

Colesville Depot -- No. 500709

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
General Services
Aspen Hill

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None.
Preliminary Design 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	1,927	0	568	1,359	164	100	645	250	200	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	70	0	0	70	0	0	0	70	0	0	0
Construction	7,293	0	0	7,293	0	0	855	4,011	2,427	0	0
Other	1,124	0	0	1,124	0	0	500	0	624	0	0
Total	10,414	0	568	9,846	164	100	2,000	4,331	3,251	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,414	0	568	9,846	164	100	2,000	4,331	3,251	0	0
Total	10,414	0	568	9,846	164	100	2,000	4,331	3,251	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				-6	0	0	0	0	-3	-3
Net Impact				-6	0	0	0	0	-3	-3

DESCRIPTION

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Department of Transportation for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoin Colesville Park and Pain Branch Park at 14335 Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, re-pointing of masonry, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

ESTIMATED SCHEDULE

The design phase will be complete by the end of 2011, permitting and bidding will take approximately eight months, followed by the construction period of approximately sixteen months.

COST CHANGE

Increase due to addition of construction funds.

JUSTIFICATION

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof requires replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them. Existing salt and sand domars are in poor structural condition.

OTHER

This project is located in the Paint Branch Special Protection Area.

FISCAL NOTE

Replacement of the salt storage structure is being funded by Environmental compliance CIP # 500918.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	(\$000)
First Cost Estimate		
Current Scope	FY11	10,414
Last FY's Cost Estimate		568
Appropriation Request	FY11	264
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		568
Expenditures / Encumbrances		409
Unencumbered Balance		159
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of Transportation (DOT)
Department of General Services (DGS)
Department of Technology Services (DTS)
Department of Permitting Services (DPS)
Maryland-National Capital Park and Planning Commission (M-NCPPC)

MAP

