



# New Transit Maintenance Depot (P502402)

|               |                           |                      |                          |
|---------------|---------------------------|----------------------|--------------------------|
| Category      | Transportation            | Date Last Modified   | 04/12/24                 |
| SubCategory   | Mass Transit (MCG)        | Administering Agency | General Services         |
| Planning Area | Gaithersburg and Vicinity | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total        | Thru FY23 | Est FY24     | Total 6 Years | FY 25        | FY 26        | FY 27    | FY 28    | FY 29    | FY 30    | Beyond 6 Years |
|----------------------------------|--------------|-----------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 5,500        | -         | 2,000        | 3,500         | 1,000        | 2,500        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>5,500</b> | <b>-</b>  | <b>2,000</b> | <b>3,500</b>  | <b>1,000</b> | <b>2,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source                | Total        | Thru FY23 | Est FY24     | Total 6 Years | FY 25        | FY 26        | FY 27    | FY 28    | FY 29    | FY 30    | Beyond 6 Years |
|-------------------------------|--------------|-----------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Current Revenue: Mass Transit | 5,500        | -         | 2,000        | 3,500         | 1,000        | 2,500        | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b>  | <b>5,500</b> | <b>-</b>  | <b>2,000</b> | <b>3,500</b>  | <b>1,000</b> | <b>2,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | 3,500 | Year First Appropriation | FY24  |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 2,000 |
| Cumulative Appropriation    | 2,000 |                          |       |
| Expenditure / Encumbrances  | -     |                          |       |
| Unencumbered Balance        | 2,000 |                          |       |

## PROJECT DESCRIPTION

This project will provide for planning, design and construction of a new transit bus depot to support growth of the Ride On bus fleet and the County's ongoing transition to a zero emissions fleet. The new depot will accommodate up to 255 buses, and include capabilities for bus maintenance and repair, washing, vaulting, charging/fueling, storage and employee parking. Design and construction may proceed utilizing a phased approach.

## ESTIMATED SCHEDULE

Initial planning, including a Program of Requirements, was completed in FY23 as part of the County's Zero Emissions Bus Transition Plan. Preliminary concept planning and community outreach will occur in FY24. Environmental assessment will start in FY24.

## COST CHANGE

Cost increase to add funding for community outreach, concept development, and preliminary design.

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## PROJECT JUSTIFICATION

Ride On is experiencing significant fleet growth due to the introduction of Flex, Extra and Bus Rapid Transit (Flash) services. The Nicholson Court bus depot is in the last 5-year term of a multiyear lease, which expires in 2027. Extending the lease is not an option as the current site cannot accommodate projected fleet growth, nor can the facility accommodate the maintenance and refueling infrastructure necessary to meet the County's commitment to a zero emission bus fleet.

## OTHER

Planning funds in this project are programmed in conjunction with planning funds in the MCPS Bus Depot and Maintenance Relocation project (CIP No. 360903). Planning funds in these projects support community engagement, project scoping, and preliminary design for a shared use transit facility, central maintenance, and associated bus parking for Montgomery County Public Schools school buses and Ride-On transit buses. The shared facility is planned to be built on a portion of the Jeremiah Park parcel on Crabbs Branch Way in Derwood.

The Department of General Services will provide monthly written progress reports to the Chairs of the Transportation and Environment and Education and Culture Committees. In addition to this shared use facility, other locations for bus parking and operations will need to be identified to fully house expanded operations of both fleets in the future.

## FISCAL NOTE

Federal funding for a portion of the cost may be available.

## DISCLOSURES

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

## COORDINATION

Department of General Services, Department of Transportation, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, WSSC Water.