

Brookville Service Park -- No. 509928

Category	Transportation	Date Last Modified	June 24, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Silver Spring	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,297	1,050	808	439	254	123	62	0	0	0	0
Land	503	503	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,251	338	2,703	3,210	2,011	1,199	0	0	0	0	0
Construction	8,073	193	495	7,385	4,308	2,085	992	0	0	0	0
Other	789	57	321	411	194	217	0	0	0	0	0
Total	17,913	2,141	4,327	11,445	6,767	3,624	1,054	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	50	0	50	0	0	0	0	0	0	0	0
G.O. Bonds	17,863	2,141	4,277	11,445	6,767	3,624	1,054	0	0	0	0
Total	17,913	2,141	4,327	11,445	6,767	3,624	1,054	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				374	0	22	88	88	88	88
Energy				170	0	10	40	40	40	40
Net Impact				544	0	32	128	128	128	128

DESCRIPTION

This project provides a depot area for approximately 134 full-time, contract, and temporary employees associated with the maintenance and repair of the streets in the Silver Spring and Kensington/Wheaton areas of the County. The project includes tearing down abandoned building "A" and construction of a new administrative building next to the existing one, relocation of the fuel station, and installation of a gate for site security. Subsequently, building "B" will be demolished and new maintenance bays will be constructed for storage vehicles and equipment used for roadway construction and repair. To improve site circulation and access, a new road immediately to the north of the site will be constructed. This project also includes improvements to existing bus parking, additional employee parking, new lights, bus heaters, two additional bus maintenance bays, and modification of shops to accommodate taller buses.

COST CHANGE

Cost increase attributed to construction cost escalation.

JUSTIFICATION

The condition of the existing facility imposes serious constraints on the depot's efficiency. All administration functions and accommodations for the employees who report to the site on a daily basis are located in building "B". Building "A" contains office space, bunk room, and storage and service bays. Building "B" is not sufficient or suitable to respond to the emergency and routine needs of the County. Two distinct operations generate heavy volumes of vehicular traffic in the complex. The trucks and construction equipment associated with roadway repair use the site and the Brookville site houses one of the major terminals for the Ride On Bus program. The fuel station is located such that a blind sloping curve constitutes an unsafe intersection for both transit and depot vehicles. The Brookville Service Park has no official entrance, and the general motoring public enters the site without warning, resulting in unsafe conditions for the public and employees. The current layout does not permit buses to turn around and does not accommodate longer and taller buses. The existing holding capacity is low and inefficient.

Program of Requirements (POR): Brookville Road service yard, Silver Spring depot, November 1997 and amendment to the POR for Brookville Service Park, December 2001.

OTHER

Indoor air quality improvements for building "H" are included in the project: Indoor Air Quality Improvements -- Brookville Depot. No part of this facility will be placed on land identified in the Georgetown Branch Master Plan Amendment for light rail yard and shop facilities.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY08	16,813
Current Scope		16,813
Last FY's Cost Estimate		16,813
Appropriation Request	FY09	2,058
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,855
Expenditures / Encumbrances		5,636
Unencumbered Balance		10,219
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
 Department of Transportation
 Department of Technology Services
 Department of Permitting Services
 Department of General Services
 Silver Spring Regional Services Center
 Indoor Air Quality Improvements -- Brookville Depot

Special Capital Projects Legislation [Bill No. 7-03] was adopted by Council May 14, 2003.

