



# MCPS Bus Depot and Maintenance Relocation (P360903)

Category	General Government	Date Last Modified	03/13/25
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 FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	2,015	1,200	65	750	750	-	-	-	-	-	-
Land	4	4	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,150	150	-	2,000	2,000	-	-	-	-	-	-
Construction	10,800	-	-	10,800	6,800	4,000	-	-	-	-	-
Other	1,091	583	8	500	-	500	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>16,060</b>	<b>1,937</b>	<b>73</b>	<b>14,050</b>	<b>9,550</b>	<b>4,500</b>	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	3,750	177	73	3,500	1,000	2,500	-	-	-	-	-
G.O. Bonds	212	212	-	-	-	-	-	-	-	-	-
PAYGO	1,501	1,501	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	10,597	47	-	10,550	8,550	2,000	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>16,060</b>	<b>1,937</b>	<b>73</b>	<b>14,050</b>	<b>9,550</b>	<b>4,500</b>	-	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Approp. Request	-	Year First Appropriation	FY09
Cumulative Appropriation	16,060	Last FY's Cost Estimate	5,510
Expenditure / Encumbrances	2,002		
Unencumbered Balance	14,058		

## PROJECT DESCRIPTION

This project provides for a comprehensive feasibility study, planning, and implementation of the relocation of the Montgomery County Public Schools (MCPS) Bus Depot from the County Service Park on Crabbs Branch Way. It includes build-out of a new facility, staff supervision, consultant costs, demolition of existing improvements, and environmental clean up on the east side of Crabbs Branch Way.

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## 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. The Council intends that the Executive branch continue to work with MCPS to conduct a renewed site selection study for possible locations to replace the multiple functions on the current Shady Grove MCPS Transportation site. These include the central heavy maintenance facility and repair bays, MVA driver training course, and parking sufficient to replace the over 400 buses currently housed at the Shady Grove location. Site identification should include multiple options and an implementation plan and timeline to transition that maintains continuity of services for MCPS. The implementation plan should also reflect the initiative to transition the MCPS fleet to electric over the next 12-15 years. Build-out of new space is expected to begin in the Summer of 2025 and to complete in the Fall of 2026.

## 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 to 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

Planning funds in this project are programmed in conjunction with planning funds in the New Transit Maintenance Depot project (CIP No. 502402). Planning funds in these projects support community engagement, project scoping, and preliminary design for a shared use transit facility, central maintenance, and associated MCPS Bus Depot and Maintenance Relocation bus parking for Montgomery County Public Schools school buses and Ride-On transit buses planned to be built on a portion of the Jeremiah Park parcel on Crabbs Branch Way in Derwood. Concurrently, the Department of General Services is also exploring an opportunity to split the uses between different sites. The Department of General Services will provide monthly written progress reports to the Chairs of the Transportation and Environment and Education and Culture Committees. In addition to this shared use facility or facilities, other locations for bus parking and operations will need to be identified to fully house expanded operations of both fleets in the future.

## FISCAL NOTE

FY25 supplemental in Recordation Tax Premium (MCG) for the amount of \$10,550,000.

## DISCLOSURES

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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 WSSC Water.