



Facility Planning-Roads

(P509337)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	66,548	57,579	3,874	4,190	315	630	800	845	800	800	905
Land	1,011	1,011	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	130	130	-	-	-	-	-	-	-	-	-
Construction	98	98	-	-	-	-	-	-	-	-	-
Other	130	130	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	67,917	58,948	3,874	4,190	315	630	800	845	800	800	905

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	49,641	40,672	3,874	4,190	315	630	800	845	800	800	905
Current Revenue: Mass Transit	5,633	5,633	-	-	-	-	-	-	-	-	-
Impact Tax	6,070	6,070	-	-	-	-	-	-	-	-	-
Intergovernmental	785	785	-	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,610	3,610	-	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	67,917	58,948	3,874	4,190	315	630	800	845	800	800	905

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	315	Year First Appropriation	FY93
Appropriation FY 28 Request	630	Last FY's Cost Estimate	66,317
Cumulative Appropriation	62,822		
Expenditure / Encumbrances	60,202		
Unencumbered Balance	2,620		

PROJECT DESCRIPTION

This project provides for planning-level evaluation of projects suggested for improving or rehabilitating capital facilities and other programmatic initiatives to support the County's roads program. The intention of the project is to develop a platform for informed

decision-making regarding the merits of the project, the potential impacts of the project, and an order-of-magnitude cost estimate for the project. In many instances, a preferred project conceptual plan and cost estimate, or a recommendation not to advance the project will be the outcome of this effort. In other cases, preliminary engineering activities may be needed to inform decision-making. Principal activities in these project studies include: establishing the project purpose and need; identifying reasonable alternatives that meet the project requirements; identifying community resources, environmental resources and other elements of context that will frame implementation of a project; evaluating and selecting an alternative; and developing a conceptual design cost estimate. Some projects may require site selection and other technical studies to inform decision-making.

COST CHANGE

Cost increase is due to the addition of FY31-32 to this level of effort project.

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 transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master planned transportation recommendation merits inclusion in the CIP as a stand-alone project.

FISCAL NOTE

Starting in FY23, Mass Transit and Pedestrian/Bike related projects are funded in Facility Planning: Mass Transit (P502308) and Facility Planning: Pedestrian Facilities/Bikeways (P502312), respectively.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Army Corps of Engineers, Department of Permitting Services, Utilities, Municipalities, Affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee

FY27-32 Facility Planning Project List	
<u>Studies Underway or to Start in FY27-28:</u> <ul style="list-style-type: none">• Old Columbia Pike/Prosperity Drive• High Incident Network Facility Planning• Parklawn Drive/Nicholson Lane Multi-Modal• Long Branch Master Planned Connections• Great Seneca Highway at Sam Eig Highway and Muddy Branch Road Intersection Improvements	<u>Candidate Studies to Start in FY29-32:</u> <ul style="list-style-type: none">• Crystal Rock Drive Safety Improvements• Tech Road at Old Columbia Pike Intersection Improvements• Crabbs Branch Way Multimodal Study from Grammercy to East Gude Drive

Studies Completed in FY25-FY26

- Norfolk Avenue Shared Street
- MD 355 Corridor Study
- Curbside Management Guidelines
- Bethesda One-Way Street Conversion Study