

Montgomery County Radio Shop Relocation (P360902)

Category General Government
 Sub Category County Offices and Other Improvements
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

| | Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--------------------------------------|--------------|-----------|----------|---------------|------------|--------------|--------------|----------|----------|----------|--------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 1,441 | 53 | 8 | 1,380 | 608 | 509 | 263 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 577 | 0 | 0 | 577 | 0 | 337 | 240 | 0 | 0 | 0 | 0 |
| Construction | 5,412 | 0 | 0 | 5,412 | 0 | 3,163 | 2,249 | 0 | 0 | 0 | 0 |
| Other | 551 | 0 | 0 | 551 | 0 | 0 | 551 | 0 | 0 | 0 | 0 |
| Total | 7,981 | 53 | 8 | 7,920 | 608 | 4,009 | 3,303 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
|----------------------------------|--------------|-----------|----------|--------------|------------|--------------|--------------|----------|----------|----------|----------|
| G.O. Bonds | 4,070 | 53 | 8 | 4,009 | 0 | 4,009 | 0 | 0 | 0 | 0 | 0 |
| Interim Finance | 3,911 | 0 | 0 | 3,911 | 608 | 0 | 3,303 | 0 | 0 | 0 | 0 |
| Total | 7,981 | 53 | 8 | 7,920 | 608 | 4,009 | 3,303 | 0 | 0 | 0 | 0 |

| OPERATING BUDGET IMPACT (\$000s) | | | | | | | | | | | |
|---|--|--|--|-----------|----------|----------|-----------|-----------|----------|----------|----------|
| Energy | | | | 28 | 0 | 0 | 14 | 14 | 0 | 0 | 0 |
| Maintenance | | | | 33 | 0 | 0 | 17 | 17 | 0 | 0 | 0 |
| Net Impact | | | | 62 | 0 | 0 | 31 | 31 | 0 | 0 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-------|
| Appropriation Request | FY 17 | 0 |
| Appropriation Request Est. | FY 18 | 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 7,981 |
| 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