



# 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 FY24	Rem 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	683	272	1,180	65	65	70	330	575	75	-
TOTAL EXPENDITURES	2,135	683	272	1,180	65	65	70	330	575	75	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem 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	683	272	1,180	65	65	70	330	575	75	-
TOTAL FUNDING SOURCES	2,135	683	272	1,180	65	65	70	330	575	75	-

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

Appropriation FY 26 Request	65	Year First Appropriation	FY23
Cumulative Appropriation	1,020	Last FY's Cost Estimate	2,135
Expenditure / Encumbrances	759		
Unencumbered Balance	261		

## 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

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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.