



Parking Lot Districts Service Facility

(P501551)

| | | | |
|---------------|----------------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 01/05/24 |
| SubCategory | Parking | Administering Agency | Transportation |
| Planning Area | Silver Spring and Vicinity | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|--------------|--------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 499 | 490 | 9 | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 4 | 4 | - | - | - | - | - | - | - | - | - |
| Construction | 4,256 | 4,215 | 41 | - | - | - | - | - | - | - | - |
| Other | 11 | 11 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 4,770 | 4,720 | 50 | - | - | - | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|--|--------------|--------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Current Revenue: Parking - Silver Spring | 4,770 | 4,720 | 50 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 4,770 | 4,720 | 50 | - | - | - | - | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|-------------------|---------------|-----------|------------|------------|------------|------------|------------|
| Maintenance | 758 | 123 | 127 | 127 | 127 | 127 | 127 |
| Energy | 179 | 29 | 30 | 30 | 30 | 30 | 30 |
| Program-Other | (324) | (54) | (54) | (54) | (54) | (54) | (54) |
| NET IMPACT | 613 | 98 | 103 | 103 | 103 | 103 | 103 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | - | Year First Appropriation | FY15 |
| Appropriation FY 26 Request | - | Last FY's Cost Estimate | 4,770 |
| Cumulative Appropriation | 4,770 | | |
| Expenditure / Encumbrances | 4,760 | | |
| Unencumbered Balance | 10 | | |

PROJECT DESCRIPTION

The Parking Lot Districts (PLD) Service Facility is proposed to include offices for the meter and maintenance teams; shops for meter repair and cleaning; dry storage, and staff facilities for everyday use and emergency service callbacks. The facility will allow

consolidation of the existing Parking Maintenance office directly across Spring Street (currently in leased space) and the Meter Maintenance Shop currently located on the ground floor of Garage 4 near Thayer Avenue and Fenton Street. The facility will be adjacent to the northern wall of Garage 2.

LOCATION

1200 Spring Street, Silver Spring, Maryland.

CAPACITY

The facility will consist of 11,500 gross square feet of office, shop, and staff facilities space to support approximately 30 to 35 staff members and contractual employees.

ESTIMATED SCHEDULE

This project was completed in FY20 and is in closeout.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.