

Montgomery County Radio Shop Relocation -- No. 360902

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2010
No
None.
Planning 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	1,328	31	30	1,267	503	502	262	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	911	0	0	911	0	296	615	0	0	0	0
Construction	5,103	0	0	5,103	0	1,265	3,838	0	0	0	0
Other	639	0	0	639	0	0	639	0	0	0	0
Total	7,981	31	30	7,920	503	2,063	5,354	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	61	31	30	0	0	0	0	0	0	0	0
Interim Finance	7,920	0	0	7,920	503	2,063	5,354	0	0	0	0
Total	7,981	31	30	7,920	503	2,063	5,354	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				377	0	0	29	116	116	116
Energy				254	0	0	20	78	78	78
Net Impact				631	0	0	49	194	194	194

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 fall of 2010 and is expected to last thirteen months, followed by approximately six months for bidding, with a construction period of approximately thirteen months.

COST CHANGE

Project cost has increased by \$7.9 million due to the addition of full design and construction costs to the 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 our 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.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	7,981
Current Scope		
Last FY's Cost Estimate		61
Appropriation Request	FY11	7,274
Appropriation Request Est.	FY12	646
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		61
Expenditures / Encumbrances		41
Unencumbered Balance		20
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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

