Seven Locks Technical Center Phase II
(P509927)

Category	Transportation	Date Last Modified	02/05/18
SubCategory	Highway Maintenance	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

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	10,846	10,846	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	247	247	-	-	-	-	-	-	-	-	-
Construction	1,818	1,818	-	-	-	-	-	-	-	-	-
Other	184	182	2	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	13,095	13,093	2	-	-	-	-	-	-	-	-

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	13,095	13,093	2	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	13,095	13,093	2	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY04
Appropriation FY 20 Request	-	Last FY's Cost Estimate	13,095
Cumulative Appropriation	13,095		
Expenditure / Encumbrances	13,093		
Unencumbered Balance	2		

PROJECT DESCRIPTION

This project addresses the chronic facility and site shortfalls of the Bethesda Highway Maintenance Depot at Seven Locks Road. The project includes a 20,000 square foot depot building, a stock materials storage building of approximately 1,000 square feet, a rolling stock storage building of approximately 14,000 square feet, salt/sand barn, bulk material storage bins, a temporary lay down/work area, parking and circulation, fencing, and landscaping. The project also includes stormwater management and storm drainage features, vehicle wash station, asphalt repairs, additional fire hydrants, and temporary facilities to allow highway maintenance to remain operational during the phased construction.

COST CHANGE

Increase due to inflation.

PROJECT JUSTIFICATION

The project is needed to meet the growing requirements of the Highway Maintenance Section that operates from the Seven Locks Road facility. The existing facilities are undersized, old, and do not meet basic operational and storage requirements. Upon completion of the project, the depot will have adequately-sized facilities and storage units properly positioned on an environmentally-compliant site to maximize operational efficiency, employee safety, fire protection, and security. In 1989, there were 50 employees working at the Bethesda Depot. In early 1997, there were 78 position equivalents working at this facility. Based on the Strategic Facilities Master Plan, the number of employees will increase to 97 position equivalents by the year 2017. The Seven Locks Technical Center Master Plan 1989-2009 recommended these facilities be replaced in the 1989-1999 time frame.

OTHER

Salt/sand barn to be completed in early 2006. Construction of main depot building to begin in the Spring of 2006.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of Public Works and Transportation, Divison of Capital Development, Division of Fleet Management, and Division of Transit Services, M-NCPPC, WSSC, City of Rockville, , Special Capital Project Legislation will be proposed by the County Executive.