

MCPS Bus Depot and Maintenance Relocation (P360903)

Category	General Government	Date Last Modified	11/17/14
Sub Category	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	North Central Transit Corridor	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	500	111	39	350	175	175	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,000	0	0	6,000	6,000	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	27,000	0	27,000	0	0	0	0	0	0	0	0
Total	33,500	111	27,039	6,350	6,175	175	0	0	0	0	0

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,500	111	39	6,350	6,175	175	0	0	0	0	0
Interim Finance	0	0	27,000	-27,000	-27,000	0	0	0	0	0	0
Land Sale	27,000	0	0	27,000	27,000	0	0	0	0	0	0
Total	33,500	111	27,039	6,350	6,175	175	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	6,175
Appropriation Request Est.	FY 18	175
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		27,150
Expenditure / Encumbrances		111
Unencumbered Balance		27,039

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 17 33,500
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. The project includes acquisition of several sites for MCPS bus parking facilities to accommodate displaced buses when the site is redeveloped. It also includes staff supervision, consultant costs, demolition of existing improvements and environmental clean up of the east side of Crabbs Branch Way.

Location

East side of Crabbs Branch Way north of Shady Grove.

Estimated Schedule

Relocation of buses to occur in FY16. Demolition and environmental clean up to occur in FY17.

Cost Change

Increase due to the addition of modification of interim sites.

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.

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