Montgomery County Government Complex -- No. 360901

Category	**General Government**	Date Last Modified	**March 16, 2010**
Subcategory	**County Offices and Other Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Rockville**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,614	463	3,151	1,000	500	500	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**4,614**	**463**	**3,151**	**1,000**	**500**	**500**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	4,614	463	3,151	1,000	500	500	0	0	0	0	0
Total	**4,614**	**463**	**3,151**	**1,000**	**500**	**500**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

This project provides for the planning and design, to the end of the design development phase, of three components identified in the Government Core Facilities Optimization Master Plan Study: the new Council Office Building (COB), the COB garage addition, and a new pedestrian bridge. The Judicial Center Annex and Judicial Center renovation included in the Government Core Plan are being provided through CIP Project No. 100300, Judicial Center Annex. Other components of the Government Core Facilities Optimization Master Plan Study include the Executive Office Building, Red Brick Courthouse, Grey Courthouse, Grey Courthouse Annex, and Jury Parking Lot may be added to this project in future years.

The existing COB will be replaced by a new building that will be located adjacent to the Executive Office Building. The new COB will accommodate the existing COB occupants, projected COB occupant growth to year 2025, and approximately 77,000 gross square feet of additional space. The additional space will be used for consolidation of County departments currently located in leased facilities or the feasibility of relocating other County agencies will also be considered. The existing COB garage will be expanded by three floors to accommodate the parking requirements for the Judicial Center Annex and the new COB. The pedestrian bridge will cross Jefferson Street to connect the COB garage and the new COB, increasing pedestrian safety.

JUSTIFICATION

The Government Core Facilities Optimization Master Plan Study (funded under CIP Project No. 500721) analyzed short and long-term growth needs, speed and ease of implementation, cost effectiveness, creation of a suitable government complex, as well as improvement of government services and accessibility. The Government Core Facilities Optimization Master Plan Study recommended construction of a new COB, COB garage addition, and a Judicial Center Annex to meet the year 2025 growth requirements.

The Executive Office Building, COB, and COB garage are aged and in need of either renovation or major system replacement. There is also a need for space to consolidate government functions and provide future growth. Replacement and renovation of these facilities requires comprehensive planning and phasing.

Plans and Studies: Government Core Optimization Master Plan Study (February 2008, Matrix Settles/Staubach).

FISCAL NOTE

Shift $500k in FY11 funding and expenditures to FY12. Construction cost estimates will be determined during the design development phase. The total estimated cost is between $152 million and $188 million, depending on whether a portion of the new COB is used solely for lease consolidation space or includes relocation of the other County agencies.

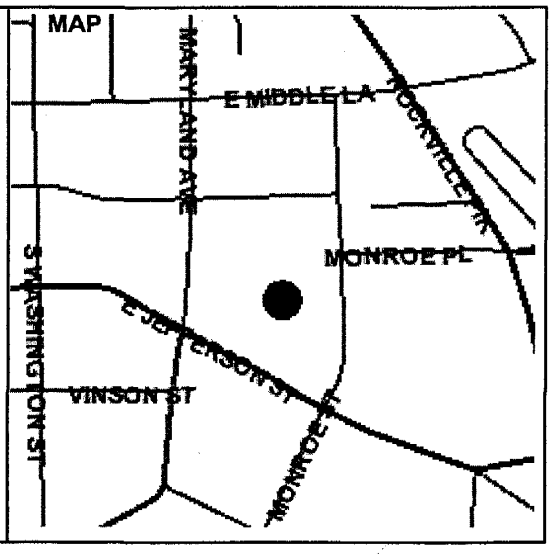
OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	4,614
Last FY's Cost Estimate		4,614
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,614
Expenditures / Encumbrances		2,581
Unencumbered Balance		2,033
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

County Council
Office of Legislative Oversight
Office of the People's Counsel
Merit System Protection Board
Office of Zoning and Administrative Hearings
Board of Appeals
Department of Technology Services
Department of Housing and Community Affairs
Office of Consumer Protection
Ethics Commission
Department of Police
Department of General Services
City of Rockville
Maryland State Highway Administration

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