



Mass Transit

PROGRAM DESCRIPTION AND OBJECTIVES

Projects in this program are intended to enhance mobility by providing convenient and affordable mass transit alternatives to single occupancy vehicle travel and to reduce traffic congestion and vehicle emissions.

The County's Mass Transit/Wmata Capital Program provides an essential alternative to single occupant vehicle travel and contributes to the reduction of traffic congestion. The goal of the County's Mass Transit/Wmata Capital Program is to provide infrastructure, equipment, and supporting facilities for the operation of safe, reliable, convenient, and affordable public transportation systems to the residents of Montgomery County. The infrastructure, equipment, and supporting facilities for these transit systems must be constructed, maintained, rehabilitated, and replaced to ensure safety and operational effectiveness.

HIGHLIGHTS

- Maintain funding to implement Veirs Mill Road Bus Rapid Transit (BRT) with completion in FY27.
- Maintain funding to implement MD 355 Bus Rapid Transit (BRT) Central phase, with completion in FY29.
- Add funding in the Bus Priority Project to enhance Countywide bus system performance.
- Add funding to continue planning for BRT System Development.
- Continue design and construction of the Great Seneca Science Corridor Transit Improvements, with Pink and Lime lines to launch service in FY25.
- Replace 182 diesel and natural gas Ride On buses with zero-emissions buses in FY25-30 with the goal of a transition to a 100% zero-emissions fleet by 2035.
- Construct a hydrogen generation and fueling site to provide green hydrogen fuel for Ride On buses.
- Add funding for planning and preliminary design of a new zero-emissions Ride On bus depot.
- Add funding to support the construction of a mezzanine for the south entrance of the Bethesda Metrorail Station in coordination with the Purple Line project.
- Provide oversight and financial support for the Purple Line project which will provide significant economic and mobility benefits.
- Continue efforts to improve the condition of Ride On bus stops.
- Add funding to stabilize the historic Hoyles Mill building, in addition to constructing a new bus loop and parking lot, at the Boyds MARC Station.

PROGRAM CONTACTS

Contact Brady Goldsmith of the Department of Transportation at 240.777.2793, or Gary Nalven of the Office of Management and Budget at 240.777.2779 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY25-30 Mass Transit component of the Transportation capital budget includes 19 active projects. The program totals \$900.2 million over the six year period. This represents an increase of \$35.9 million or 4.2 percent from the \$864.3 million in the Amended FY23-28 program. This increase is largely due to an increase in Ride On bus replacement costs to reflect the transition to a zero emissions bus fleet as well as a cost increase for the Bethesda Metro Station South Entrance mezzanine. The Mass Transit capital budget includes significant state and federal aid to fund Bus Rapid Transit projects in the County.

STATE TRANSIT PROGRAM/PURPLE LINE

In addition to transit projects programmed by Montgomery County, the Maryland Transit Administration (MTA) develops and provides transit services within the County on the Brunswick MARC rail line from Brunswick to Silver Spring, providing a convenient connection to the Washington regional Metrorail system.

The State's Draft Consolidated Transportation Program (CTP) is released each October. Final action on the Statewide CTP is taken by the General Assembly. The County continues to work with the State and the concessionaire under a Public Private Partnership (PPP) for the 16-mile Purple Line light rail project. In addition to completing the design and construction of the project in 2027, the concessionaire will operate and maintain the light rail corridor for a period of 30 years.

The Purple Line project is included to provide oversight and financial support to this State project. As with any large infrastructure project, significant impacts to the community - both residents and business along the corridor - are anticipated during the construction period. The County is actively engaged with the community throughout the various project stages. The County is also providing technical review and oversight of both the County-funded projects (Bethesda Metro Station South Entrance, Silver Spring Green Trail, and Capital Crescent Trail) and the overall Purple Line project to ensure that they are in keeping with County standards.

BUS RAPID TRANSIT

The Montgomery County Department of Transportation (MCDOT) continues to advance Flash Bus Rapid Transit (BRT) to deliver a new high-quality, high-capacity transit option in the County. Making efficient use of existing roadways, Flash will provide a more robust and reliable system that will increase transit ridership. Design, land acquisition, and/or construction of projects are funded on three BRT corridors from the adopted Countywide Transit Corridors Functional Master Plan - MD 355, MD 586 (Veirs Mill Road), and US 29. Leveraging state grants and anticipated federal aid, MCDOT will add median dedicated bus lanes and construct level boarding platforms, intersection queue jumps, and other system improvements to provide Flash service on zero-emission BRT buses from Rockville to Germantown on MD 355. BRT will also be implemented on Veirs Mill Road through a combination of some dedicated shoulder bus lanes and other improvements, connecting to MD 355 in Rockville to expand the Flash in the central part of the County from Wheaton to Rockville. In addition, bicycle and pedestrian improvements associated with the Veirs Mill and Randolph Road Bicycle & Pedestrian Priority Areas (BiPPA) are being accelerated to further increase access to Flash stations while improving pedestrian and bicycle safety along the Veirs Mill Road corridor. MCDOT will continue engineering for the entire MD 355 transit corridor to eventually extend Flash service south to Bethesda and north to Clarksburg.

The US 29 Flash line has completed construction and began operation in 2020, with planning and design underway to add more dedicated bus lanes. Planning for the North Bethesda Transitway and New Hampshire Avenue BRT corridors was completed in FY24.



Bethesda Metro Station South Entrance

(P500929)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Under Construction

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	2,459	1,852	197	410	130	140	140	-	-	-	-
Land	29	-	29	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,453	-	5,453	-	-	-	-	-	-	-	-
Construction	110,401	43,322	52,826	14,253	6,532	3,921	3,800	-	-	-	-
Other	12,000	-	12,000	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	130,342	45,174	70,505	14,663	6,662	4,061	3,940	-	-	-	-

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
Federal Aid	2,000	-	2,000	-	-	-	-	-	-	-	-
G.O. Bonds	115,350	32,182	68,505	14,663	6,662	4,061	3,940	-	-	-	-
Revenue Bonds: Liquor Fund	12,992	12,992	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	130,342	45,174	70,505	14,663	6,662	4,061	3,940	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	6,662	Year First Appropriation	FY09
Appropriation FY 26 Request	4,061	Last FY's Cost Estimate	118,602
Cumulative Appropriation	115,679		
Expenditure / Encumbrances	45,175		
Unencumbered Balance	70,504		

PROJECT DESCRIPTION

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail station and ultimately integrates the Metro system with the new light rail system, allowing the completion of the connection between the new Purple Line light rail system and the existing Metrorail Red Line. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of-way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance. The Bethesda light rail transit (LRT) station would have platforms located just west of Wisconsin Avenue on the Georgetown Branch right-of-way. This platform allows a direct connection between LRT and Metrorail, making transfers as convenient as possible. Six station elevators would be located in the Elm Street right-of-way, which would require narrowing the street and extending the sidewalk. The

station would include a new south entrance to the Metrorail station, including a new mezzanine above the Metrorail platform, similar to the existing mezzanine at the present station's north end. The mezzanine would use the existing knock-out panel in the arch of the station and the passageway that was partially excavated when the station was built in anticipation of the future construction of a south entrance.

ESTIMATED SCHEDULE

Construction started in FY18. Construction will be coordinated and implemented as part of the State Purple Line Project and will be completed when the Purple Line construction is complete. In FY22, the concessionaire and the Maryland Transit Administration (MTA) selected an entity to complete construction. The project is expected to be completed in Spring 2027.

COST CHANGE

Cost increase due to updated cost estimate from WMATA for the new mezzanine and additional year of funding in FY27 for project management to align with revised Purple Line completion schedule.

OTHER

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction.

FISCAL NOTE

The funds for this project were initially programmed in the State Transportation Participation project. Appropriation of \$5 million for design was transferred from the State Transportation Participation project in FY09. In FY18, a funding switch was made to increase Revenue Bonds: Liquor Fund appropriation and decrease G.O. Bonds appropriation by \$7.992 million. In FY19, a shift in \$3.5 million in G.O. Bonds from FY21 to FY19 was done to reflect an updated MTA billing schedule. In FY21, \$29,374,000 was shifted from prior years and distributed across FY21-FY26 to further reflect actual progress, a new estimated billing schedule, and to account for delays associated with the Purple Line. In the FY23-FY28 CIP, \$8 million was added to fill a funding gap in the project to allow for the completion of the Bethesda South Metro Entrance mezzanine project element as planned. This consists of \$6 million in G.O. bonds and \$2 million in Federal Aid, reflecting a \$2 million earmark in the FY23 Omnibus Appropriations Bill. WMATA received an additional \$12M in state aid for this project during the 2022 State General Assembly Session. WMATA will pay for \$12M in mezzanine costs directly, and the remainder of the cost will be paid by the County.

COORDINATION

Maryland Transit Administration, Washington Metropolitan Area Transit Authority (WMATA), Maryland-National Capital Park and Planning Commission, Bethesda Lot 31 Parking Garage project, Department of Transportation, Department of General Services, Special Capital Projects Legislation [Bill No. 31-14] was adopted by Council June 17, 2014.



Boyds Transit Center

(P501915)

Category	Transportation	Date Last Modified	01/09/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Germantown 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	1,977	544	774	659	459	200	-	-	-	-	-
Land	638	622	16	-	-	-	-	-	-	-	-
Site Improvements and Utilities	93	48	45	-	-	-	-	-	-	-	-
Construction	4,491	-	250	4,241	2,508	1,733	-	-	-	-	-
TOTAL EXPENDITURES	7,199	1,214	1,085	4,900	2,967	1,933	-	-	-	-	-

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
Contributions	28	-	28	-	-	-	-	-	-	-	-
G.O. Bonds	6,720	853	1,057	4,810	2,937	1,873	-	-	-	-	-
Impact Tax	361	361	-	-	-	-	-	-	-	-	-
State Aid	90	-	-	90	30	60	-	-	-	-	-
TOTAL FUNDING SOURCES	7,199	1,214	1,085	4,900	2,967	1,933	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	20	-	-	5	5	5	5
Energy	4	-	-	1	1	1	1
NET IMPACT	24	-	-	6	6	6	6

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,489	Year First Appropriation	FY19
Appropriation FY 26 Request	60	Last FY's Cost Estimate	5,650
Cumulative Appropriation	5,650		
Expenditure / Encumbrances	1,711		
Unencumbered Balance	3,939		

PROJECT DESCRIPTION

This project provides the site remediation followed by design and construction for a new bus loop, a parking lot and a comfort station for bus operators on the former Anderson property at the Boyds MARC station.

LOCATION

15100 Barnesville Road, Boyds

ESTIMATED SCHEDULE

The site remediation was completed in FY22. Design for the bus loop and parking lot began in FY22 with construction completion in FY26.

COST CHANGE

Cost increase due to additional cost for stabilization of Hoyles Mill, comfort station for bus operators and inflation in the construction cost.

PROJECT JUSTIFICATION

As part of its facility planning process, the County has been working towards the preliminary design of a future transit center in close proximity to the Boyds MARC station. The existing station is popular among commuters but parking is limited. In addition, providing Ride On bus service to the station is difficult due to the road network and lack of space for buses to turn around. In the summer of 2017, the County learned that the owners of the property adjacent to the MARC station (the Anderson Family) had listed the property for sale. In FY19, the County purchased the property. The County's acquisition of the Anderson property is supported by the Boyds Civic Association and the Maryland-National Capital Park and Planning Commission. As the design of the transit station continues to develop, the County intends to seek participation from the State of Maryland.

FISCAL NOTE

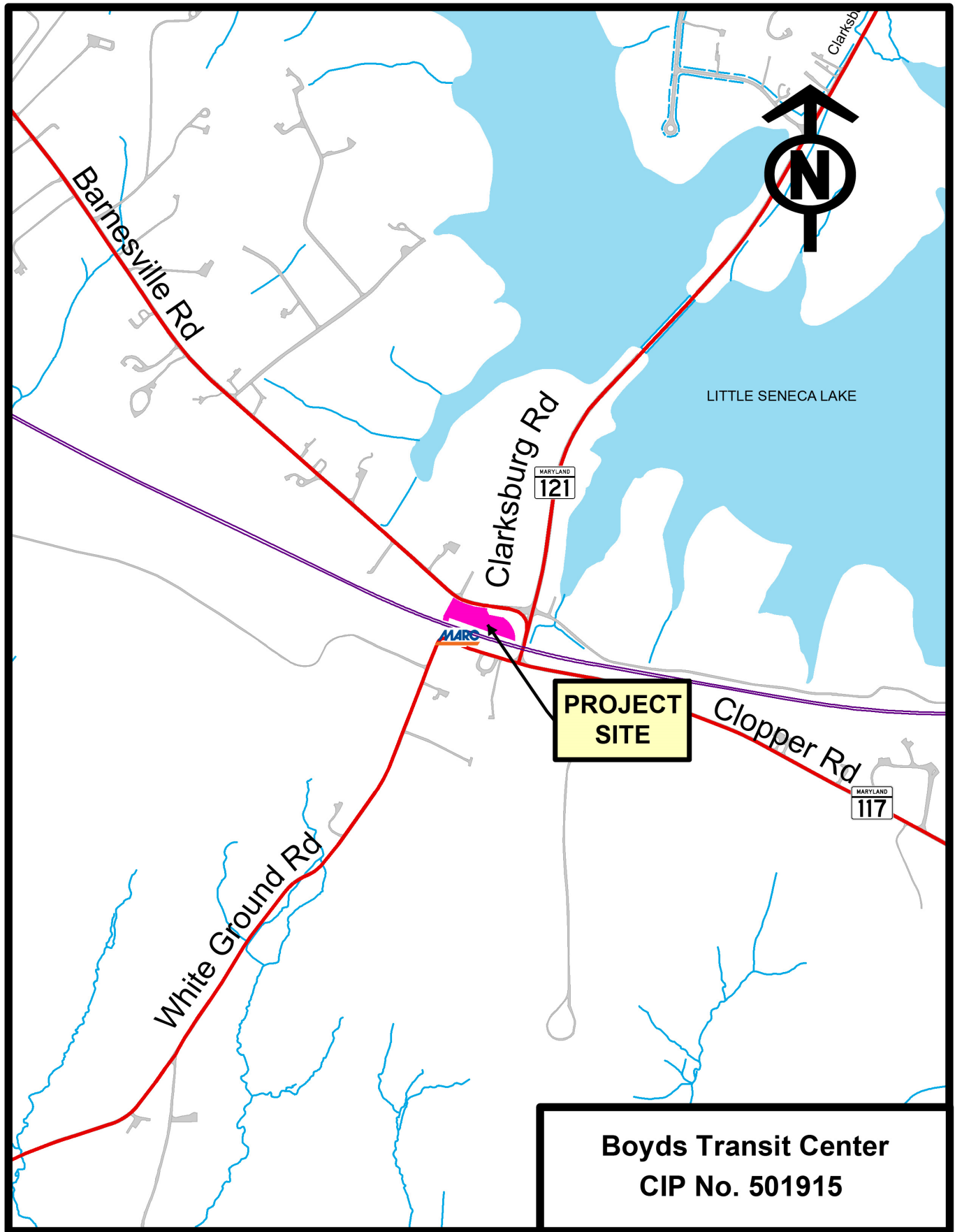
The project was awarded the Maryland Heritage Areas Authority (MHAA) grant for developing a structural design for stabilizing Hoyles Mill in FY24. FY24 funding switch of \$361,000 from G.O. Bonds to Impact Tax to reflect prior year actuals.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Transit Administration, CSX Transportation, Historic Preservation Program of Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Maryland Historical Trust, and Heritage Montgomery.





Burtonsville Park and Ride Improvements

(P502203)

Category	Transportation	Date Last Modified	01/09/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Fairland-Beltsville and Vicinity	Status	Planning 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	900	4	75	821	500	280	41	-	-	-	-
Construction	5,100	-	-	5,100	-	4,500	600	-	-	-	-
TOTAL EXPENDITURES	6,000	4	75	5,921	500	4,780	641	-	-	-	-

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
State Aid	6,000	4	75	5,921	500	4,780	641	-	-	-	-
TOTAL FUNDING SOURCES	6,000	4	75	5,921	500	4,780	641	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	600	-	-	150	150	150	150
NET IMPACT	600	-	-	150	150	150	150

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY22
Appropriation FY 26 Request	-	Last FY's Cost Estimate	6,000
Cumulative Appropriation	6,000		
Expenditure / Encumbrances	4		
Unencumbered Balance	5,996		

PROJECT DESCRIPTION

This project provides for planning, design, permitting, and construction of a parking garage and other improvements at the Burtonsville Park and Ride Lot in support of Flash service on the US 29 corridor and to facilitate reactivation or redevelopment of the adjacent commercial property. The County is partnering with a private developer who will design and construct a shared parking garage. The shared garage will include approximately 250 parking spaces for the park and ride which will be funded by the County. The Burtonsville Station is the northernmost FLASH station in Montgomery County and is well-situated for park-and-ride access with direct ramps to US 29 and strong east-west connections via MD 198. With this strategic location, the park-and-ride can serve residents of Montgomery, Prince George's and Howard Counties, increasing transit ridership and lowering traffic demands on US 29 through

Montgomery County. Expansion of this park-and-ride is needed to accommodate future ridership at this station and is part of longer-term plans to extend Flash service into Howard County and to provide all-day service in Burtonsville. The location can also serve as a hub for interconnecting local services to nearby communities like Cloverly, Ashton, Laurel and Maple Lawn. Expansion of public parking capacity at this location may also facilitate a more compelling development vision for County, State and privately owned properties in this part of Burtonsville. The redevelopment will reserve space for an additional parking garage to be constructed by the County at a later date.

ESTIMATED SCHEDULE

The Department of General Services issued a request for proposals for development of the site in FY21 and executed a developer agreement. Design and permitting of the garage will start in FY24. Construction will start in FY26 and be completed in FY27.

PROJECT JUSTIFICATION

It is estimated that by 2040 there will be a need for 1,000 park-and-ride spaces at the Burtonsville Park-and-Ride to serve the Flash service and the current capacity of the park-and-ride lot is only 475 spaces. This parking also serves Metrobus and MTA bus services and supports County employee commuting. The park and ride lot has strong access to US 29, but access from Old Columbia Pike and Maryland 198 relies upon connections through the adjacent commercial development. The Burtonsville Crossing Shopping Center is immediately adjacent to the park-and-ride lot and the rear of the center faces the Flash station. The Burtonsville Crossing Shopping Center has struggled to retain and attract tenants since the opening of the Burtonsville Town Center, directly across Old Columbia Pike, and the completion of the Burtonsville overpass on US 29. Due to low occupancy, the shopping center has become a source of community concern. Reconfiguration of the park-and-ride lot and its access routes, may be an important element of reactivating or redeveloping the Burtonsville Crossing Shopping Center and better integrating development on the approximately 36 acres of land between Old Columbia Pike, US 29, MD 198 and the Pepco transmission lines.

FISCAL NOTE

State aid reflects State grants for capital projects in Montgomery County programmed or preauthorized during the 2020, 2021, and 2023 State General Assembly Sessions.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Department of Transportation, Office of Intergovernmental Relations, Office of the County Executive, Community Engagement Cluster.



Bus Priority Program - Minor Projects

(P502204)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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	1,402	652	-	750	125	125	125	125	125	125	-
Site Improvements and Utilities	170	-	80	90	15	15	15	15	15	15	-
Construction	3,628	-	1,468	2,160	360	360	360	360	360	360	-
Other	50	50	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,250	702	1,548	3,000	500	500	500	500	500	500	-

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	5,250	702	1,548	3,000	500	500	500	500	500	500	-
TOTAL FUNDING SOURCES	5,250	702	1,548	3,000	500	500	500	500	500	500	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	2,400	400	400	400	400	400	400
NET IMPACT	2,400	400	400	400	400	400	400

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	500	Year First Appropriation	FY22
Appropriation FY 26 Request	500	Last FY's Cost Estimate	4,250
Cumulative Appropriation	2,250		
Expenditure / Encumbrances	1,268		
Unencumbered Balance	982		

PROJECT DESCRIPTION

This program provides for the planning, design, and construction of improvements such as bus lanes; queue jumps; passenger boarding and alighting improvements; implementation of transit signal priority; enhanced bus stops; and other similar capital improvements that will result in improved bus operations throughout Montgomery County. These improvements will advance the transit network specified by master plans. Potential improvements may also be identified through other planning and transit operations studies or requested by community members.

ESTIMATED SCHEDULE

Sub-projects include: Veirs Mill Road, near the Wheaton Metrorail Station; Century Boulevard, Crystal Rock Drive and Aircraft Road near the Germantown Transit Center; and University Boulevard from Dennis Avenue to Amherst Avenue. Projects will be coordinated with the Washington Metropolitan Area Transit Authority's Bus Priority Program, which will provide design for bus reliability improvements for up to two corridors in Montgomery County, with the intention that the improvements would be implemented by the County.

COST CHANGE

Cost increase due to the addition of FY29-30 in this level of effort project.

PROJECT JUSTIFICATION

Montgomery County is working towards implementation of a 102-mile bus rapid transit (BRT) network that will dramatically improve transit and support the County's economic development, equity, and environmental goals. This network is focused on ten primary corridors within Montgomery County and is an ambitious plan to improve bus transit service and refocus how people travel in Montgomery County. Individual corridor projects are complex, costly, and take several years to implement. Recognizing the importance of improving bus performance in the shorter term, the Montgomery County Department of Transportation is advancing the Bus Priority Program to provide targeted and quickly implementable improvements that will result in improved bus reliability and travel time.

DISCLOSURES

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

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville, City of Gaithersburg, State Highway Administration



Bus Rapid Transit: MD 355 Central

(P502005)

Category	Transportation	Date Last Modified	01/09/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Final 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	63,377	9,223	4,049	50,105	12,011	13,827	8,089	8,089	8,089	-	-
Land	70,003	-	3,000	67,003	4,450	9,457	26,548	19,598	6,950	-	-
Site Improvements and Utilities	50,871	-	-	50,871	4,625	23,123	18,498	4,625	-	-	-
Construction	187,435	-	-	187,435	-	-	74,974	74,974	37,487	-	-
Other	57,894	-	-	57,894	-	-	-	28,947	28,947	-	-
TOTAL EXPENDITURES	429,580	9,223	7,049	413,308	21,086	46,407	128,109	136,233	81,473	-	-

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	2,550	63	687	1,800	-	-	-	-	1,800	-	-
Federal Aid	204,427	-	-	204,427	-	-	74,492	68,117	61,818	-	-
Impact Tax	4,341	4,341	-	-	-	-	-	-	-	-	-
Op Lanes Maryland Transit Funding	167,679	-	-	167,679	-	28,091	53,617	68,116	17,855	-	-
Recordation Tax Premium (MCG)	2,909	1,186	1,723	-	-	-	-	-	-	-	-
State Aid	47,674	3,633	4,639	39,402	21,086	18,316	-	-	-	-	-
TOTAL FUNDING SOURCES	429,580	9,223	7,049	413,308	21,086	46,407	128,109	136,233	81,473	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Program-Staff	80,200	-	-	-	-	39,500	40,700
NET IMPACT	80,200	-	-	-	-	39,500	40,700

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY20
Appropriation FY 26 Request	-	Last FY's Cost Estimate	429,580
Cumulative Appropriation	55,674		
Expenditure / Encumbrances	14,509		
Unencumbered Balance	41,165		

PROJECT DESCRIPTION

This project will design and construct a new bus rapid transit (BRT) line on MD 355 between Rockville and Germantown. The project includes dedicated BRT lanes, new BRT stations with level boarding and off-board payment, Transit Signal Priority (TSP), purchase of new zero-emission BRT buses, and other associated pedestrian and bicycle improvements along the corridor. In addition, the project includes the planning and design of a new transit center near the Montgomery College Rockville Campus and a relocated and expanded Lakeforest Transit Center to support the project. Planning conducted by the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) resulted in several alternatives retained for detailed study in 2017 for BRT along MD 355 from Bethesda to Clarksburg. Final design and construction of the North and South segments will occur as a separate project.

LOCATION

The MD 355 BRT corridor spans Clarksburg to Bethesda. The Central phase of this project will include the master plan areas of Shady Grove and Germantown, as well as the cities of Rockville and Gaithersburg. A subsequent phase will provide service to the master plan areas of Bethesda, North Bethesda, Garrett Park, White Flint and Clarksburg.

ESTIMATED SCHEDULE

Project planning was completed in FY19. Preliminary engineering of the busway began in FY20 and will be completed in FY24. Environmental documentation for the purposes of submitting for federal funding is underway and should also be complete in FY24. Final design will be procured in FY25 and is estimated to last approximately two years. Construction activities, including right-of-way acquisition and utility relocations, may begin as early as FY25. Construction of the BRT is estimated to be completed in FY29.

PROJECT JUSTIFICATION

MD 355 Flash will transform mobility options with the implementation of a 22-mile, premium, branded, limited-stop BRT service along MD 355 between Clarksburg and Bethesda. This new service will improve transit travel time and increase opportunity for a broad range of users along a highly congested corridor. MD 355 Flash will improve passenger transit mobility by connecting riders to high density housing and employment centers. MD 355 Flash is being phased to accelerate delivery. This phase will implement BRT between Rockville and Germantown. Extensions to Bethesda and Clarksburg will follow. A new transit center near the Montgomery College Rockville Campus will provide increased space to accommodate both the MD 355 BRT and Veirs Mill Road BRT operations as well as improve overall transit access and operations at this location. The Lakeforest Transit Center is currently undersized for existing operations. Relocation of the transit center closer to MD 355 will allow the critical connection between MD 355 BRT and the numerous local bus routes that stop there, while reducing the diversion for MD 355 BRT and saving passengers travel time. Redevelopment of the former Lakeforest Mall creates an opportunity for joint development considerations that should be explored in the near-term.

FISCAL NOTE

Programming of funds through final design and construction improves the project's eligibility for earlier entry into the Federal Transit Administration's Capital Investment Grant program. This project will utilize Op Lanes Maryland revenue proceeds, which have been pledged by the Maryland Department of Transportation to fund high priority public transit projects in Montgomery County. The amended FY21-26 CIP added \$6 M in State grants. Additional State aid in FY23-25 includes State grants for capital projects in Montgomery County programmed and/or preauthorized during the 2022 and 2023 Maryland General Assembly sessions, including \$150,000 in the 2023 session specifically identified to support planning and design of a new transit center near Montgomery College in Rockville. Op Lanes Maryland funding was deferred in FY23 to allow the new State administration time to move the project forward. FY24 funding switch from Recordation Tax Premium to Impact Tax to reflect prior year actuals.

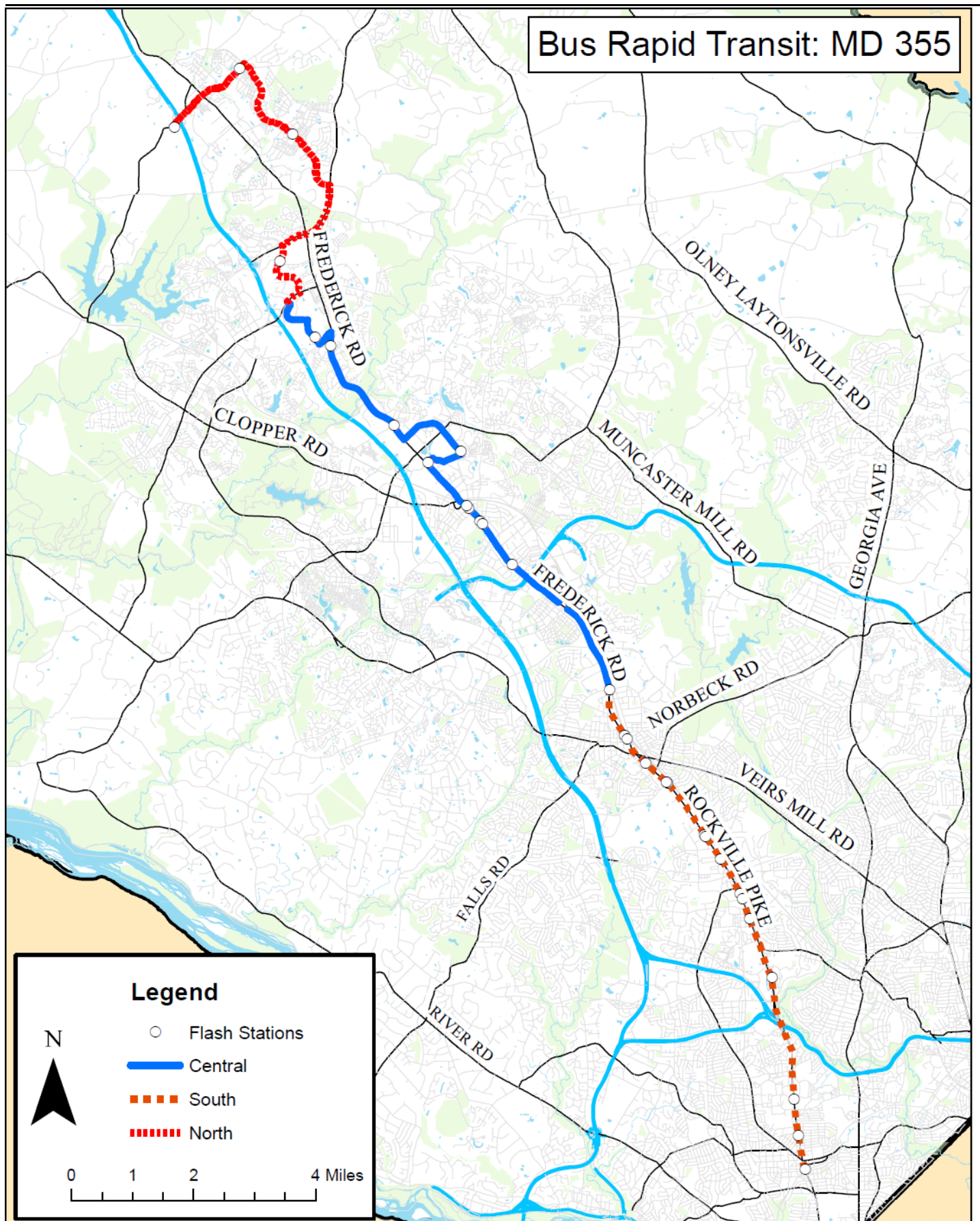
DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland Department of Transportation State Highway Administration & Maryland Transit Administration, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Verizon, Comcast, Maryland Department of Natural Resources, Federal Transit Administration, City of Gaithersburg, City of Rockville, Washington Metropolitan Area Transit Authority, Commission on People with Disabilities, Transit Advisory Group, Neighborhood and Civic Associations, MD 355 BRT Corridor Advisory Committee.

Bus Rapid Transit: MD 355





Bus Rapid Transit: MD 355 South/North (P502309)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	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	12,496	-	-	12,496	5,117	5,379	1,000	1,000	-	-	-
TOTAL EXPENDITURES	12,496	-	-	12,496	5,117	5,379	1,000	1,000	-	-	-

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
Op Lanes Maryland Transit Funding	2,000	-	-	2,000	-	-	1,000	1,000	-	-	-
State Aid	10,496	-	-	10,496	5,117	5,379	-	-	-	-	-
TOTAL FUNDING SOURCES	12,496	-	-	12,496	5,117	5,379	1,000	1,000	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY23
Appropriation FY 26 Request	-	Last FY's Cost Estimate	12,496
Cumulative Appropriation	10,496		
Expenditure / Encumbrances	-		
Unencumbered Balance	10,496		

PROJECT DESCRIPTION

This project will complete design for the Southern and Northern segments of the MD 355 Bus Rapid Transit (BRT) corridor. The Southern segment is from the Montgomery College Rockville Campus to Bethesda Metro station. The Northern segment is from the Montgomery College Germantown Campus to Clarksburg. This is part of the larger MD 355 BRT corridor that extends from Bethesda to Clarksburg. The Central segment will be designed and constructed as a separate project. Planning conducted by the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) resulted in several alternatives retained for detailed study in 2017. The project includes dedicated BRT lanes, new BRT stations with level boarding and off-board payment, Transit Signal Priority (TSP), purchase of new zero-emission BRT buses, and other associated pedestrian and bicycle improvements along the corridor. In addition, the project will consider the inclusion of a new transit center in the Clarksburg area to facilitate connections between different transit services as demand increases.

LOCATION

MD 355 between Rockville and Bethesda in the south and Germantown and Clarksburg in the north. Master plan areas include:

Bethesda, North Bethesda, Garrett Park, White Flint, Germantown, and Clarksburg. The project also includes the City of Rockville.

ESTIMATED SCHEDULE

Preliminary engineering was completed in FY24 (see fiscal note). Final design will begin in FY25 and is anticipated to be completed by FY26. Planning and design for the Clarksburg Transit Center will occur in FY27 and 28. The construction schedule is unknown at this time and is dependent on funding availability.

PROJECT JUSTIFICATION

The project will transform mobility options with the completed implementation of a 22-mile, premium, branded, limited-stop BRT service along MD 355 between Clarksburg and Bethesda. This new service will improve transit travel time and increase opportunity for a broad range of users along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers. The project is being phased to accelerate delivery. The first phase will implement BRT between Rockville and Germantown. Extensions to Bethesda and Clarksburg will be completed as a second phase.

FISCAL NOTE

Programming of funds through final design improves the project's eligibility for potential entry into the Federal Transit Administration's Capital Investment Grant program. Preliminary engineering for this phase is funded in the MD 355 Central project (P502005). This project will utilize Op Lanes Maryland revenue proceeds, which have been pledged by the Maryland Department of Transportation to fund high priority public transit projects in Montgomery County. State aid in FY24-25 includes State grants for capital projects in Montgomery County programmed during the 2023 Maryland General Assembly session. Op Lanes Maryland funding was deferred in FY23 to allow the new State administration time to move the project forward.

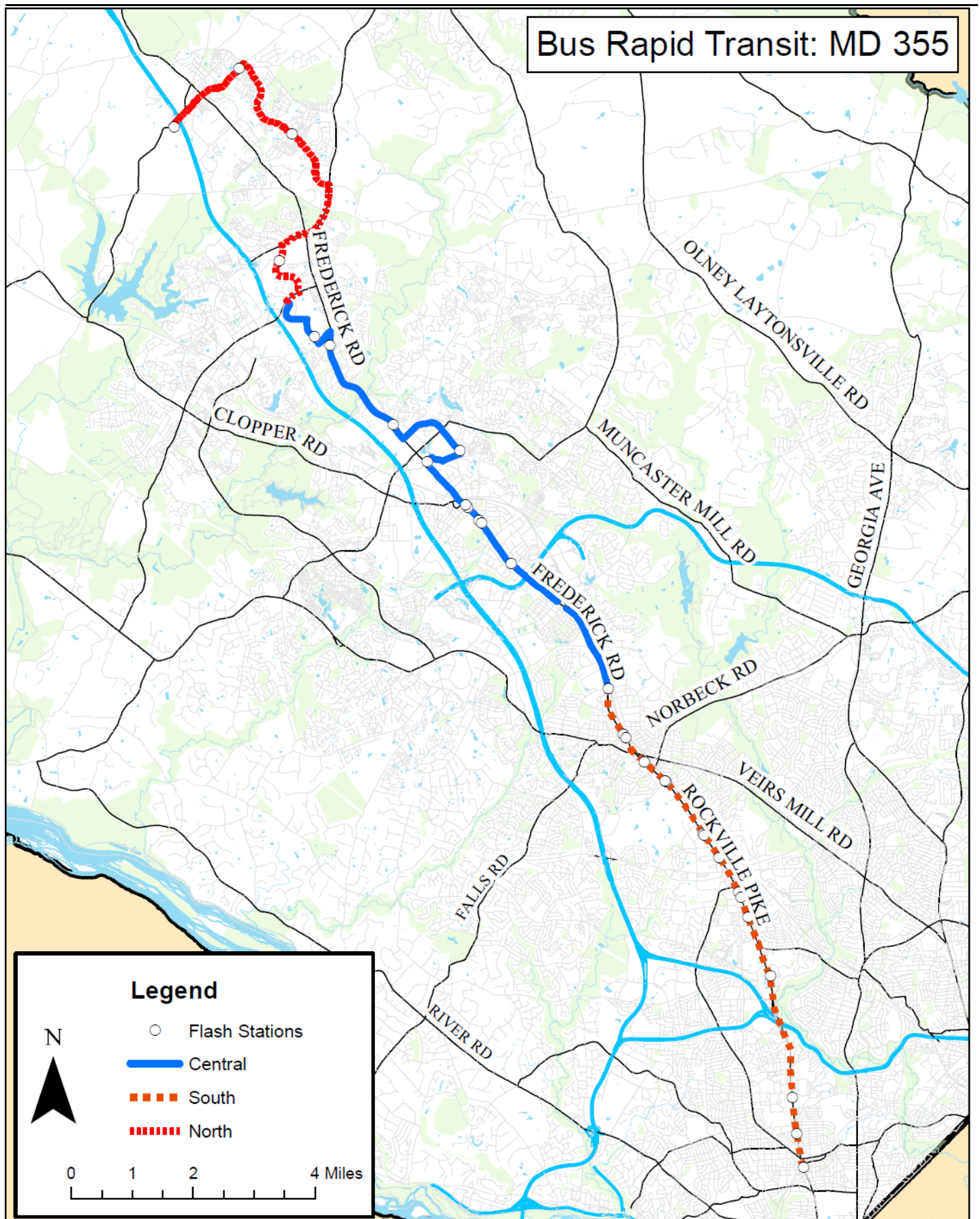
DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland Department of Transportation State Highway Administration & Maryland Transit Administration, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Verizon, Comcast, Maryland Department of Natural Resources, and Federal Transit Administration (FTA), City of Rockville, Washington Metropolitan Area Transit Authority, Commission on People with Disabilities, Transit Advisory Group, Neighborhood and Civic Associations, and MD 355 BRT Corridor Advisory Committee

Bus Rapid Transit: MD 355





Bus Rapid Transit: System Development (P501318)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Planning 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	33,622	21,485	9,137	3,000	500	500	500	500	500	500	-
Land	49	49	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	617	617	-	-	-	-	-	-	-	-	-
Construction	87	87	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	34,375	22,238	9,137	3,000	500	500	500	500	500	500	-

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	12,375	7,122	2,253	3,000	500	500	500	500	500	500	-
Federal Aid	500	500	-	-	-	-	-	-	-	-	-
G.O. Bonds	6,321	6,321	-	-	-	-	-	-	-	-	-
Impact Tax	2,500	2,500	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,000	2,000	-	-	-	-	-	-	-	-	-
Revenue Bonds: Liquor Fund	3,179	3,179	-	-	-	-	-	-	-	-	-
State Aid	7,500	616	6,884	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	34,375	22,238	9,137	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	500	Year First Appropriation	FY13
Appropriation FY 26 Request	500	Last FY's Cost Estimate	33,375
Cumulative Appropriation	31,375		
Expenditure / Encumbrances	24,300		
Unencumbered Balance	7,075		

PROJECT DESCRIPTION

This project provides for the initial steps and supporting studies for Bus Rapid Transit (BRT) corridors in the County, supplementing the Metrorail Red Line and MTA Purple Line currently under construction. The County Council approved the Countywide Transit Corridors Functional Master Plan, an amendment to the Master Plan of Highways and Transportation, on November 26, 2013. The amendment authorizes the Department of Transportation to study enhanced transit options and Bus Rapid Transit for ten transit corridors, including: Georgia Avenue North, Georgia Avenue South, MD 355 North, MD 355 South, New Hampshire Avenue, North

Bethesda Transitway, Randolph Road, University Boulevard, US 29, and Veirs Mill Road. The project also funds programmatic efforts needed to advance the BRT system.

ESTIMATED SCHEDULE

No additional corridor concept development studies are proposed in this six-year CIP. Efforts will focus on supporting the implementation of existing standalone projects.

COST CHANGE

Addition of FY29 and FY30 to this level of effort project.

PROJECT JUSTIFICATION

The proposed BRT will reduce congestion on County and State roadways, increase transit ridership, and improve air quality. The BRT will enhance the County's ability to meet transportation demands for existing and future land uses. Plans & Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); and Countywide Transit Corridors Functional Master Plan (November 2013); MCDOT US 29 Bus Rapid Transit Project Description Report (March 2017); Maryland Transit Administration, MD 355 Bus Rapid Transit Corridor Planning Study (April 2017); Maryland Transit Administration, US 29 Bus Rapid Transit Corridor Planning Study (April 2017); MDOT MD 586 (Veirs Mill Road) Draft Corridor Study Report (September 2016); MD 355 Phase 2 Corridor Study Report (June 2019).

FISCAL NOTE

Expenditures will continue as necessary to advance bus rapid transit implementation on master planned transit corridors.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville, City of Gaithersburg, Prince George's County.



Bus Rapid Transit: US 29-Phase 2

(P502201)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners 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	9,744	283	5,970	3,491	3,491	-	-	-	-	-	-
Construction	6	6	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	9,750	289	5,970	3,491	3,491	-	-	-	-	-	-

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
Impact Tax	4,750	289	4,461	-	-	-	-	-	-	-	-
State Aid	5,000	-	1,509	3,491	3,491	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,750	289	5,970	3,491	3,491	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY22
Appropriation FY 26 Request	-	Last FY's Cost Estimate	9,750
Cumulative Appropriation	9,750		
Expenditure / Encumbrances	1,055		
Unencumbered Balance	8,695		

PROJECT DESCRIPTION

This project will design and implement a dedicated lane for Bus Rapid Transit in the median of US 29 between Tech Road and Sligo Creek Parkway to improve travel time and service reliability. The project will also include an additional lane on the ramp from southbound US 29 to westbound I-495 and feasibility assessments for master planned bicycle facilities along US 29 within the project study limits.

LOCATION

Master plans: Silver Spring, North and West Silver Spring, Four Corners, White Oak, White Oak Science Gateway, and Fairland. Route US 29 from Burtonsville to downtown Silver Spring.

ESTIMATED SCHEDULE

Preliminary engineering began in the fourth quarter of FY23 and will be completed in FY25.

PROJECT JUSTIFICATION

This project will complement the investment in US 29 Flash and improve transit travel time, reliability, performance, and person throughput from MD 198 to the Silver Spring Transit Center. These efforts will support master plan non-auto-driver mode share (NADMS) goals. The project supports the following Countywide vision goals: Easier Commutes and a Growing Economy. Approved land use plans in the corridor recommend the implementation of transit lanes along with US 29 Flash. The project is consistent with the Countywide Transit Corridors Functional Master Plan.

FISCAL NOTE

State aid reflects State grants for capital projects in Montgomery County programmed or preauthorized during the 2022 Maryland General Assembly Session. FY24 State Aid of \$3,500,000 was preauthorized in 2022. FY23 supplemental in Impact Tax for the amount of \$4,500,000 and State aid for the amount of \$5,000,000 to advance the project to preliminary engineering.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission

[illegible]



Bus Rapid Transit: Veirs Mill Road

(P501913)

Category	Transportation	Date Last Modified	01/09/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Rockville	Status	Final 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	33,263	4,817	7,436	21,010	4,240	8,385	8,385	-	-	-	-
Land	13,315	10	645	12,660	7,683	3,944	1,033	-	-	-	-
Site Improvements and Utilities	14,138	-	-	14,138	-	7,069	7,069	-	-	-	-
Construction	68,846	86	-	68,760	252	34,352	34,156	-	-	-	-
Other	39,473	-	-	39,473	-	-	39,473	-	-	-	-
TOTAL EXPENDITURES	169,035	4,913	8,081	156,041	12,175	53,750	90,116	-	-	-	-

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	9,250	1,263	1,237	6,750	-	-	6,750	-	-	-	-
Federal Aid	99,447	-	-	99,447	-	22,316	77,131	-	-	-	-
G.O. Bonds	4,670	-	674	3,996	922	937	2,137	-	-	-	-
Impact Tax	3,000	3,000	-	-	-	-	-	-	-	-	-
State Aid	23,880	650	2,850	20,380	-	20,380	-	-	-	-	-
State Bus Rapid Transit Fund	28,788	-	3,320	25,468	11,253	10,117	4,098	-	-	-	-
TOTAL FUNDING SOURCES	169,035	4,913	8,081	156,041	12,175	53,750	90,116	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	21,337	-	-	5,100	5,253	5,411	5,573
Cost Savings	(6,275)	-	-	(1,500)	(1,545)	(1,591)	(1,639)
NET IMPACT	15,062	-	-	3,600	3,708	3,820	3,934

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	15,073	Year First Appropriation	FY20
Appropriation FY 26 Request	937	Last FY's Cost Estimate	169,035
Cumulative Appropriation	44,691		
Expenditure / Encumbrances	8,985		
Unencumbered Balance	35,706		

PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on Veirs Mill Road (MD 586) between the Wheaton Metro Station and Montgomery College in Rockville. Planning conducted by the Maryland Department of Transportation State Highway Administration (MDOT SHA) resulted in a recommended alternative in late 2017. The recommended alternative includes queue jumps for use by BRT and other buses at congested intersections along the corridor, new BRT stations with level boarding and off-board payment, Transit Signal Priority, purchase of new, zero-emission BRT buses, and other associated pedestrian and bicycle improvements along the corridor. The study retains curbside dedicated lanes as the long-term BRT alternative for Veirs Mill Road. In addition, MCDOT intends to accelerate the Veirs Mill and Randolph Road BiPPA project to provide expanded pedestrian and bicycle facilities along the corridor. The addition of a shared use path along the north side of Veirs Mill Road, completing sidewalk gaps along the south side, and improving pedestrian crossings along Veirs Mill Road will improve access to Flash stations.

LOCATION

Veirs Mill Road and Hungerford Drive between Wheaton and Rockville

ESTIMATED SCHEDULE

Project planning was completed in FY18 and preliminary engineering was completed in FY22. Final design began in FY23 and will be completed by mid-FY25. Property acquisition activities are estimated to begin in FY24 and construction is anticipated to start in FY25 and be completed by FY27. Buses will be purchased in FY27.

PROJECT JUSTIFICATION

The project will transform mobility options with the implementation of a seven-mile, premium, branded, limited-stop BRT service along Veirs Mill Road. This new service will improve transit travel time and increase opportunity for a broad range of users, including a significant number of minority and low-income riders living along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers. The incorporation of bicycle and pedestrian access and safety improvements will facilitate improved access to stations and improve overall corridor safety.

Plans and Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); Countywide Transit Corridors Functional Master Plan (November 2013); Maryland Department of Transportation/Maryland State Highway Administration MD 586/Veirs Mill Road Draft Corridor Planning Study (September 2016); Veirs Mill Corridor Master Plan (April 2019).

FISCAL NOTE

The previous programming of funds for final design facilitated acceptance into the Federal Transit Administration's Capital Investment Grant (CIG) program. This project was combined with the Veirs Mill Road/Randolph Road BiPPA project to leverage additional Federal funds. The project was accepted in July 2022 into CIG Project Development and is now working toward a project rating and ultimately a funding grant agreement. The inclusion of the local portion of construction and bus purchase funding positions the project to advance through the CIG program in a timely fashion to receive a fully funded grant agreement. State aid reflects state grants for capital projects in Montgomery County programmed and/or preauthorized during the 2022 and 2023 Maryland General Assembly sessions. The State Bus Rapid Transit Fund is a new source of annual funding available to BRT projects in Maryland, and funds shown from this source have been committed by the State to Montgomery County in 2023 and 2024.

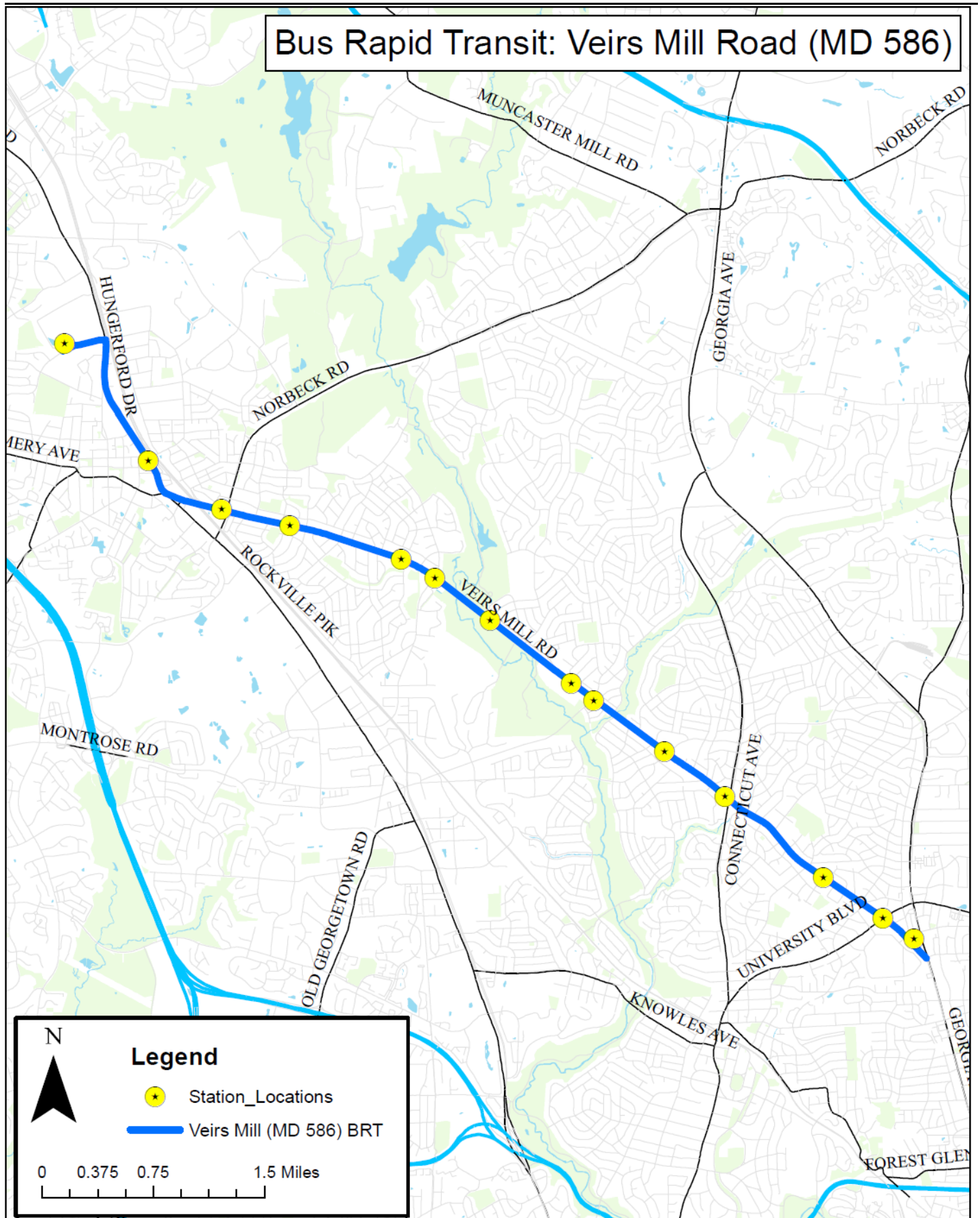
DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation State Highway Administration and Maryland Transit Administration, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville, Commission on People with Disabilities, Transit Advisory Group, Neighborhood and Civic Associations, and Veirs Mill Road BRT Corridor Advisory Committee, Federal Transit Administration

Bus Rapid Transit: Veirs Mill Road (MD 586)





Bus Stop Improvements

(P507658)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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	4,582	3,410	212	960	160	160	160	160	160	160	-
Land	737	569	168	-	-	-	-	-	-	-	-
Construction	3,176	425	1,311	1,440	240	240	240	240	240	240	-
Other	221	221	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,716	4,625	1,691	2,400	400	400	400	400	400	400	-

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	5,518	1,427	1,691	2,400	400	400	400	400	400	400	-
G.O. Bonds	3,198	3,198	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,716	4,625	1,691	2,400	400	400	400	400	400	400	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	400	Year First Appropriation	FY76
Appropriation FY 26 Request	400	Last FY's Cost Estimate	7,916
Cumulative Appropriation	6,316		
Expenditure / Encumbrances	5,098		
Unencumbered Balance	1,218		

PROJECT DESCRIPTION

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible and attractive to users, and improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, bus shelters, benches, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, bus shelters were provided through an advertising franchise agreement which ended in June 2019. The County was unable to solicit a vendor under similar terms and now has to fund bus shelter replacement and maintenance directly. Therefore this project will now include funding for the installation and replacement of bus shelters and benches along Ride On and County Metrobus routes. Construction began in October 2006. Through FY22, approximately 3,700 stops with 1,333 curb ramps; 422 concrete kneewalls for safety and seating; 89,957 linear feet of sidewalk; and 179,531 linear feet of ADA concrete pads have been modified or installed. However, due to the age of improvements, many need to be reconstructed. Additionally, remaining improvements require property acquisition or easements which were previously deferred due to funding constraints. Lastly,

the Ride On Reimagined Study will result in significant bus stop changes that will require rapid upgrades within the right of way to safely accommodate passengers.

COST CHANGE

Cost increase due to addition of FY29-30 in this level of effort project.

PROJECT JUSTIFICATION

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, adequate passenger waiting areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve this goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers. In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going.

OTHER

Expenditures will continue indefinitely.

FISCAL NOTE

Funding for this project includes general obligation bonds with debt service financed from the Mass Transit Facilities Fund.

DISCLOSURES

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

COORDINATION

MCDOT-Highway Services, Civic Associations, Municipalities, Maryland State Highway Administration, Maryland Transit Administration, Washington Metropolitan Area Transit Authority, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Citizen Advisory Boards



Facility Planning: Mass Transit

(P502308)

Category	Transportation	Date Last Modified	01/09/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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	2,135	4	951	1,180	65	65	70	330	575	75	-
TOTAL EXPENDITURES	2,135	4	951	1,180	65	65	70	330	575	75	-

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	2,135	4	951	1,180	65	65	70	330	575	75	-
TOTAL FUNDING SOURCES	2,135	4	951	1,180	65	65	70	330	575	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	65	Year First Appropriation	FY23
Appropriation FY 26 Request	65	Last FY's Cost Estimate	2,105
Cumulative Appropriation	955		
Expenditure / Encumbrances	9		
Unencumbered Balance	946		

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, historic impact analyses; and consideration of the recommended concept design and public feedback. 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 to specify 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

The White Oak Transit Center study was completed in FY24, with additional planning and design work to be done in coordination

with the planned New Hampshire Avenue BRT project. Planning for Metropolitan Grove Park and Ride will begin in FY28. Other funding in FY25 to FY30 supports small planning studies to assess the feasibility or respond to questions from stakeholders regarding mass transit.

COST CHANGE

Cost increase is due to inflation.

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.

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.



Great Seneca Science Corridor Transit Improvements

(P502202)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Final 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	1,480	983	497	-	-	-	-	-	-	-	-
Land	20	20	-	-	-	-	-	-	-	-	-
Construction	10,600	-	10,600	-	-	-	-	-	-	-	-
Other	13,845	-	13,845	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,945	1,003	24,942	-	-	-	-	-	-	-	-

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	10,600	503	10,097	-	-	-	-	-	-	-	-
Impact Tax	1,500	500	1,000	-	-	-	-	-	-	-	-
State Aid	13,845	-	13,845	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	25,945	1,003	24,942	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	7,374	1,229	1,229	1,229	1,229	1,229	1,229
Program-Staff	15,120	2,520	2,520	2,520	2,520	2,520	2,520
NET IMPACT	22,494	3,749	3,749	3,749	3,749	3,749	3,749

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY22
Appropriation FY 26 Request	-	Last FY's Cost Estimate	25,945
Cumulative Appropriation	24,945		
Expenditure / Encumbrances	1,749		
Unencumbered Balance	23,196		

PROJECT DESCRIPTION

This project is advancing the planning, design, and implementation of the Great Seneca Transit Network (GSTN). The GSTN is a four route network intended to provide improved transit connections to and around the Life Sciences Center. There are two phases of this overall network; Phase 1 includes implementation of the Pink and Lime routes. Phase 2 includes 2 additional routes (Cobalt and Gray). The project includes new, upgraded transit stations, dedicated bus and bus + bike lanes, transit signal priority, upgrades to transit centers, as well as pedestrian and bicycle improvements. These transit services will provide frequent and reliable connections between Kentlands, Crown Farm, King Farm, the Universities at Shady Grove, Adventist Shady Grove Hospital, Shady Grove Metro Station, Rockville, and other key destinations in support of the Great Seneca Science Corridor Master Plan.

LOCATION

Great Seneca Science Corridor master plan including Shady Grove, King Farm, Falls Grove, Crown Farm, Rio, Kentlands, Adventist Shady Grove Hospital, Universities at Shady Grove, and Rockville

ESTIMATED SCHEDULE

Planning was completed in FY21 in the Bus Rapid Transit: Development CIP project. Preliminary design began in FY22 for Phase 1. Construction of improvements for the Pink line linking Shady Grove Metro Station to the Life Science Center near Shady Grove Hospital and the Lime line using I-370 from Shady Grove Metro Station to Rio, Crown Farm and the heart of the Life Science Center was completed in FY24.

PROJECT JUSTIFICATION

The continued delay of the Corridor Cities Transitway (CCT) has limited the ability for land use plans in the Great Seneca Science Corridor area to be realized. While the CCT is still identified as the long-term transit priority for this area, a vision for enhanced transit improvements has been identified for quicker implementation to help the County achieve its non-auto-driver mode share (NADMS) goals.

FISCAL NOTE

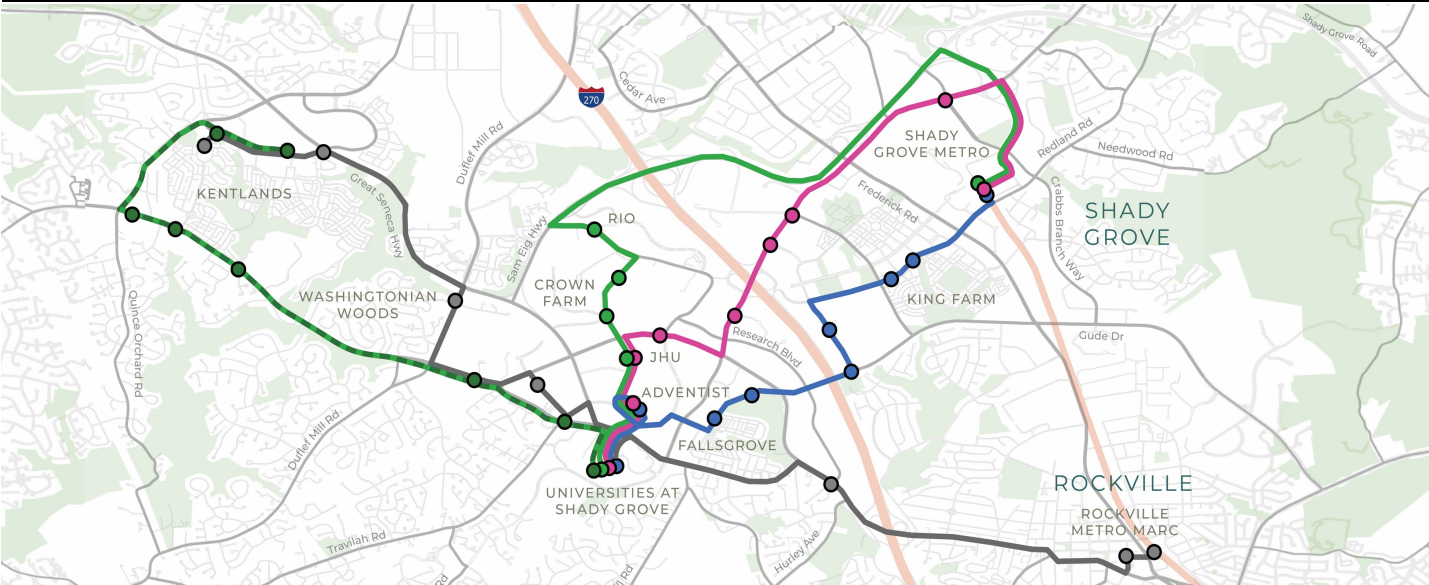
FY23 Impact Tax funding will be available pending a Memorandum of Understanding with the Cities of Gaithersburg and Rockville. State aid in FY23 reflects State grants for capital projects in Montgomery County programmed or preauthorized during the 2022 Maryland General Assembly session and will support the acquisition of 13 buses needed to operate this service.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Gaithersburg, and City of Rockville.





Hydrogen Fuel Cell Buses and Fueling Site (P502408)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	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	1,199	-	967	232	232	-	-	-	-	-	-
Construction	1,655	-	-	1,655	1,655	-	-	-	-	-	-
Other	12,022	-	2,958	9,064	7,614	1,450	-	-	-	-	-
TOTAL EXPENDITURES	14,876	-	3,925	10,951	9,501	1,450	-	-	-	-	-

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
Federal Aid	14,876	-	3,925	10,951	9,501	1,450	-	-	-	-	-
TOTAL FUNDING SOURCES	14,876	-	3,925	10,951	9,501	1,450	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	2,000	-	400	400	400	400	400
NET IMPACT	2,000	-	400	400	400	400	400

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY24
Appropriation FY 26 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	14,876		
Expenditure / Encumbrances	-		
Unencumbered Balance	14,876		

PROJECT DESCRIPTION

This project implements the green hydrogen technology in transit for the first time in the State of Maryland. The new hydrogen fuel production and fueling station will operate at the County's existing David F. Bone Equipment Maintenance and Transit Operations Center (EMTOC) in Gaithersburg. This facility will power the County's first 13 hydrogen fuel cell electric buses (FCEBs), which will be procured as part of this project. The County will partner with industry experts, the Center for Transportation and the Environment (CTE) and Trillium, to implement the project.

ESTIMATED SCHEDULE

Initial planning, including a Program of Requirements, was completed as part of the County's Zero Emissions Transition Plan in FY23. Preliminary design and bus procurement will begin in FY24. Completion of the facility and receipt of the buses will occur in FY25.

PROJECT JUSTIFICATION

This project will reduce carbon emissions, increase the reliability and sustainability of the bus fleet, and is an essential step in the transition to a zero-emissions fleet to reach the goals in the County's Climate Action Plan. The new hydrogen fuel production facility will produce hydrogen fuel that is greener than traditional fossil fuel-based hydrogen, as the fuel will be produced from water using zero-emission electrolysis. Similarly, fuel cell electric buses can provide uninterrupted service on bus routes that have a standard daily range of over 150 miles, which is beyond the maximum range currently allowed by zero-emission battery-electric buses.

OTHER

Electricity needed to produce hydrogen fuel at this facility will be generated by a solar microgrid to be constructed at the David F. Bone Equipment Maintenance and Transit Operations Center.

FISCAL NOTE

Funding for this project includes a Low or No Emission Grant from the Federal Transit Administration. The County's match funds are provided in the Ride On Bus Fleet Project (P500814). FY24 supplemental in Federal Aid for the amount of \$14,875,975.

COORDINATION

Federal Transit Administration, Department of General Services, Department of Finance, Department of Permitting Services, Utility Companies, Industry Expert Partners



Intelligent Transit System

(P501801)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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
Site Improvements and Utilities	19,072	10,087	5,985	3,000	500	500	500	500	500	500	-
TOTAL EXPENDITURES	19,072	10,087	5,985	3,000	500	500	500	500	500	500	-

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	6,500	1,689	1,811	3,000	500	500	500	500	500	500	-
Short-Term Financing	12,100	8,101	3,999	-	-	-	-	-	-	-	-
State Aid	472	297	175	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,072	10,087	5,985	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	500	Year First Appropriation	FY18
Appropriation FY 26 Request	500	Last FY's Cost Estimate	18,072
Cumulative Appropriation	16,072		
Expenditure / Encumbrances	13,712		
Unencumbered Balance	2,360		

PROJECT DESCRIPTION

The purpose of this project is to replace vital transit technology systems, enhance system accountability, and maintain electronic information signs throughout the County. This is part of the Division of Transit Services IT plan to maintain and expand our intelligent transit systems for compatibility, accountability, and safety.

ESTIMATED SCHEDULE

Enhancement of the Computer Aided Dispatch/Automatic Vehicle Location system and maintenance and upgrades of Real Time informational signs and other systems in FY24-30.

COST CHANGE

Cost increase due to addition of FY29-30 in this level of effort project.

PROJECT JUSTIFICATION

The Computer Aided Dispatch/Automatic Vehicle Location system is a key operational management tool which is critical to providing real time schedules of bus arrivals and departures to our customers at each station on all routes. These tools also assist our central dispatch staff in their effort identify the location of each bus and successfully communicate with the operators when any incidents occur, such as accidents, road closures, or safety issues and events that may require the presence of fire rescue, EMS, and/or police.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of Technology and Enterprise Business Solutions, Washington Metropolitan Area Transit Authority, and regional local transit operators.



New Transit Maintenance Depot

(P502402)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
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	-	-	-	-	-
TOTAL EXPENDITURES	5,500	-	2,000	3,500	1,000	2,500	-	-	-	-	-

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	-	-	-	-	-
TOTAL FUNDING SOURCES	5,500	-	2,000	3,500	1,000	2,500	-	-	-	-	-

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.

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.

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.



North Bethesda Metro Station Northern Entrance

(P501914)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	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
Construction	8,115	-	-	8,115	-	-	7,854	261	-	-	-
TOTAL EXPENDITURES	8,115	-	-	8,115	-	-	7,854	261	-	-	-

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
G.O. Bonds	8,115	-	-	8,115	-	-	7,854	261	-	-	-
TOTAL FUNDING SOURCES	8,115	-	-	8,115	-	-	7,854	261	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	
Appropriation FY 26 Request	-	Last FY's Cost Estimate	8,115
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the County's contribution to the north entrance to the North Bethesda Metro Station (formerly known as the White Flint Metro Station). Access is currently limited to the southern end of the platform. Metro has conducted a feasibility study of providing additional access at the northern end of the platform, including potential pedestrian underpass connections of MD 355 (Rockville Pike). Construction of northern access to the station will reduce walk times to the Metro Platform. If included, the pedestrian underpasses would reduce conflicts with motor vehicle traffic at the intersection of Old Georgetown Road and MD 355. The scope, schedule, and budget will be revised once WMATA selects a development partner in FY24.

LOCATION

MD355 (Rockville Pike) at Old Georgetown Road/North Bethesda Metro Station.

ESTIMATED SCHEDULE

WMATA is seeking a development partner and will issue a request for proposals in FY24. It is expected that WMATA will select a development partner and initiate design in FY24, and will be ready to commence construction in FY26.

PROJECT JUSTIFICATION

This project is needed to improve mobility and safety for all facility users within the project area by reducing walking distances and times to the Metro station platforms. The project may also reduce existing conflicts between pedestrians and vehicles. Currently, transit users, pedestrians, and bicyclists cross MD 355 (Rockville Pike) and Old Georgetown Road to access the Metro station. If the underpasses are included, this project reduces the need for at-grade pedestrian crossings. Traffic volumes and speeds on MD 355 can be high and pedestrians must cross over seven lanes of traffic.

FISCAL NOTE

The total cost estimated in WMATA's 2019 feasibility study was approximately \$34.8 million, not including the underpass. The County's contribution will be revised once WMATA updates its cost estimate. The remaining funds will be solicited from WMATA, Maryland Department of Transportation, and developer contributions. State aid of \$12.6 million dollars was awarded to WMATA during the 2023 Maryland General Assembly session (\$2.6 million in FY24 and \$10 million pre-authorized in FY25). It is assumed that this State funding will be used to advance the project beginning in FY24.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Washington Metropolitan Area Transit Authority



Purple Line

(P501603)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Under Construction
		Relocation Impact	Yes

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	2,013	1,603	-	410	130	140	140	-	-	-	-
Land	4,039	2,697	1,342	-	-	-	-	-	-	-	-
Construction	40,270	40,270	-	-	-	-	-	-	-	-	-
Other	8,000	8,000	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	54,322	52,570	1,342	410	130	140	140	-	-	-	-

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
G.O. Bond Premium	10,000	10,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	28,717	26,965	1,342	410	130	140	140	-	-	-	-
Impact Tax	2,254	2,254	-	-	-	-	-	-	-	-	-
PAYGO	5,351	5,351	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	8,000	8,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	54,322	52,570	1,342	410	130	140	140	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	130	Year First Appropriation	FY16
Appropriation FY 26 Request	140	Last FY's Cost Estimate	54,182
Cumulative Appropriation	53,912		
Expenditure / Encumbrances	52,580		
Unencumbered Balance	1,332		

PROJECT DESCRIPTION

This project provides funding for County coordination and oversight of the Purple Line project, including the three County-funded projects [Capital Crescent Trail (P501316), Bethesda Metro South Entrance (P500929), and Silver Spring Green Trail (P509975)] that are being included with the construction of the Purple Line. The Purple Line is a 16-mile light rail line being constructed by the Maryland Transit Administration (MTA) between Bethesda Metrorail station in Montgomery County and New Carrollton Metrorail station in Prince George's County. The project will include the construction of 21 light rail stations, 10 of which are located in Montgomery County. The Purple Line, which is estimated to serve more than 65,000 daily riders, will operate both in its own right-

of-way and in mixed traffic and provides a critical east-west connection linking Montgomery and Prince George's Counties. The new rail line will result in many benefits, including faster and more reliable service for the region's east-west travel market, improved connectivity and access to existing and planned activity centers, increased service for transit-dependent populations, traffic congestion relief, and economic development, including Transit-oriented development, along the corridor. The project is being bid out by the State as a Public-Private Partnership (PPP), with a selected concessionaire responsible for final design and construction of the project, as well as the system operation and maintenance for the first 30 years of service. The County's role in the project is defined in a Memorandum of Agreement between the Maryland Transit Administration (MTA) and the County.

ESTIMATED SCHEDULE

MTA reached an agreement with a concessionaire in 2016. Final design began during spring/summer 2016 and construction began in 2017. The design-builder and the concessionaire filed claims to terminate the contract in 2020. A settlement agreement was reached; this resulted in the design-builder, also a member firm of the concessionaire, leaving the project. The concessionaire and the MTA have selected a new entity to complete the construction. The project is expected to be open for revenue service in spring 2027.

COST CHANGE

Cost increase for additional project management and supervision to align with MTA's revised the completion date.

PROJECT JUSTIFICATION

Montgomery County supports the Purple Line project due to its economic and mobility benefits. As with any large infrastructure project, significant impacts to the community - on both residents and businesses along the corridor - are anticipated during the construction period. MTA has plans for a robust public engagement effort during design and construction; nevertheless, the County has embarked on its own community engagement effort through the Purple Line Implementation Advisory Group (PLIAG) and expects to be actively engaged with the community throughout the various project stages. The County will also be required to provide technical review and oversight of both the County-funded projects and the overall Purple Line project to ensure that they are in keeping with County standards.

OTHER

Certain County properties will be impacted by the construction of the Purple Line. To facilitate the construction and long term maintenance of the system, certain County properties will need to be transferred to MTA, in part or in entirety. Properties include (address and tax account identification number): 8710 Brookville Road (971041), Brookville Road (983094), 8717 Brookville Road (972728), 1160 Bonifant Street (1043367), 1114 Bonifant Street (1045696), 1170 Bonifant Street (1046100), 734 E University Boulevard - for roadway widening and utility relocation (975345), 734 E University Boulevard - for use as parkland mitigation agreement with M-NCPPC (975345), vicinity of 25 East Wayne.

FISCAL NOTE

FY17 supplemental appropriation for \$8,000,000 in Recordation Tax Premium required per a Memorandum of Understanding with Carr properties. This will facilitate development of the Apex Building to provide an improved Bethesda Purple Line Station that includes a more prominent entrance and wider platform, thereby improving ADA accessibility and eliminating the need for patrons to cross the tracks, and an easement and tunnel under the building for the future underground segment of the Capital Crescent Trail, enhancing safety and user experience. FY18 funding switch of \$367,000 between GO Bonds and Impact Tax. FY23 funding switch of \$10,000,000 from GO Bonds to GO Bond Premium.

COORDINATION

Maryland Transit Administration, Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, State Highway Administration, Office of the County Executive, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, CSX Transportation, Purple Line NOW, Coalition for the Capital Crescent Trail, Department of General Services, Department of Permitting Services, Silver Spring Transportation Management District, Bethesda Transportation Management District, Silver Spring Chamber of Commerce, Bethesda Chamber of Commerce



Ride On Bus Fleet

(P500821)

Category	Transportation	Date Last Modified	01/11/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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
Other	516,555	191,359	79,724	245,472	15,075	21,600	69,613	46,832	29,600	62,752	-
TOTAL EXPENDITURES	516,555	191,359	79,724	245,472	15,075	21,600	69,613	46,832	29,600	62,752	-

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
Contributions	820	430	390	-	-	-	-	-	-	-	-
Current Revenue: Mass Transit	277,226	47,272	61,544	168,410	13,075	19,600	36,135	36,000	27,600	36,000	-
Fed Stimulus (State Allocation)	6,550	6,550	-	-	-	-	-	-	-	-	-
Federal Aid	58,280	42,200	6,480	9,600	1,600	1,600	1,600	1,600	1,600	1,600	-
G.O. Bonds	956	956	-	-	-	-	-	-	-	-	-
Impact Tax	2,350	2,350	-	-	-	-	-	-	-	-	-
Short-Term Financing	149,578	81,261	3,255	65,062	-	-	31,478	8,832	-	24,752	-
State Aid	20,795	10,340	8,055	2,400	400	400	400	400	400	400	-
TOTAL FUNDING SOURCES	516,555	191,359	79,724	245,472	15,075	21,600	69,613	46,832	29,600	62,752	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	675	Year First Appropriation	FY09
Appropriation FY 26 Request	-	Last FY's Cost Estimate	422,233
Cumulative Appropriation	307,083		
Expenditure / Encumbrances	224,845		
Unencumbered Balance	82,238		

PROJECT DESCRIPTION

This project provides for the purchase of replacement and additional buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan and the Federal Transportation Administration's service guidelines.

ESTIMATED SCHEDULE

The funding schedule provides for the replacement of 182 heavy transit buses in FY25-30. All buses will be replaced with zero-emissions models with the goal of transitioning to a 100% zero-emission fleet.

COST CHANGE

The cost increase is due to the addition of FY29- FY30 and higher prices for zero-emission buses in the bus replacement plan.

PROJECT JUSTIFICATION

The full-size transit buses have an expected useful life of twelve years. Smaller buses have an expected useful life of ten years. Microtransit buses have an expected life of four years.

OTHER

MCDOT will continue to apply for grants to cover the cost of additional zero emission buses and associated infrastructure. By deploying zero emission buses in lieu of clean diesel and natural gas buses, Ride On will reduce harmful emissions of greenhouse gases associated with its fleet.

Ride On, through its commitment to have all future purchases zero-emission buses, is exceeding standards compared to most other transit agencies. For example, California, considered a leader in zero bus emissions implementation, enacted a regulation that will require all large transit agencies to include at least 25 percent zero emission buses in their new bus purchases beginning in 2023. In 2026, the California regulation requires that 50 percent of the total number of new buses purchased by large transit agencies must buy zero-emission buses.

Planned bus procurements assume that complimentary and required maintenance and charging/fueling infrastructure projects will be in place as needed. Planning for the development and further implementation of these projects will be funded primarily through this CIP. Due to infrastructure constraints, 61 small diesel buses are being refurbished to extend their service lives and delay replacement until zero-emission charging/fueling infrastructure plans are developed for all depots.

FISCAL NOTE

FY24 supplemental in Current Revenue: Mass Transit for the amount of \$42,024,000, Federal aid for the amount of \$3,200,000, State aid for the amount of \$800,000.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Maryland Transit Administration



Ride On Fare Equipment Replacement (P502404)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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
Other	9,340	-	1,015	8,325	1,800	3,485	3,040	-	-	-	-
TOTAL EXPENDITURES	9,340	-	1,015	8,325	1,800	3,485	3,040	-	-	-	-

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	9,340	-	1,015	8,325	1,800	3,485	3,040	-	-	-	-
TOTAL FUNDING SOURCES	9,340	-	1,015	8,325	1,800	3,485	3,040	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,800	Year First Appropriation	
Appropriation FY 26 Request	3,485	Last FY's Cost Estimate	1,015
Cumulative Appropriation	1,015		
Expenditure / Encumbrances	-		
Unencumbered Balance	1,015		

PROJECT DESCRIPTION

This project provides for the purchase and replacement of fare collection equipment including vaults, bins, fareboxes, and validators for buses in the Ride On fleet. Farebox replacements under this project are in addition to those acquired and installed through bus fleet replacement and bus fleet expansion and are in accordance with the Federal Transportation Administration's guidelines.

ESTIMATED SCHEDULE

FY25 funding provides for four vaults, eight bins and 60 fareboxes. FY26 funds replacement of 85 fareboxes and 74 fareboxes will be replaced in FY27.

COST CHANGE

Cost increase provides for farebox replacements in FY25 through FY27.

PROJECT JUSTIFICATION

MCDOT Ride On, Ride On Extra, and Ride On Flex buses have fareboxes that are old and at end of life and need to be replaced. New depot fare collection equipment (e.g. vaults, bins) will also need to be ordered. The new fareboxes will allow customers to pay fares as they do today. Fareboxes need to be replaced in fiscal years 2025 through 2027 based upon the planned replacement schedule.

COORDINATION

Department of General Services, Maryland Transit Administration, Ride On Bus Fleet (P500821), Great Seneca Science Corridor Transit Improvements (P502202)