



# Montgomery County Radio Shop Relocation (P360902)

Category	General Government	Date Last Modified	01/29/18
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	61	53	8	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>61</b>	<b>53</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	61	53	8	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>61</b>	<b>53</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	34	17	17	-	-	-	-
Energy	28	14	14	-	-	-	-
<b>NET IMPACT</b>	<b>62</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY09
Cumulative Appropriation	61	Last FY's Cost Estimate	61
Expenditure / Encumbrances	53		
Unencumbered Balance	8		

## PROJECT 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. The Montgomery County Radio Repair Shop provides radio installation and repair services for the Police, Fire and Rescue, and Transportation departments throughout Montgomery County.

## COST CHANGE

The project has been reduced to reflect the current scope.

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## PROJECT 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.

## FISCAL NOTE

Project reduced by \$7.9M (\$4,009,000 in GO Bonds and \$3,911,000 in Interim Finance).

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Department of General Services, Department of Transportation, Fire and Rescue Service, 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