


PS/GO COMM #2  
February 28, 2014

**WORKSESSION**

**MEMORANDUM**

February 26, 2014

TO: Public Safety Committee  
Government Operations and Fiscal Policy Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Worksession** – CE Recommended FY15-20 Capital Improvements Program  
**Montgomery County Radio Shop Replacement (PDF © 1)**

*Expected for this session:*

David Dise, Director, Department of General Services  
Mary Beck, Office of Management and Budget

The County Executive is recommending a total of \$7.981 million to relocate the Montgomery County radio Shop from its current location on Crabbs Branch Way to a County-owned site on Seven Locks Road. The relocation is required in order to develop land near the Shady Grove Metro in accordance with the Shady Grove Sector Plan. It is a part of the Smart Growth Initiative. The project is unchanged in cost and timing from the current approved project. The source of funds is \$61,000 in G.O. Bonds and \$7.920 in Interim Financing.

**FY15-20 COUNTY EXECUTIVE RECOMMENDED in \$000s**

	Total	Thru FY14	6 Years	FY15	FY16	FY17	FY18	FY19	FY20
Expend	7,981	61	7920	0	0	608	4,009	3,303	0
GO Bonds	61	61	0	0	0	0	0	0	0
Interim	7,920	0	7,920	0	0	608	4,009	3,303	0

**Council staff recommends approval as recommended by the Executive.**

# Montgomery County Radio Shop Relocation (P360902)

Category  
Sub Category  
Administering Agency  
Planning Area

General Government  
County Offices and Other Improvements  
General Services (AAGE29)  
Rockville

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/6/14  
No  
None  
Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,441	53	8	1,380	0	0	608	509	263	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	577	0	0	577	0	0	0	337	240	0	0
Construction	5,412	0	0	5,412	0	0	0	3,163	2,249	0	0
Other	551	0	0	551	0	0	0	0	551	0	0
<b>Total</b>	<b>7,981</b>	<b>53</b>	<b>8</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>4,009</b>	<b>3,303</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	61	53	8	0	0	0	0	0	0	0	0
Interim Finance	7,920	0	0	7,920	0	0	608	4,009	3,303	0	0
<b>Total</b>	<b>7,981</b>	<b>53</b>	<b>8</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>4,009</b>	<b>3,303</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

Energy				28	0	0	0	0	14	14
Maintenance				33	0	0	0	0	17	17
<b>Net Impact</b>				<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>31</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,981
Expenditure / Encumbrances		53
Unencumbered Balance		7,928

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 11
Last FY's Cost Estimate	7,981

### Description

This project is part of the Smart Growth Initiative program and provides for the relocation of the Montgomery County Radio Shop currently located at 16551 Crabbs Branch Way in the Shady Grove Sector, to a County-owned site on Seven Locks Road. The Montgomery County Radio Repair Shop provides radio installation and repair services for the Police, Fire and Rescue, and Transportation departments throughout Montgomery County.

### Estimated Schedule

The design phase will commence during the winter of 2017 and is expected to last nine months, followed by approximately six months for bidding, with a construction period of approximately fourteen months.

### Justification

In order to implement the County's Shady Grove Sector Plan which would capitalize on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize both the transit-oriented development intended for the area and address unmet needs. The County is faced with aging facilities that require extensive investment of funds to meet its needs. With the age of some of the facilities, the extent of the required investment must be weighed against the long-term ability of the facilities to satisfy current and future County needs. Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; Montgomery County Property Use Study Updated Briefing to County Council, April 29, 2008 (based on Staubach Reports); Montgomery County Smart Growth Initiative Update to County Council, September 23, 2008.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### Coordination

Department of General Services, Department of Transportation, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, City of Rockville, PEPCO, Washington Gas, Bethesda Regional Services Center