

North County Maintenance Depot -- No. 500522

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 15, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	9,751	969	0	8,782	236	2,998	2,915	1,147	995	491	0
Land	10,000	17	0	9,983	0	9,983	0	0	0	0	0
Site Improvements and Utilities	20,555	0	0	20,555	0	0	2,839	16,403	1,313	0	0
Construction	43,145	0	0	43,145	0	0	2,806	17,611	22,728	0	0
Other	1,190	0	0	1,190	0	0	0	112	978	100	0
Total	84,641	986	0	83,655	236	12,981	8,560	35,273	26,014	591	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	84,641	986	0	83,655	236	12,981	8,560	35,273	26,014	591	0
Total	84,641	986	0	83,655	236	12,981	8,560	35,273	26,014	591	0

DESCRIPTION

This project will provide for the planning, design and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing county maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

COST CHANGE

Increased cost is based on revised estimates for design and construction of the project

JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing UpCounty area to better serve County residents. The new depot will consolidate the existing operations at the Gaithersburg west and Poolesville depots and provide for future growth.

OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and ADA standards.

FISCAL NOTE

Project schedule amended to reflect current implementation plan; however, costs and schedule are uncertain and likely to change.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
First Cost Estimate	FY09	59,823
Current Scope		74,449
Last FY's Cost Estimate		74,449
Appropriation Request	FY10	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,553
Expenditures / Encumbrances		6,552
Unencumbered Balance		14,001
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Transportation
Department of General Services
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
PEPCO
Upcounty Regional Services Center
Washington Gas
Allegheny Power
State Highway Administration

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

MAP

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