North County Maintenance Depot -- No. 500522

Category	**Transportation**	Date Last Modified	**May 15, 2006**
Agency	**Public Works & Transportation**	Required Adequate Public Facility	**NO**
Planning Area	**Germantown**		
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	6,003	0	0	6,003	1,918	2,708	1,377	0	0	0	0
Land	10,000	0	0	10,000	5,000	5,000	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16,003	0	0	16,003	6,918	7,708	1,377	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	16,003	0	0	16,003	6,918	7,708	1,377	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project will provide for the planning and design of a new North County Depot for the DPWT Divisions of Transit Services (Ride On), Fleet Management Services and Highway Maintenance in Clarksburg. The facility will accommodate the planned future growth of the County's transit fleet and will serve as a staging, operations and maintenance center for the three DPWT divisions. The new North County facility will accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment, provide for their maintenance and house the divisions' operational and administrative staff. The facility will complement the existing DPWT facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville.

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.

Plans and Studies

The program of requirements is complete. A pedestrian impact analysis has been completed for this project.

Cost Change

Increase due to inflation and the addition of land acquisition costs.

STATUS

Facility planning.

OTHER

The design of the project will comply with the DPWT and ADA standards. Options for land are being funded through ALARF in the amount of $1.4 million in FY06 and reimbursed to ALARF in FY07 from this project. The Department of Public Works & Transportation will conduct a public outreach meeting with the Clarksburg community prior to spending funds from this PDF.

FISCAL NOTE

Total project cost is estimated to be between $95 million and $105 million. Final construction cost will be determined during the design phase.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
Initial Cost Estimate		4,725
First Cost Estimate Current Scope	FY07	16,003
Last FY's Cost Estimate		4,725
Present Cost Estimate		16,003
Appropriation Request	FY07	15,403
Appropriation Request Est.	FY08	600
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

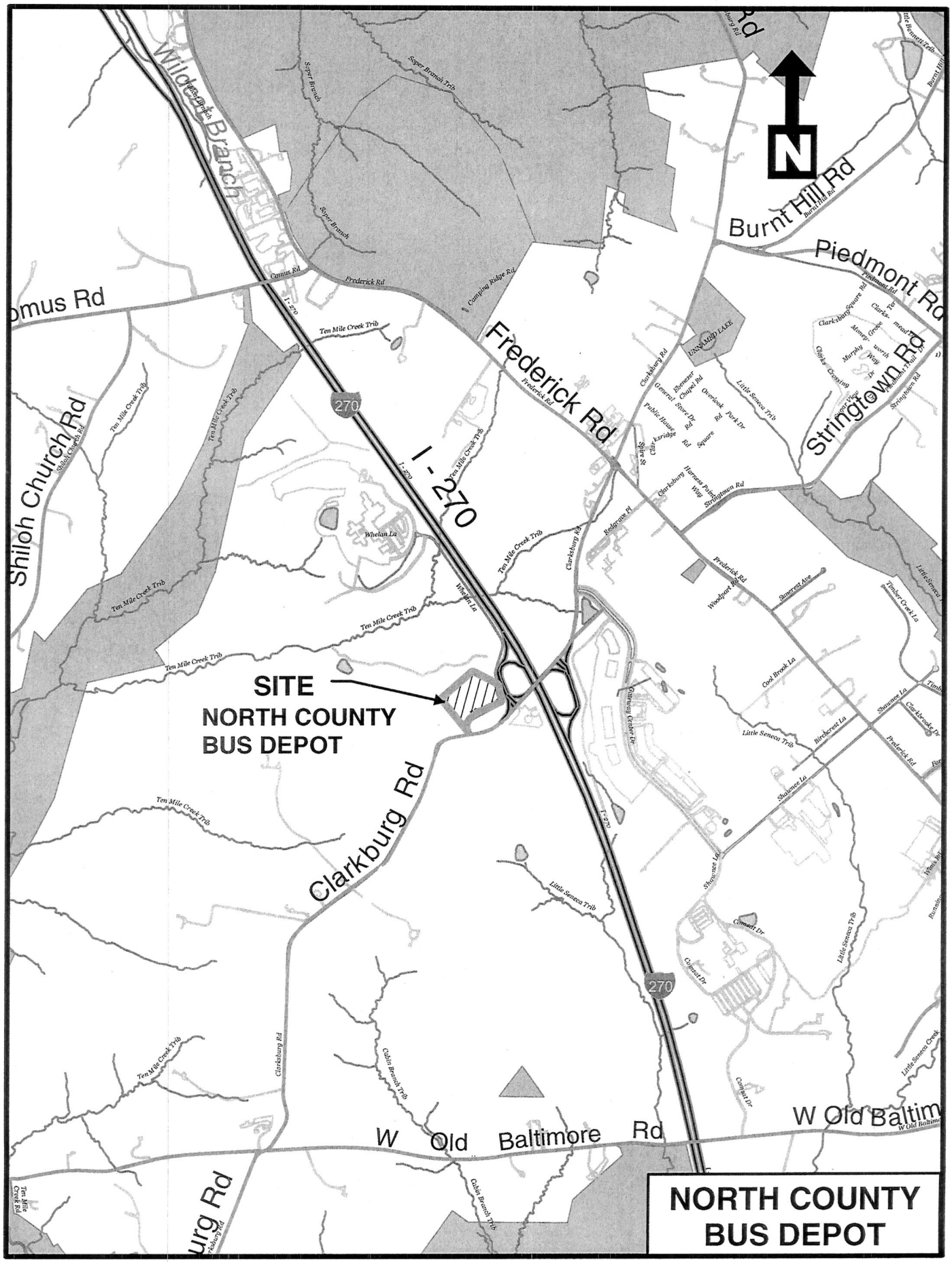
COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Public Works and Transportation
Department of Technology Services
Department of Permitting Services
WSSC
PEPCO
Upcounty Regional Services Center
Washington Gas
Allegheny Power

Special Capital Improvement Project Legislation will be proposed by the County Executive.

MAP

See Map on Next Page


N
Wildcat Branch
Burnt Hill Rd
Piedmont Rd
Stringtown Rd
Frederick Rd
I - 270
Shiloh Church Rd
Clarkburg Rd
W Old Baltimore Rd
SITE
NORTH COUNTY
BUS DEPOT
Ten Mile Creek Trib
Little Seneca Trib
Cabin Branch Trib
Whelan La
Camus Rd
Frederick Rd
Camping Ridge Rd
Soper Branch
Soper Branch Trib
Clarksburg Rd
Redgrave Pl
Woodport Rd
Sunerest Ave
Cool Brook La
Birchcrest La
Shaunee La
Comsat Dr
Gateway Center Dr
Timber Creek La
Little Seneca Creek
270
NORTH COUNTY
BUS DEPOT