

Equipment and Maintenance Operations Center (EMOC) -- No. 500433

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

October 27, 2008
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION

A new EMOC facility (No. 500933) is proposed as part of the implementation of the Smart Growth Initiative Program described in Project No.360902. The project described below will be closed out.

This project provides for the planning and design of an expanded Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020. Major components of the project are: expanded bus parking from the current 127 buses to 200 buses; three new bus service lanes for both diesel and CNG fueling; two new bus wash facilities; a new fare collection area; a 7,600 gross square foot building addition; renovation of the existing building; eight new bus service maintenance bays; an expanded parts room; renovation and reconfiguration of the Fleet Management portion of EMOC; upgraded HVAC systems; a new 48 bay heavy equipment storage shed; a new soil/gravel storage area; extension of the four highway service bays; expanded employee parking; a new access drive and modified entrances; fencing; lighting; landscaping; and stormwater management.

JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses. In addition, expansion plans are premised on the facility accommodating 73 more buses. EMOC design must begin as soon as possible in order to meet bus expansion plans. Construction funding has been delayed in recognition of the Shady Grove Sector Plan, which calls for a mixed-use community with a residential focus where EMOC is located. The Executive Branch will continue to investigate site relocation options. The two year sector plan hold on the project will lapse prior to start of design.

OTHER

Air quality improvements at EMOC are included in the Indoor Air Quality Improvements - EMOC project.

The location and schedule of this project has been proposed to change by the County Executive as part of his comprehensive Property Use Initiative. The project scope, cost estimates and schedule will be amended with the completion of a detailed implementation and financing plan for the Property Initiative.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	2,962
Current Scope		2,962
Last FY's Cost Estimate		2,962
Appropriation Request	FY09	-2,962
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,962
Expenditures / Encumbrances		0
Unencumbered Balance		2,962
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Transportation
Department of General Services
Department of Technology Services
Department of Permitting Services
Maryland-National Capital Park and Planning Commission

MAP

See Map on Next Page

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

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
General Services
North Central Transit Corridor

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 06, 2008
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,081	0	0	7,081	3,173	3,908	0	0	0	0	0
Land	30,000	0	0	30,000	0	30,000	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	37,081	0	0	37,081	3,173	33,908	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,081	0	0	7,081	3,173	3,908	0	0	0	0	0
Interim Finance	30,000	0	0	30,000	0	30,000	0	0	0	0	0
Total	37,081	0	0	37,081	3,173	33,908	0	0	0	0	0

DESCRIPTION

This project is part of the Smart Growth Initiative Program described in Project No. 360902 and provides for land, planning and design 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 Highways Services; bus parking for 200 buses; bus service lanes; bus wash facility; fare collection area; bus service maintenance bays; parts room, heavy equipment storage shed, soil/gravel storage area, highway service bays, 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 the north of Shady Grove Road and west of extended Crabbs Branch Way.

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 east and west side of Crabbs Branch Way to include EMOC facilities for future transit oriented development. As part of the County Smart Growth Initiative we need to make these sites available for the Sector Plan. 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.

OTHER

A pedestrian impact analysis will be completed for this project during the design phase.

FISCAL NOTE

The project provides for the design phase only. Final construction costs will be determined during the design development stage. The total project is expected to cost approximately \$135 million. 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.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
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Current Scope		
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New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
 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

MAP

See Map on Next Page

Equipment and Maintenance Operations Center (EMOC) -- No. 500433

FY09-14
Approved

Category Transportation
 Subcategory Mass Transit
 Administering Agency General Services
 Planning Area Rockville

Date Last Modified June 23, 2008
 Required Adequate Public Facility No
 Relocation Impact None.
 Status Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,962	0	0	2,962	1,913	1,049	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,962	0	0	2,962	1,913	1,049	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,962	0	0	2,962	1,913	1,049	0	0	0	0	0
Total	2,962	0	0	2,962	1,913	1,049	0	0	0	0	0

DESCRIPTION

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Date First Appropriation FY09 (\$000)	Department of Transportation Department of General Services Department of Technology Services Department of Permitting Services Maryland-National Capital Park and Planning Commission	See Map on Next Page
First Cost Estimate FY09 2,962		
Current Scope FY09 2,962		
Last FY's Cost Estimate 2,962		
Appropriation Request FY09 2,962		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		

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