



Facility Planning: Mass Transit

(P502308)

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|---------------|--------------------|----------------------|----------------|
| 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

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.