

Rapid Transit System (P501318)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

| | Total | Thru FY16 | Rem FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--------------------------------------|---------------|--------------|--------------|------------------|--------------|--------------|---------------|--------------|----------|----------|-----------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 18,371 | 1,714 | 1,407 | 15,250 | 4,250 | 7,500 | 3,000 | 500 | 0 | 0 | 0 |
| Land | 2,004 | 4 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 2,000 | 1,000 | 0 | 0 | 0 |
| Construction | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 7,000 | 4,000 | 0 | 0 | 0 |
| Other | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 |
| Total | 48,375 | 1,718 | 1,407 | 45,250 | 4,250 | 9,500 | 26,000 | 5,500 | 0 | 0 | 0 |

| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|----------|----------|----------|
| Contributions | 2,000 | 0 | 0 | 2,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Federal Aid | 10,000 | 0 | 0 | 10,000 | 0 | 2,500 | 7,500 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 10,400 | 0 | 0 | 10,400 | 400 | 2,500 | 2,000 | 5,500 | 0 | 0 | 0 |
| Impact Tax | 2,000 | 0 | 0 | 2,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Mass Transit Fund | 19,875 | 625 | 0 | 19,250 | 250 | 2,500 | 16,500 | 0 | 0 | 0 | 0 |
| Revenue Bonds: Liquor Fund | 3,600 | 593 | 1,407 | 1,600 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 48,375 | 1,718 | 1,407 | 45,250 | 4,250 | 9,500 | 26,000 | 5,500 | 0 | 0 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-------|
| Appropriation Request | FY 18 | 9,500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 7,375 |
| Expenditure / Encumbrances | | 1,787 |
| Unencumbered Balance | | 5,588 |

| | | |
|--------------------------|-------|--------|
| Date First Appropriation | FY 13 | |
| First Cost Estimate | | |
| Current Scope | FY 18 | 48,375 |
| Last FY's Cost Estimate | | 16,875 |

Description

This project provides for the initial steps and detailed studies related to a bus rapid transit system in the County, supplementing the Metrorail Red Line and master-planned Purple Line and Corridor Cities Transitway (CCT). 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 10 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, Veirs Mill Road and Corridor Cities Transitway.

Estimated Schedule

Phase 1 (Alternatives Retained for Design Study) facility planning for the MD 355 and US 29 corridors occurred in FY15 and FY16. Phase 2 (Recommended Alternative) facility planning for MD 355 will occur in FY17-19. Planning and design for US 29 will occur in FY17 and FY18. Construction may begin as early as FY18 contingent on status of design efforts and any necessary right-of-way acquisition for stations.

Cost Change

Increase due to the addition of vehicles, stations (including right-of-way), Transit Signal Priority, bicycle and pedestrian improvements, and project management for the US 29 BRT project. Also reflects \$10 million in Federal TIGER grant funding for the US 29 BRT project.

Justification

The proposed RTS will reduce congestion on County and State roadways, increase transit ridership, and improve air quality. The RTS 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).

Other

The County has programmed funds for the Maryland Department of Transportation (MDOT) to conduct preliminary engineering for a master-planned RTS line on Veirs Mill Road between the Rockville and Wheaton Metro Stations (\$6 million). This study is funded in the State Transportation Participation project, PDF #500722. The Georgia Avenue study was terminated in FY15.

Fiscal Note

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The Maryland Department of Transportation draft Consolidated Transportation Program for 2014-2019 provides \$10 million for County Rapid Transit System planning; \$4.2 million in FY15 and \$5.8 million in FY16. The Department is using these funds to begin facility planning for the MD 355 and US 29 corridors; FY17 includes \$1.6 million in Liquor Bonds reallocated from the State Transportation Participation project. The project originally included \$1 million in Liquor Bonds for facility planning on the New Hampshire Avenue corridor. Those funds have been reallocated to US 29 planning and design. Assumes \$2 million in Impact Taxes from the cities of Rockville and Gaithersburg toward MD 355 facility planning. Assumes \$2 million in private contributions for US 29 planning and design. Reflects reallocation of \$1.3M in GO Bonds from the ADA Compliance Transportation project (#509325) to cover ADA sidewalk upgrades.

The Executive asserts that this project conforms to the requirements 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, Montgomery County Rapid Transit Steering Committee, State Transportation Participation project (#500722)