



MCPS Bus Depot and Maintenance Relocation (P360903)

Category	General Government	Date Last Modified	01/08/22
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage
		Relocation Impact	Yes

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	18,009	1,009	-	-	-	-	-	-	-	-	17,000
Land	4	4	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	150	150	-	-	-	-	-	-	-	-	-
Construction	66,000	-	-	-	-	-	-	-	-	-	66,000
Other	1,837	583	1,254	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	86,000	1,746	1,254	-	-	-	-	-	-	-	83,000

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	84,452	198	1,254	-	-	-	-	-	-	-	83,000
PAYGO	1,501	1,501	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	47	47	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	86,000	1,746	1,254	-	-	-	-	-	-	-	83,000

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY09
Appropriation FY 24 Request	-	Last FY's Cost Estimate	3,000
Cumulative Appropriation	3,000		
Expenditure / Encumbrances	1,746		
Unencumbered Balance	1,254		

PROJECT 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. Previous plans to acquire several sites for MCPS bus parking facilities to accommodate displaced buses when the site is redeveloped have been put on hold until an agreement can be reached on a project plan. 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

Environmental clean up of the Maryland-National Capital Park and Planning Commission facilities occurred in FY17, and demolition was completed in FY19. A search for a replacement site for the MCPS bus depot and maintenance facility has identified the County-owned property housing the current Montgomery County Detention Center (MCDC) and the former 1st District Police Station as an appropriate location. This project cannot begin until the Criminal Justice Center replacing the MCDC and the Restoration Center projects on the site are completed.

COST CHANGE

Funding in the Beyond 6 years is a placeholder for the construction of a new bus depot.

PROJECT 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 the planning phase, clean-up, and demolition activities for the MCPS bus depot and maintenance facility. Final construction costs for a replacement MCPS bus depot and maintenance facility will be determined during the design development phase.

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 and Enterprise Business Solutions, Office of Management and Budget, and Washington Suburban Sanitary Commission.