

Equipment Maintenance and Operations Center (EMOC) -- No. 500933

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	10,648	5,761	3,228	1,659	1,659	0	0	0	0	0	0
Land	30,077	30,077	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,006	0	12,990	16	16	0	0	0	0	0	0
Construction	78,242	805	55,546	21,891	21,891	0	0	0	0	0	0
Other	2,437	1	913	1,523	1,523	0	0	0	0	0	0
Total	134,410	36,644	72,677	25,089	25,089	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

	Total	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
G.O. Bonds	36,644	36,644	0	0	0	0	0	0	0	0
Interim Finance	97,766	0	72,677	25,089	25,089	0	0	0	0	0
Total	134,410	36,644	72,677	25,089	25,089	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Maintenance			10,038	913	1,825	1,825	1,825	1,825	1,825
Energy			11,874	1,079	2,159	2,159	2,159	2,159	2,159
Net Impact			21,912	1,992	3,984	3,984	3,984	3,984	3,984

DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations. Major components of the project are: administrative buildings for Transit Services, Fleet Management, and Highway Services; bus parking for 200 buses; bus service lanes; a bus wash facility; a fare collection area; bus service maintenance bays; a parts room; a heavy equipment storage shed; a soil/gravel storage area; highway service bays; a Compressed Natural Gas (CNG) fast-fill station; and employee parking. The current facility is located in the County Service Park on Crabbs Branch Way. The new facility will be built at sites known as Casey 6 & 7 located at 16624 and 17000 Crabbs Branch Way.

The Day Laborer facility located on the west side of Crabbs Branch way in the County Service Park will be co-located on this site.

ESTIMATED SCHEDULE

The design phase was completed in fall of 2010 and construction started in spring of 2011 with an expected construction period of nineteen months.

JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses as well as the projected growth in transit and in highway and fleet services. The Shady Grove Sector Plan has identified county owned properties on the east and west side of Crabbs Branch Way including the EMOC facilities, for future transit oriented development. In order to implement the Sector Plan, these facilities need to be relocated. The relocation of the current EMOC is integral to the Sector Plan.

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

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. Approximately five acres of land was acquired from Roberts Oxygen in FY12.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	134,410
Current Scope		
Last FY's Cost Estimate		134,410
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		134,410
Expenditures / Encumbrances		122,055
Unencumbered Balance		12,355
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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
Pepco
Upcounty Regional Services Center
Washington Gas

Special Capital Projects Legislation [Bill No. 24-10] was adopted by Council June 15, 2010.

MAP

