

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

January 09, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,924	297	532	1,095	645	250	200	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	70	0	0	70	0	70	0	0	0	0	0
Construction	7,294	1	0	7,293	855	4,011	2,427	0	0	0	0
Other	1,126	0	2	1,124	500	0	624	0	0	0	0
Total	10,414	298	534	9,582	2,000	4,331	3,251	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,414	298	534	9,582	2,000	4,331	3,251	0	0	0	0
Total	10,414	298	534	9,582	2,000	4,331	3,251	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				179	0	0	29	50	50	50
Energy				154	0	0	25	43	43	43
Net Impact				333	0	0	54	93	93	93

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 adjoins Colesville Park and Paint 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 completed by mid-2012, permitting and bidding will take approximately eight months, followed by the construction period of approximately sixteen months.

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	FY11	10,414
Current Scope		
Last FY's Cost Estimate		10,414
Appropriation Request	FY13	9,582
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		832
Expenditures / Encumbrances		656
Unencumbered Balance		176
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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

