

MCPS & M-NCPPC Maintenance Facilities Relocation -- No. 361109

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 25, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Interim Finance	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0
Total	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0

DESCRIPTION

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning and design of the relocation of the Montgomery County Public Schools and Maryland-National Park and Planning Maintenance facilities from the County Service Park on Crabbs Branch Way to a site located on Snouffer School Road known as the Webb Tract.

ESTIMATED SCHEDULE

The design phase will commence during the fall of 2010 and is expected to last fifteen months. Master site planning for the Webb Tract will begin in April 2010 and is expected to last for six months.

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. "Projected Space Requirements for MCPS Division of Maintenance (Delmar Architects, 2005 and 2008)"

OTHER

The PSTA and Multi-Agency Service Park (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Approximately one-half of this cost is required for the relocation of the MCPS Food Distribution Facility and MCPS and M-NCPPC Maintenance Facilities.

FISCAL NOTE

Interim financing will be used for land acquisition and project costs in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">(\$000)</td> <td></td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">4,447</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	(\$000)		First Cost Estimate	FY11	4,447	Current Scope			Last FY's Cost Estimate		0				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>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 Services Office of Management and Budget Washington Suburban Sanitary Commission Pepco Upcounty Regional Services Center Washington Gas</p>	<p>MAP</p>
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