

EXECUTIVE RECOMMENDATION



Shady Grove Transportation Depot Replacement (P651641)

Category	Montgomery County Public Schools	Date Last Modified	12/08/20
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

COMPARISON (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years	FY 22 Approp.
Prior Year Approved	2,425	2,425	-	-	-	-	-	-	-	-	-	-
Agency Request	2,425	2,425	-	-	-	-	-	-	-	-	-	-
Recommended	-	-	-	-	-	-	-	-	-	-	-	(2,425)

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Prior Year Approved	(2,425)	-100.0%	-	-	(2,425)	-
Recommended vs Agency Request	(2,425)	-100.0%	-	-	(2,425)	-

RECOMMENDATION

Approve with Technical Modifications. The County Executive recommendation reflects County Council approved cost savings for \$2,425,000 prior to the 6-year period. Appropriation request was updated to reflect savings costs.



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	850	850	-	-	-	-	-	-	-	-	-
Construction	1,575	1,575	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,425	2,425	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	700	-	700	-	-	-	-	-	-	-	-
G.O. Bonds	1,725	-	1,725	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	2,425	-	2,425	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	2,425	Last FY's Cost Estimate	2,425
Expenditure / Encumbrances	-		
Unencumbered Balance	2,425		

PROJECT DESCRIPTION

The Shady Grove Transportation Depot is located in the County Service Park along Crabbs Branch Way in Rockville. The Smart Growth Initiative included the relocation of all the operations at the Service Park except for the Depot. To date, the county has been unable to secure a new location for the Depot, and with a deadline to vacate of January 2017, it is imperative that an immediate solution for the relocation of the Depot be solidified. Various options were considered, with one option being the most viable. The Blair G. Ewing Center site would accommodate most of the needs and functions of the Depot. Therefore, the Board of Education's Amended FY2015-2020 CIP request included \$32 million for the redevelopment of the Blair G. Ewing Center site for the Depot. The County Council did not approve the Board's request and removed \$31.3 million from this project. The County Council approved \$700,000 in planning for this project and approved the following language. "Planning funds appropriated in FY 2016 in this project must be used to study the following: options to relocate some or all of the current Shady Grove Transportation Depot functions to the Oaks Landfill at 6001 Olney-Laytonsville Road, Laytonsville; options to relocate some or all of the current Shady Grove Transportation Depot functions to 14501 Avery Road, Rockville, the Blair G. Ewing Center facility currently located on this property also is the subject of a

feasibility study for the MCPS Alternative Education Programs; options to build a parking garage on the front lot of the Carver Educational Services Center, 850 Hungerford Drive, Rockville, these options must include both structured deck parking that would support only cars with buses underneath and an option for structured deck parking that would support buses on upper decks as well as on the ground level, both options must include an assumption that the resulting garage would include space to share parking with Montgomery College; options to build structured parking at the Randolph and Bethesda Transportation Depots to add parking capacity for buses at those depots, these options must include review of the site with and without the facility maintenance functions; options to relocate facility maintenance, bus maintenance and repair, bus parking, or other elements of the facility and transportation depots to 14645 Rothgeb Drive Rockville, the analysis must estimate the number of additional bus parking spaces at transportation depots that are created from the relocation of facility maintenance; and, an analysis of the environmental and safety constraints of the Woodfield Road parcel at Snouffler School Road and Muncaster Mill Road in Gaithersburg. MCPS also may use planning funds appropriated to study relocation of all or some functions on the Shady Grove Transportation Depot to other locations not specified in this PDF." An FY16 supplemental appropriation was approved for the design and construction of the front parking lot of the Carver Educational Services Center to accommodate bus parking from the Shady Grove Transportation Depot.

COORDINATION

Mandatory Referral- MNCPPC, Department of Environmental Protection, Building Permits, Code Review, Fire Marshal, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits