



Ride On Bus Fleet

(P500821)

Category	Transportation	Date Last Modified	04/25/24
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	600	-	-	600	100	100	100	100	100	100	-
Other	514,555	191,359	77,724	245,472	15,075	21,600	69,613	46,832	29,600	62,752	-
TOTAL EXPENDITURES	515,155	191,359	77,724	246,072	15,175	21,700	69,713	46,932	29,700	62,852	-

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	275,826	47,272	59,544	169,010	13,175	19,700	36,235	36,100	27,700	36,100	-
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	515,155	191,359	77,724	246,072	15,175	21,700	69,713	46,932	29,700	62,852	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	(1,225)	Year First Appropriation	FY09
Appropriation FY 26 Request	100	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 FY29-30, higher prices for zero-emission buses in the bus replacement plan, and added funding for project planning and supervision. Decreased cost in FY24 reflects Current Revenue shifted from this project to Bus Rapid Transit: Veirs Mill Road (P501913).

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