

Equipment Maintenance and Operations Center (EMOC) -- No. 500933

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 15, 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	10,228	279	6,307	3,642	2,267	1,375	0	0	0	0	0
Land	30,000	0	30,000	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,025	0	0	13,025	12,111	914	0	0	0	0	0
Construction	78,727	0	0	78,727	38,617	40,110	0	0	0	0	0
Other	2,430	0	0	2,430	0	2,430	0	0	0	0	0
Total	134,410	279	36,307	97,824	52,995	44,829	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,743	279	6,307	157	0	0	0	0	0	0	0
Interim Finance	127,667	0	30,000	97,667	52,838	44,829	0	0	0	0	0
Total	134,410	279	36,307	97,824	52,995	44,829	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				10,852	0	0	2,713	2,713	2,713	2,713
Energy				7,352	0	0	1,838	1,838	1,838	1,838
Net Impact				18,204	0	0	4,551	4,551	4,551	4,551

DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations. Major components of the project are: administrative buildings for Transit Services, Fleet Management, and Highway Services; bus parking for 200 buses; bus service lanes; a bus wash facility; a fare collection area; bus service maintenance bays; a parts room; a heavy equipment storage shed; a soil/gravel storage area; highway service bays; a CNG fast-fill station; and employee parking. The current facility is located in the County Service Park on Crabbs Branch Way. The new facility will be built at sites known as Casey 6 & 7 located at 16624 and 17000 Crabbs Branch Way.

The Day Laborer facility located on the west side of Crabbs Branch way in the County Service Park will be co-located on this site.

ESTIMATED SCHEDULE

The design phase commenced in the fall of 2009 and is expected to last fourteen months, followed by approximately six months for bidding, with a construction period of approximately sixteen months.

COST CHANGE

Project cost has increased by \$97.7 million to \$134.4 million due to the addition of full construction costs for the facility.

JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses as well as the projected growth in transit and in highway and fleet services. EMOC design must begin as soon as possible in order to meet bus expansion plans. The Shady Grove Sector Plan has identified county owned properties on the east and west side of Crabbs Branch Way including the EMOC facilities, for future transit oriented development. In order to implement the Sector Plan, these facilities need to be relocated. This requires relocation of the current EMOC.

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.

FISCAL NOTE

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. Approximately 5 acres will be acquired from Roberts Oxygen with ALARF, which will be reimbursed by the project at a later time.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>134,410</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>36,743</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY11	134,410	Current Scope			Last FY's Cost Estimate		36,743	Department of General Services Department of Transportation 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 Special Capital Projects Legislation [Bill No. 24-10] was adopted by Council June 15, 2010.	
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