

Project Name: City Hall First Floor Renovation
Project Number: 420-900-4A87
Program Area: General Government

Prior Appropriations: -
 Add New Appropriations: 986,620
 Add Future Appropriations: -
Current Project Total: 986,620
 Add Unfunded: -
Current Project Total with Unfunded: 986,620

Status of Prior Year Appropriations as of 05/02/13:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: 986,620
Total FY 2014 Appropriations: 986,620
Percent Expended: 0%



Project Snapshot

Original Project Total w/Unfunded:	986,620
Current Project Total w/Unfunded:	986,620
Percent Change:	0%
Percent Completed:	0%
Est. Completion Year:	FY 2015



Description: This project funds space reorganization and renovations of the first floor of City Hall vacated by the Police Department. This renovation will allow staff to move from the leased office space at Courthouse Square to City Hall. This project will also provide studio space for Rockville 11, which is funded entirely from restricted Special Activities Fund cable franchise fee revenue. In addition to the space renovation, this project includes the replacement of the security alarm system (installed in 1992) and an upgrade to the fire alarm system (to include an expandable digital control panel and lighted, mapped and addressable building annunciator display board for the third floor). As part of the City's environmental initiatives energy efficiency is considered when making improvements to City Hall.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Plan/Design/Insp	-	143,500	-	-	-	-	-	143,500
Construction	-	483,120	-	-	-	-	-	483,120
Other	-	360,000	-	-	-	-	-	360,000
Total	-	986,620	-	-	-	-	-	986,620

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Capital Projects	-	386,620	-	-	-	-	-	386,620
Special Activities Fund	-	600,000	-	-	-	-	-	600,000
Total	-	986,620	-	-	-	-	-	986,620

Unfunded Schedule	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the operating budget. The elimination of the leases at Courthouse Square are recognized under the Police Station project (420-900-4P01).

Schedule: FY 2014 — Design and construct renovation of the first floor of City Hall; Design and construct Rockville 11 studio space.

Status: Design. This is a new project for FY 2014. Note: \$4,830 has been budgeted for artwork in the Art in Public Architecture Program.

Coordination: All City departments; City customers; Development Review Committee.

Staff Contact: Department of Recreation and Parks. Christine Henry, Acting Director of Recreation and Parks, 240-314-8603. Department of the City Manager. Bridget Broullire Schwiesow, Cable Television Production Manager, 240-314-8107.