

MCPS Bus Depot and Maintenance Relocation (P360903)

Category
Sub Category
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services (AAGE29)
North Central Transit Corridor

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

11/17/14
No
None
Planning Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	27,150	3	147	27,000	0	27,000	0	0	0	0	0
Land	0	0	0	0	0	0	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	27,150	3	147	27,000	0	27,000	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	150	3	147	0	0	0	0	0	0	0	0
Interim Finance	0	0	0	0	0	27,000	-27,000	0	0	0	0
Investment Income	27,000	0	0	27,000	0	0	27,000	0	0	0	0
Total	27,150	3	147	27,000	0	27,000	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		27,000
Transfer		0
Cumulative Appropriation		150
Expenditure / Encumbrances		3
		-3

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY09	150
Last FY's Cost Estimate		150

Description

This project is part of the Smart Growth Initiative program and provides for a comprehensive feasibility study and planning for the relocation of the Montgomery County Public Schools Bus Depot from the County Service Park on Crabbs Branch Way.

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 County Service Park must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize both the transit oriented development intended for the area and address unmet needs. The County is faced with aging facilities that require extensive investment of funds to meet our needs. With the age of some of the facilities, the extent of the required investment must be weighed against the long-term ability of the facilities to satisfy current and future County needs. 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.

Other

The project provides for only the planning phase. Final construction costs will be determined during the design development phase. The Executive must notify the Council and the Board of Education in writing ten days before transferring funds from any other CIP project into this project. The Executive must describe the expected use of the transferred funds.

Fiscal Note

FY16 Supplemental of \$27,000,000 approved in Interim Finance.

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, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission