



# Parking Lot Districts Service Facility

(P501551)

Category	Transportation	Date Last Modified	06/18/18
SubCategory	Parking	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	641	341	100	200	200	-	-	-	-	-	-
Site Improvements and Utilities	227	4	223	-	-	-	-	-	-	-	-
Construction	3,782	20	677	3,085	3,085	-	-	-	-	-	-
Other	120	5	-	115	115	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,770</b>	<b>370</b>	<b>1,000</b>	<b>3,400</b>	<b>3,400</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Parking - Silver Spring	4,770	370	1,000	3,400	3,400	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,770</b>	<b>370</b>	<b>1,000</b>	<b>3,400</b>	<b>3,400</b>	-	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	402	67	67	67	67	67	67
Energy	90	15	15	15	15	15	15
Program-Other	(1,254)	(209)	(209)	(209)	(209)	(209)	(209)
<b>NET IMPACT</b>	<b>(762)</b>	<b>(127)</b>	<b>(127)</b>	<b>(127)</b>	<b>(127)</b>	<b>(127)</b>	<b>(127)</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	573	Year First Appropriation	FY15
Appropriation FY 20 Request	-	Last FY's Cost Estimate	4,197
Cumulative Appropriation	4,197		
Expenditure / Encumbrances	444		
Unencumbered Balance	3,753		

## PROJECT DESCRIPTION

The Parking Lot Districts (PLD) Service Facility is proposed to include offices for the meter and maintenance teams; shops for meter repair and cleaning; dry storage and staff facilities for everyday use and emergency service callbacks. The facility will allow

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consolidation of the existing Parking Maintenance office directly across Spring Street (currently in leased space) and the Meter Maintenance Shop currently located on the ground floor of Garage 4 near Thayer Avenue and Fenton Street. The facility will be adjacent to the northern wall of Garage 2.

## LOCATION

1200 Spring Street, Silver Spring

## CAPACITY

The facility will consist of 11,500 gross square feet of office, shop, and staff facilities space to support approximately 30 to 35 staff members and contractual employees.

## ESTIMATED SCHEDULE

Design performed during FY15 and FY16. Construction will be performed during FY18 and the first half of FY19. Construction has slipped one year due to coordination with Maryland-National Capital Park and Planning Commission (M-NCPPC) and an adjacent developer as well as design changes and permitting issues.

## COST CHANGE

Additional cost in FY19 due to contractual increases.

## PROJECT JUSTIFICATION

Moving the Meter Maintenance Shop will allow the future sale or redevelopment of the property. The existing lease for the Parking Maintenance Office is located in a building that has been purchased by a new owner. The County has been put on notice that the lease will not be renewed at its scheduled termination. The Meter Shop currently is located in Garage 4 in South Silver Spring. This facility will either need extensive rehabilitation for continued use or may be the subject of a future demolition and redevelopment. Combining these teams in one location will allow space saving for conference rooms, kitchen and break room. Garage 2 also has space for additional employee parking and secure parking for Meter Maintenance vehicles. An analysis by the Leasing Office of the Department of General Services has determined that leasing or buying an existing building will cost significantly more than the construction of a new facility on PLD owned land. Operating expenses are expected to decrease by combining the two current facilities into one.

## FISCAL NOTE

There will be no land costs since the facility will be built on a surface lot owned by the Parking Lot District. Full appropriation was requested in FY15 in order to accomplish a design and build contract.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

PEPCO, Washington Suburban Sanitary Commission, Department of Technology Services, Office of Management and Budget, M-NCPPC