



# MCPS Bus Depot and Maintenance Relocation (P360903)

|               |                                       |                      |                  |
|---------------|---------------------------------------|----------------------|------------------|
| Category      | General Government                    | Date Last Modified   | 12/22/25         |
| SubCategory   | County Offices and Other Improvements | Administering Agency | General Services |
| Planning Area | Gaithersburg and Vicinity             | Status               | Planning Stage   |
|               |                                       | Relocation Impact    | Yes              |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY25    | Est FY26      | Total<br>6 Years | FY 27    | FY 28    | FY 29    | FY 30    | FY 31    | FY 32    | Beyond<br>6 Years |
|----------------------------------|---------------|--------------|---------------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Planning, Design and Supervision | 2,015         | 1,449        | 566           | -                | -        | -        | -        | -        | -        | -        | -                 |
| Land                             | 4             | 4            | -             | -                | -        | -        | -        | -        | -        | -        | -                 |
| Site Improvements and Utilities  | 2,150         | 150          | 2,000         | -                | -        | -        | -        | -        | -        | -        | -                 |
| Construction                     | 10,800        | -            | 10,800        | -                | -        | -        | -        | -        | -        | -        | -                 |
| Other                            | 1,091         | 582          | 509           | -                | -        | -        | -        | -        | -        | -        | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>16,060</b> | <b>2,185</b> | <b>13,875</b> | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          |

## FUNDING SCHEDULE (\$000s)

| Funding Source                | Total         | Thru FY25    | Est FY26      | Total<br>6 Years | FY 27    | FY 28    | FY 29    | FY 30    | FY 31    | FY 32    | Beyond<br>6 Years |
|-------------------------------|---------------|--------------|---------------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Current Revenue: General      | 3,750         | 425          | 3,325         | -                | -        | -        | -        | -        | -        | -        | -                 |
| G.O. Bonds                    | 212           | 212          | -             | -                | -        | -        | -        | -        | -        | -        | -                 |
| PAYGO                         | 1,501         | 1,501        | -             | -                | -        | -        | -        | -        | -        | -        | -                 |
| Recordation Tax Premium (MCG) | 10,597        | 47           | 10,550        | -                | -        | -        | -        | -        | -        | -        | -                 |
| <b>TOTAL FUNDING SOURCES</b>  | <b>16,060</b> | <b>2,185</b> | <b>13,875</b> | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 27 Request | -      | Year First Appropriation | FY09   |
| Appropriation FY 28 Request | -      | Last FY's Cost Estimate  | 16,060 |
| Cumulative Appropriation    | 16,060 |                          |        |
| Expenditure / Encumbrances  | 2,373  |                          |        |
| Unencumbered Balance        | 13,687 |                          |        |

## PROJECT DESCRIPTION

This project provides for a comprehensive feasibility study, planning, and implementation of the relocation of the Montgomery County Public Schools (MCPS) Bus Depot from the County Service Park on Crabbs Branch Way. It includes build-out of a new facility, supervision, consultants, demolition of existing improvements, and environmental clean up on the east side of Crabbs Branch Way.

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## ESTIMATED SCHEDULE

The County intends to execute a lease for the new location in the Fall of 2025. Design and build-out of the new space is expected to begin thereafter and be completed in the Fall of 2026.

## PROJECT JUSTIFICATION

In order to implement the County's Shady Grove Sector Plan which would capitalize on the existing investment in mass transit by creating a transit-oriented development community, the last of the County facilities on the former County Service Park must be relocated. Relocation of the the MCPS bus depot will enable the County to realize both the transit-oriented development intended for the area and to address unmet needs.

## OTHER

Planning funds in this project were programmed in conjunction with planning funds in the New Transit Maintenance Depot project (CIP No. 502402). Planning funds in these projects supported community engagement and project scoping for a shared use transit facility, central maintenance, and associated MCPS Bus Depot and Maintenance Relocation, bus parking for Montgomery County Public Schools school buses and Ride-On transit buses planned to be built on a portion of the Jeremiah Park parcel on Crabbs Branch Way in Derwood. Concurrently, the Department of General Services explored an opportunity to split the uses between different sites. The Department of General Services identified an alternative site to relocate the MCPS depot. In addition to this facility, other locations for bus parking will need to be identified to fully house expanded operations of the bus fleet in the future.

## FISCAL NOTE

FY25 amendment to add \$10,550,000 of Recordation Tax Premium (MCG) funding and FY26 supplemental to add appropriation for the same amount and funding source.

## DISCLOSURES

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

## COORDINATION

Department of General Services, Department of Transportation, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Office of Management and Budget.