North County Maintenance Depot
(P500522)

Category	Transportation	Date Last Modified	05/22/18
SubCategory	Highway Maintenance	Administering Agency	General Services
Planning Area	Germantown and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,388	2,388	-	-	-	-	-	-	-	-	-
Land	13,585	13,585	-	-	-	-	-	-	-	-	-
Other	22	22	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	15,995	15,995	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	15,877	15,877	-	-	-	-	-	-	-	-	-
PAYGO	118	118	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	15,995	15,995	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	(92)	Year First Appropriation	FY06
Appropriation FY 20 Request	-	Last FY's Cost Estimate	16,087
Cumulative Appropriation	16,087		
Expenditure / Encumbrances	15,995		
Unencumbered Balance	92		

PROJECT 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 bus 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.

ESTIMATED SCHEDULE

Because of concerns raised by the environmental community the project is delayed to provide the County with additional time to review the impacts related to the proposed site of the current project and to research the cost and feasibility of relocating this project to

an alternative site. Staff is currently evaluating other sites suggested by Maryland-National Capital Park and Planning Commission staff.

COST CHANGE

Reductions reflect final cost estimates.

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 Up-County area to better serve County residents. The new depot will relocate a portion of existing Crabbs Branch Way (Gaithersburg West) and Poolesville highway operations to the North County Maintenance Depot.

OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and Americans with Disabilities Act (ADA) standards. The map reflects original proposed location. When an alternative site is located, the map will be updated. Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

FISCAL NOTE

DISCLOSURES

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

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of Environmental Protection, Department of Transportation, Department of General Services, Department of Technology Services, Department of Permitting Services, Washington Suburban Sanitary Commission, Up-county 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.