



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.