

Colesville Depot (P500709)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency General Services (AAGE29)
 Planning Area Aspen Hill

Date Last Modified 1/7/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,916	501	320	1,095	350	250	200	295	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	71	1	0	70	0	70	0	0	0	0	0
Construction	7,295	2	0	7,293	0	1,330	3,507	2,456	0	0	0
Other	1,132	8	0	1,124	0	0	624	500	0	0	0
Total	10,414	512	320	9,582	350	1,650	4,331	3,251	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,414	512	320	9,582	350	1,650	4,331	3,251	0	0	0
Total	10,414	512	320	9,582	350	1,650	4,331	3,251	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				111	0	0	0	25	43	43
Maintenance				129	0	0	0	29	50	50
Net Impact				240	0	0	0	54	93	93

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,414
Expenditure / Encumbrances		766
Unencumbered Balance		9,648

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 11	10,414
Last FY's Cost Estimate		10,414

Description

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Department of Transportation for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoins Colesville Park and Paint Branch Park at 14335 Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, re-pointing of masonry, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

Estimated Schedule

The design phase will be completed by mid-2013, permitting and bidding will take approximately eight months, followed by the construction period of approximately sixteen months

Justification

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof requires replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them. Existing salt and sand domars are in poor structural condition.

Other

This project is located in the Paint Branch Special Protection Area.

Fiscal Note

Replacement of the salt storage structure is being funded by the Environmental Compliance CIP # 500918. Project reflects delay of one year due to fiscal capacity.

Disclosures

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

Coordination

Department of Transportation (DOT), Department of General Services (DGS), Department of Technology Services (DTS), Department of Permitting Services (DPS), Maryland-National Capital Park and Planning Commission (M-NCPPC)