Facility Planning: Mass Transit
(P502308)

Category	Transportation	Date Last Modified	03/14/23
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,105	-	-	1,475	890	65	65	65	65	325	630
TOTAL EXPENDITURES	2,105	-	-	1,475	890	65	65	65	65	325	630

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Mass Transit	2,105	-	-	1,475	890	65	65	65	65	325	630
TOTAL FUNDING SOURCES	2,105	-	-	1,475	890	65	65	65	65	325	630

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 24 Approp. Request	(65)	Year First Appropriation	FY23
Cumulative Appropriation	1,020	Last FY's Cost Estimate	3,065
Expenditure / Encumbrances	-		
Unencumbered Balance	1,020		

PROJECT DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed mass transit projects under consideration for inclusion in the Capital Improvements Program (CIP). Prior to the establishment of a stand-alone project in the CIP, the Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

ESTIMATED SCHEDULE

Current planning projects include Metropolitan Grove Park and Ride and White Oak Transit Center. FY23 funding includes $700,000 to plan for reorientation of transit services and infrastructure around a zero-emissions fleet.

COST CHANGE

Cost decrease due to the removal of the Clarksburg Transit Center and Hillandale Bus Layover projects since they will be addressed, respectively, as part of the MD-355 BRT project and the private developer-funded Hillandale Gateway project.

PROJECT JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master-planned mass transit recommendations. This Facility Planning project provides decision makers with reliable information to determine whether a master-planned mass transit facility recommendation merits inclusion in the CIP as a stand-alone project.

FISCAL NOTE

Beginning in FY23, this project splits out current revenue from the Mass Transit Fund previously included as a funding source in Facility Planning-Transportation (P509337) to fund Mass Transit facility planning studies.

DISCLOSURES

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

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland Department of Transportation, Maryland Department of the Environment, Maryland Department of Natural Resources, Washington Metropolitan Area Transit Authority, Department of Permitting Services, Utilities, Municipalities, affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee.