

Equipment Maintenance and Operations Center (EMOC) (P500933)

Category Transportation
 Sub Category Mass Transit
 Administering Agency General Services (AAGE29)
 Planning Area Gaithersburg

Date Last Modified 8/22/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
--	-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	15,061	11,682	3,379	0	0	0	0	0	0	0	0
Land	30,077	30,077	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,791	0	7,791	0	0	0	0	0	0	0	0
Construction	85,398	79,044	6,354	0	0	0	0	0	0	0	0
Other	2,437	13	2,424	0	0	0	0	0	0	0	0
Total	140,764	120,816	19,948	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	41,309	36,644	4,665	0	0	0	0	0	0	0	0
Interim Finance	97,766	84,172	13,594	0	0	0	0	0	0	0	0
Motor Pool	550	0	550	0	0	0	0	0	0	0	0
Solid Waste Collection	421	0	421	0	0	0	0	0	0	0	0
Solid Waste Disposal Fund	718	0	718	0	0	0	0	0	0	0	0
Total	140,764	120,816	19,948	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				8,636	2,159	2,159	2,159	2,159	0	0
Maintenance				7,300	1,825	1,825	1,825	1,825	0	0
Net Impact				15,936	3,984	3,984	3,984	3,984	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		140,764
Expenditure / Encumbrances		128,580
Unencumbered Balance		12,184

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 14 140,764
Last FY's Cost Estimate	134,410

Description

This project is part of the Smart Growth Initiative Program and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations. Major components of the project are: administrative buildings for Transit Services, Fleet Management, and Highway Services; bus parking for 200 buses; bus service lanes; a bus wash facility; a fare collection area; bus service maintenance bays; a parts room; a heavy equipment storage shed; a soil/gravel storage area; highway service bays; a Compressed Natural Gas (CNG) fast-fill station; and employee parking. The current facility is located in the County Service Park on Crabbs Branch Way. The new facility is being constructed on sites known as Casey 6 and 7 located at 16624 and 17000 Crabbs Branch Way. The Day Laborer facility located on the west side of Crabbs Branch way in the County Service Park will be co-located on this site.

Estimated Schedule

The design phase was completed in Fall of 2010 and construction started in Spring of 2011 with an expected construction period of nineteen months.

Cost Change

Cost increase due to the construction of two CNG fueling facilities instead of relocating the existing equipment.

Justification

Currently, EMOC has insufficient capacity to house and maintain its existing buses as well as the projected growth in transit and in highway and fleet services. The Shady Grove Sector Plan has identified county owned properties on the east and west side of Crabbs Branch Way including the EMOC facilities, for future transit oriented development. In order to implement the Sector Plan, these facilities need to be relocated. The relocation of the current EMOC is integral to the Sector Plan. Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; Montgomery County Property Use Study Updated Briefing to County Council, April 29, 2008 (based on Staubach Reports); Montgomery County Smart Growth Initiative Update to County Council, September 23, 2008.

Fiscal Note

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. Approximately five acres of land was acquired from Roberts Oxygen in FY12.

Disclosures

Equipment Maintenance and Operations Center (EMOC) (P500933)

A pedestrian impact analysis has been completed for this project.

Coordination

Department of General Services, Department of Transportation, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, Pepco, Upcounty Regional Services Center, Washington Gas, , Special Capital Projects Legislation [Bill No. 24-10] was adopted by Council June 15, 2010.