



# Facilities Site Selection: MCG

(P500152)

Category	General Government	Date Last Modified	12/26/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	647	359	38	250	125	25	25	25	25	25	-
Land	266	266	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	8	8	-	-	-	-	-	-	-	-	-
Other	4	4	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>925</b>	<b>637</b>	<b>38</b>	<b>250</b>	<b>125</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	825	637	38	150	25	25	25	25	25	25	-
G.O. Bonds	100	-	-	100	100	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>925</b>	<b>637</b>	<b>38</b>	<b>250</b>	<b>125</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>

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

Appropriation FY 26 Request	25	Year First Appropriation	FY01
Cumulative Appropriation	800	Last FY's Cost Estimate	825
Expenditure / Encumbrances	637		
Unencumbered Balance	163		

## PROJECT DESCRIPTION

This project provides for site selection for candidate public safety, recreation, libraries, housing, health, and human services, and other general government projects as well as land for facility reforestation and other site selection activities such as appraisals, geotechnical services, environmental studies, title reports, and surveys.

## OTHER

These funds will be used for site selection only. No land will be purchased without notice to the County Council that must include the reasons why the proposed site is appropriate for the specific project being planned, including the expected size of the facility, and how the site is responsive to community needs. Any land acquisition will be funded initially through Advanced Land Acquisition Revolving Fund (ALARF): MCG, then reimbursed by a future appropriation from the specific project. The County Executive will work with the Maryland-National Capital Park and Planning Commission staff to review future facility needs in master plans and department

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strategic plans to identify sites beyond those for projects in facility planning and the current CIP for acquisition.

## FISCAL NOTE

FY24: \$180K transfer of current revenue general funds from Americans with Disabilities Act (ADA): Compliance. FY25: \$100K transfer of GO bonds from Americans with Disabilities Act (ADA): Compliance.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of Police, Department of Public Libraries, Department of General Services, Department of Recreation, Montgomery County Fire Rescue Service, Department of Transportation, Maryland-National Capital Park and Planning Commission, Office of Management and Budget, and Regional Services Centers.