

Montgomery Mall Transit Center -- No. 500714

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Final 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	154	7	43	104	37	67	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	1,165	0	0	1,165	358	807	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,319	7	43	1,269	395	874	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Mass Transit Fund	1,319	7	43	1,269	395	874	0	0	0	0	0
Total	1,319	7	43	1,269	395	874	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				420	0	40	95	95	95	95
Energy				57	0	5	13	13	13	13
Net Impact				477	0	45	108	108	108	108

DESCRIPTION

This project provides for the County portion of the new Montgomery Mall Transit Center. Mall owners will develop the land and construct all bus and passenger foundation structures including utilities. The County will design and fund construction, as well as maintain the patron waiting area with weather/wind protected sides, passenger seating, a transit center canopy to protect patrons, and a driver restroom. This project also includes construction oversight.

ESTIMATED SCHEDULE

The Montgomery Mall Transit Center project construction is scheduled to start in spring 2011 along with Montgomery Mall expansion by the developer.

COST CHANGE

Cost increase due to funding for construction management and construction contingency

JUSTIFICATION

On January 27, 2005, the Planning Board granted Westfield Montgomery Mall conditional approval for a 500,000 square foot mall expansion. This expansion requires Westfield to participate in construction of a new and expanded Montgomery Mall Transit Center adjacent to the I-270 right-of-way. Westfield will provide construction of all base infrastructure, valued at \$2 million. Westfield will pay for design and construction of drives, ramps, platform pads, and utility access. The County will pay for the transit center canopy and all passenger and bus operator amenities on the passenger waiting pad.

OTHER

The construction of the County portion is expected to start in FY11 in order to coordinate with the Montgomery Mall expansion by the developer. The design of this project has been completed through Facility Planning: Transportation.

FISCAL NOTE

Expenditures and funding have been shifted to reflect the current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">1,319</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,150</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">1,269</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">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;">50</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">10</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">40</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">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	FY07	(\$000)	First Cost Estimate			Current Scope	FY11	1,319	Last FY's Cost Estimate		1,150				Appropriation Request	FY11	1,269	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		50	Expenditures / Encumbrances		10	Unencumbered Balance		40				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Department of Transportation Westfield, Inc. Utilities Department of Permitting Services Maryland-National Capital Park and Planning Commission Department of Economic Development Facility Planning: Transportation</p>	<p>See Map on Next Page</p>
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