



Intelligent Transit System

(P501801)

Category	Transportation	Date Last Modified	03/04/24
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
Site Improvements and Utilities	19,708	10,087	5,985	3,636	1,136	500	500	500	500	500	-
TOTAL EXPENDITURES	19,708	10,087	5,985	3,636	1,136	500	500	500	500	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	7,136	1,689	1,811	3,636	1,136	500	500	500	500	500	-
Short-Term Financing	12,100	8,101	3,999	-	-	-	-	-	-	-	-
State Aid	472	297	175	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,708	10,087	5,985	3,636	1,136	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,136	Year First Appropriation	FY18
Appropriation FY 26 Request	500	Last FY's Cost Estimate	18,072
Cumulative Appropriation	16,072		
Expenditure / Encumbrances	13,712		
Unencumbered Balance	2,360		

PROJECT DESCRIPTION

The purpose of this project is to replace vital transit technology systems, enhance system accountability, and maintain electronic information signs throughout the County. This is part of the Division of Transit Services IT plan to maintain and expand our intelligent transit systems for compatibility, accountability, and safety.

ESTIMATED SCHEDULE

Enhancement of the Computer Aided Dispatch/Automatic Vehicle Location system and maintenance and upgrades of Real Time informational signs and other systems in FY24-30.

COST CHANGE

Cost increase due to addition of FY29-30 and additional funding for the replacement of outdated CAD/AVL system routers.

PROJECT JUSTIFICATION

The Computer Aided Dispatch/Automatic Vehicle Location system is a key operational management tool which is critical to providing real time schedules of bus arrivals and departures to our customers at each station on all routes. These tools also assist our central dispatch staff in their effort identify the location of each bus and successfully communicate with the operators when any incidents occur, such as accidents, road closures, or safety issues and events that may require the presence of fire rescue, EMS, and/or police.

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 Technology and Enterprise Business Solutions, Washington Metropolitan Area Transit Authority, and regional local transit operators.