

Brookville Service Park -- No. 509928

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Silver Spring
None

Date Last Modified
Required Adequate Public Facility

May 15, 2006
NO

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	2,173	456	721	996	502	298	146	50	0	0	0
Land	40	20	0	20	20	0	0	0	0	0	0
Site Improvements and Utilities	6,971	0	700	6,271	2,304	2,100	1,267	600	0	0	0
Construction	4,728	0	200	4,528	300	1,848	1,880	500	0	0	0
Other	544	0	0	544	166	189	189	0	0	0	0
Total	14,456	476	1,621	12,359	3,292	4,435	3,482	1,150	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,406	476	1,621	12,309	3,242	4,435	3,482	1,150	0	0	0
Current Revenue: General	50	0	0	50	50	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				230	0	0	23	69	69	69	0
Energy				163	0	0	10	51	51	51	0
Net Impact				393	0	0	33	120	120	120	0

DESCRIPTION

This project provides a depot area for approximately 134 full-time, contract, and temporary employees associated with the maintenance and repair of the streets in the Silver Spring and Kensington/Wheaton areas of the County. The project includes tearing down abandoned building "A" and construction of a new administrative building next to the existing one, relocation of the fuel station, and installation of a gate for site security. Subsequently, building "B" will be demolished and new maintenance bays will be constructed for storage vehicles and equipment used for roadway construction and repair. To improve site circulation and access, a new road immediately to the north of the site will be constructed. This project also includes improvements to existing bus parking, additional employee parking, new lights, bus heaters, two additional bus maintenance bays, and modification of shops to accommodate taller buses.

JUSTIFICATION

The condition of the existing facility imposes serious constraints on the depot's efficiency. All administration functions and accommodations for the employees who report to the site on a daily basis are located in building "B". Building "A" contains office space, bunk room, and storage and service bays. Building "B" is not sufficient or suitable to respond to the emergency and routine needs of the County. Two distinct operations generate heavy volumes of vehicular traffic in the complex. The trucks and construction equipment associated with roadway repair use the site and the Brookville site houses one of the major terminals for the Ride On Bus program. The fuel station is located such that a blind sloping curve constitutes an unsafe intersection for both transit and depot vehicles. The Brookville Service Park has no official entrance, and the general motoring public enters the site without warning, resulting in unsafe conditions for the public and employees. The current layout does not permit buses to turn around and does not accommodate longer and taller buses. The existing holding capacity is low and inefficient.

Plans and Studies

Program of Requirements (POR): Brookville Road service yard, Silver Spring depot, November 1997 and amendment to the POR for Brookville Service Park, December 2001.

Cost Change

The increase is due to inflation and the need to relocate the County fuel station since the County was unable to acquire additional land.

OTHER

Indoor air quality improvements for building "H" are included in the project: Indoor Air Quality Improvements -- Brookville Depot. No part of this facility will be placed on land identified in the Georgetown Branch Master Plan Amendment for light rail yard and shop facilities.

FISCAL NOTE

Construction cost escalation is not included in the cost estimate reflected in the expenditure schedule.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		5,478
First Cost Estimate		
Current Scope	FY07	14,456
Last FY's Cost Estimate		11,659
Present Cost Estimate		14,456
Appropriation Request	FY07	2,393
Appropriation Request Est.	FY08	487
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		11,443
Expenditures/		
Encumbrances		1,225
Unencumbered Balance		10,218
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
Silver Spring Regional Services Center
Indoor Air Quality Improvements -- Brookville Depot

Special Capital Improvements Project Legislation was enacted by Council on May 14, 2003 (Bill 7-03).

MAP

