



Roads

PROGRAM DESCRIPTION AND OBJECTIVES

The objective of the Roads program is to alleviate congestion within key transportation corridors of the County and improve roadway capacity, safety, circulation, and accessibility. The Roads program provides new capacity and congestion relief through new construction, realignments, and upgrades of existing roadways. Capital projects within this program also provide missing links, implement needs identified to support master planned growth, and make changes to improve circulation and intermodal connections. Roadways provide mobility for both people and freight, serving to facilitate business growth, employment opportunities, and delivery of goods and services. A roadway network maintained for safe circulation serves private vehicles, passengers traveling by bus, scooters, cyclists, and pedestrians. The Roads program provides funding for pedestrian facilities, multi-use paths, and bikeways alongside new roadways. Environmental enhancements like street trees, noise abatement, and stormwater treatment beautify the community and mitigate pollution as part of roadway construction. Finally, the Roads program provides for planning and preliminary engineering for roadway projects.

HIGHLIGHTS

- Add funding for North High Street to increase safety and connectivity with the Olney Town Center.
- Continue to fund design and construction of the planned extension to Observation Drive, following a re-alignment in the Clarksburg Gateway Sector Plan.
- Complete construction of a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville.

PROGRAM CONTACTS

Contact Brady Goldsmith of the Department of Transportation at 240-777-2793 or Gary Nalven of the Office of Management and Budget at 240-777-2779 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY27-32 Roads Capital Improvements program includes 12 active projects totaling \$58.3 million over the next six years. This represents an increase of \$29.8 million or 104.7 percent from the FY25-30 Amended CIP of \$28.5 million. This increase is largely due to the addition of funding to begin construction of Observation Drive Extended in FY32.

TRANSPORTATION IMPACT TAXES

Transportation Impact Taxes are required for new development based on its transportation policy area, a geographic measure that is based on proximity to transit and other multimodal infrastructure. Developers pay transportation impact taxes based on the number of residential uses or commercial square feet, with the rates based on the policy area. Red Policy Areas are located around Metrorail and Purple Line stations; Orange Policy Areas are defined as corridor-focused growth areas; Yellow Policy Areas are lower-density residential neighborhoods with community serving commercial areas; and Green Policy Areas are in the Agricultural Reserve and rural areas. Impact Taxes collected by the County may be used to fund projects that increase transportation capacity.

Transportation Impact Taxes are also assessed for projects within the boundaries of Rockville and Gaithersburg. These impact taxes can only be used for projects listed in a County Council-approved Memorandum of Understanding with the individual municipalities.

STATE ROAD PROGRAM

In addition to the County Roads, Bridges, Traffic Improvements, and Pedestrian/Bicycle programs included in the County CIP, the State's Consolidated Transportation Program (CTP) represents a significant investment in improving and maintaining the roadway network in Montgomery County. The State's Draft Consolidated Transportation Program is released each October. Final action on the Statewide CTP is taken by the General Assembly. State roads in Montgomery County are identified by numbers (e.g., MD 650 is New Hampshire Avenue).

State projects identified in Montgomery County in the Draft FY 2026-2031 CTP include three construction projects and three development and evaluation projects impacting interstate highways and primary and secondary roads.

Construction Projects:

Road	Nature of Work
I-270	Innovative Congestion Management (ICM) tools to reduce congestion along I-270.
*MD 97	Safety and accessibility improvements to MD 97 in Montgomery Hills, between MD 192 and MD 390, as well as MD 390 between MD 97 and 2nd Ave. Bicycle and pedestrian accommodations will be included.
MD 390	Safety and accessibility improvements to MD 390 between 2nd Ave and Spring St. Bicycle and pedestrian accommodations will be included.

Development and Evaluation Projects:

Road	Nature of Work
MD 28/ MD 198	Norbeck/Spencerville Road: Study to construct capacity improvements in the MD 28 and MD 198 corridors in Montgomery and Prince George's Counties.
MD 97/ MD 28	Construct a new interchange at this location. Bicycle and pedestrian accommodations will be included where appropriate. This project is included in the CTP but is on hold and not funded in FY26-31.
MD 117	Construct intersection capacity improvements from I-270 to west of Game Preserve Road, to include pedestrian and bicycle accommodations where appropriate. This project is included in the CTP but is on hold and not funded in FY26-31.

* Projects in which the County has contributed funding.

For projects in Montgomery County, the Draft FY 2026-2031 CTP includes \$30.8 million for the Construction Program and \$0 for the Development and Evaluation Program, which is structured similarly to Montgomery County's Facility Planning process. In addition, the CTP includes \$72.0 million for 22 system preservation projects including road resurfacing and reconstruction, bridge replacement

and rehabilitation, safety/spot improvements, traffic management, environmental preservation, intersection capacity improvements, bicycle retrofits, total maximum daily load compliance, and enhancements to pedestrian/bicycle facilities.

GROWTH & INFRASTRUCTURE POLICY CONSIDERATIONS

Montgomery County established the Growth and Infrastructure Policy (GIP) and the Adequate Public Facilities Ordinance (APFO) to help ensure that development activity is accompanied by appropriate transportation capacity improvements. The 2024-2028 Growth and Infrastructure Policy updated the transportation policies associated with new development; the latest GIP was adopted on November 12, 2024.

The GIP makes explicit connections between the trips generated by private development and the transportation (and school) infrastructure needed to support the new growth. The APFO tests for the adequacy of road facilities using a tool called the Local Area Transportation Review (LATR) process. The Planning Board adopts guidelines to administer LATR, and the GIP provides policies for motor vehicle and non-motor vehicle adequacy tests related to new development. For example, motor vehicle adequacy tests require private developments to study the impacts on vehicle delay at signalized intersections near the development site and set standards on acceptable levels of delay.

The 2024-2028 GIP reiterated the importance of providing APFO as part of new development and refined considerations for APFO adequacy tests. The County Transportation CIP projects, combined with the Maryland Department of Transportation CTP and developer-built infrastructure, provide increased transportation capacity to accommodate new growth. Through the latest GIP and LATR guidelines, the County broadly considers multimodal capacity on State and County roads in meeting the needs of new development.

STORMWATER MANAGEMENT COORDINATION

The County is required to obtain a National Pollutant Discharge Elimination System (NPDES) permit and develop a stormwater management program to prevent harmful pollutants from being washed or dumped into the Municipal Separate Storm Sewer Systems (MS4). The Montgomery County Department of Transportation (DOT) is assisting the Department of Environmental Protection (DEP) in implementing the MS4 permit by (1) constructing Storm Water Management (SWM) retrofit programs which have been developed through DEP's MS4 planning studies; (2) providing opportunities for curb bump-outs and road narrowing where feasible to permit implementation of Low-Impact Development (LID) SWM provisions within the right-of-way; (3) seeking DEP guidance on prioritization of storm drain outfall repairs; (4) coordinating with DEP on constructing storm drain projects developed in the Storm Drain General and Facility Planning Storm Drain projects to identify opportunities for enhancements which would assist in meeting the requirements of the MS4 permit; and (5) establishing quarterly meetings with DEP and DOT staff to look for additional areas of cooperation in meeting the MS4 permit requirements.

Dedicated but Unmaintained County Roads (P501117)

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

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	421	381	10	30	5	5	5	5	5	5	-
Land	14	14	-	-	-	-	-	-	-	-	-
Construction	337	337	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	772	732	10	30	5	5	5	5	5	5	-

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
Current Revenue: General	50	10	10	30	5	5	5	5	5	5	-
G.O. Bonds	722	722	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	772	732	10	30	5	5	5	5	5	5	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	5	Year First Appropriation	FY11
Appropriation FY 28 Request	5	Last FY's Cost Estimate	762
Cumulative Appropriation	742		
Expenditure / Encumbrances	732		
Unencumbered Balance	10		

PROJECT DESCRIPTION

This project provides funds for the study and prioritization of improvements to Dedicated but Unmaintained (DBU) County Roads in order to accept them into the County's road maintenance system. Once the need and priority of the roadway improvements are established, funding will be provided for their design and construction. As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to 10 percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment. The DBU County Roads Policy was developed by the DBU County Roads Working Group. The policy provides guidance for County officials in responding to requests from residents for improvements to, or maintenance of, DBU County Roads in a consistent manner and establishes criteria for evaluating the need for improvements to the DBU County Roads.

COST CHANGE

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

PROJECT JUSTIFICATION

A total of 78 roads and alleys have currently been identified and inventoried as DBU County Roads. In the past, residents have requested that the County assume maintenance of various non-standard roads even though County policy prohibits acceptance of maintenance responsibilities for roadways that do not meet appropriate County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Under the terms of the policy, citizen requests will result in comparative studies of the DBU County Roads being performed to determine the priority and ranking of the requested projects.

OTHER

The Montgomery County Department of Transportation completed a re-evaluation report in FY22 and recommended maintaining this program.

FISCAL NOTE

Annual level of effort funding is provided to develop initial responses to community requests. Funding to complete studies beyond the current appropriation limit or for design and construction will be added as road improvement projects are identified and recommended through this program.

COORDINATION

Montgomery County Department of Permitting Services, Montgomery County Department of Finance, Montgomery County Civic Federation, Montgomery County Department of Transportation, Development Review Committee



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	
<p><u>Studies Underway or to Start in FY27-28:</u></p> <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 	<p><u>Candidate Studies to Start in FY29-32:</u></p> <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



Goshen Road South

(P501107)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

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	8,423	7,269	1	1,153	-	420	233	500	-	-	-
Land	229	104	-	125	-	-	125	-	-	-	-
Site Improvements and Utilities	380	380	-	-	-	-	-	-	-	-	-
Construction	4,137	2	-	4,135	-	-	-	4,135	-	-	-
Other	29	29	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	13,198	7,784	1	5,413	-	420	358	4,635	-	-	-

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
Federal Aid	500	-	-	500	-	250	250	-	-	-	-
G.O. Bonds	8,182	3,268	1	4,913	-	170	108	4,635	-	-	-
Impact Tax	4,516	4,516	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	13,198	7,784	1	5,413	-	420	358	4,635	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	(323)	Year First Appropriation	FY11
Appropriation FY 28 Request	670	Last FY's Cost Estimate	13,198
Cumulative Appropriation	8,108		
Expenditure / Encumbrances	7,784		
Unencumbered Balance	324		

PROJECT DESCRIPTION

This project provides for the design and implementation of improvements at the intersection of Goshen Road and Emory Grove Road to address safety issues. The project as originally planned provided for the design, land acquisition, utility relocations, and construction of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet north of Warfield Road, a distance of approximately 3.5 miles. The improvements would have widened Goshen Road from the existing two-lane open section road to a four-lane divided, closed section road, and included sidewalks, shared use paths, bike lanes, storm drain improvements, street lighting and landscaping. Due to project costs and fiscal capacity, the County Executive and County Council directed the Montgomery County Department of Transportation to explore cost-effective spot roadway, pedestrian and bicycle improvements that would provide the safety needs of the corridor.

LOCATION

Gaithersburg Vicinity

CAPACITY

The average daily traffic on Goshen Road for the year 2040 is forecasted to be about 30,350 vehicles (Midcounty Highway to Centerway Road).

ESTIMATED SCHEDULE

Design to commence in FY28. Property Acquisition in FY29. Construction will begin in FY30.

PROJECT JUSTIFICATION

This project is needed to address safety issues at the intersection of Goshen Road and Emory Grove Road and will address geometric deficiencies which contribute to crashes, thereby improving pedestrian and vehicular safety.

FISCAL NOTE

FY24 funding switch of \$88,000 from GO Bonds to Impact Tax to reflect prior year actuals. FY25 funding switch of \$65,000 from GO Bonds to Impact Tax to reflect prior year actuals. Funding switch of \$21,000 from GO Bonds to Impax Tax to fund FY25 expenditures.

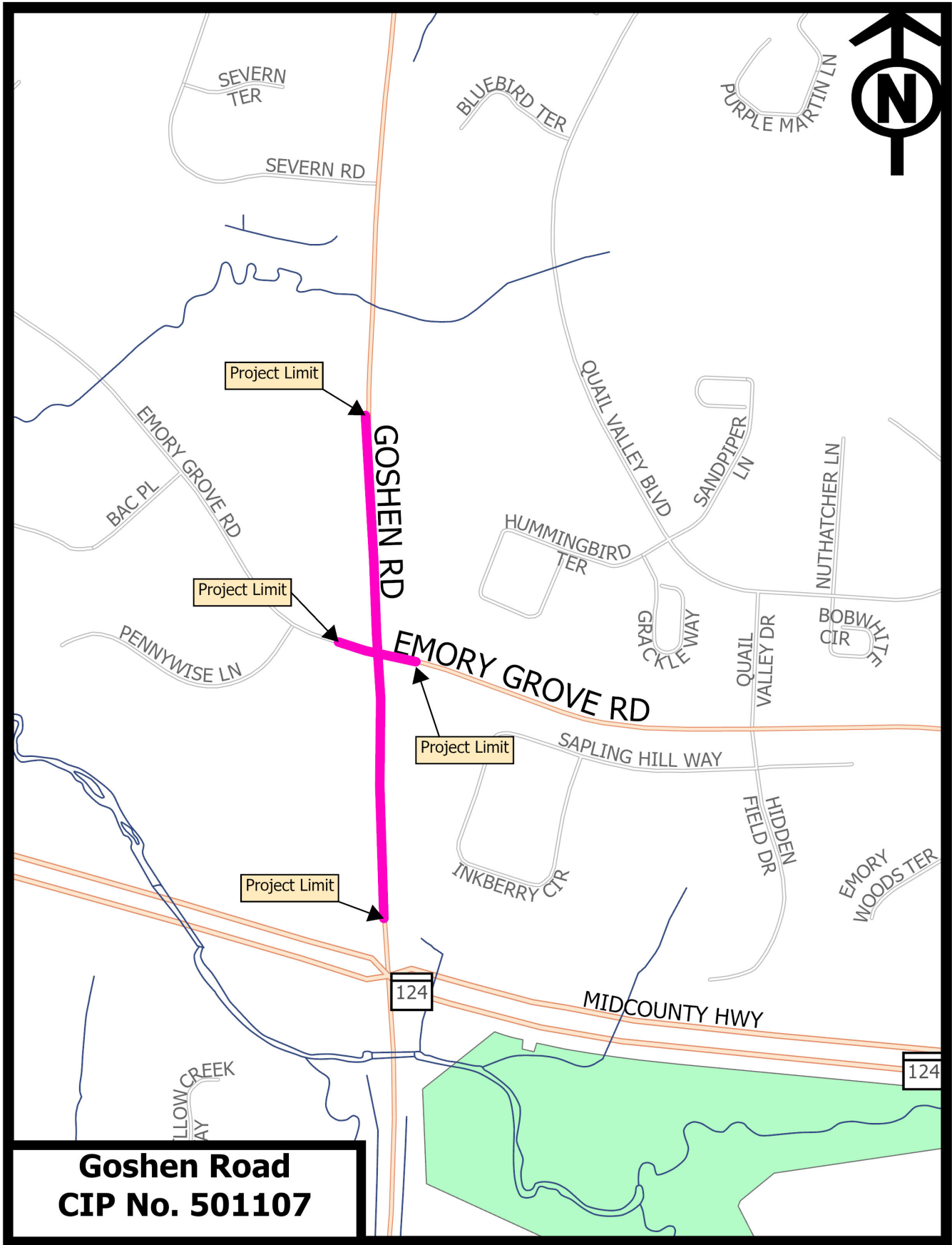
A \$500,000 Federal earmark was awarded to the County in the 2024 Federal Transportation, Housing and Urban Development appropriation bill.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (P509337)



Goshen Road
CIP No. 501107



Highway Noise Abatement

(P500338)

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	1,412	1,108	274	30	5	5	5	5	5	5	-
Land	28	28	-	-	-	-	-	-	-	-	-
Construction	1,736	1,736	-	-	-	-	-	-	-	-	-
Other	9	9	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,185	2,881	274	30	5	5	5	5	5	5	-

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
Current Revenue: General	50	-	20	30	5	5	5	5	5	5	-
G.O. Bonds	2,885	2,881	4	-	-	-	-	-	-	-	-
State Aid	250	-	250	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,185	2,881	274	30	5	5	5	5	5	5	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	5	Year First Appropriation	FY03
Appropriation FY 28 Request	5	Last FY's Cost Estimate	3,175
Cumulative Appropriation	3,155		
Expenditure / Encumbrances	2,881		
Unencumbered Balance	274		

PROJECT DESCRIPTION

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County, except freeways. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

COST CHANGE

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

PROJECT JUSTIFICATION

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction. The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

OTHER

This project was conceived through the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this task force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. In FY22, DOT completed a re-evaluation and recommended maintaining the program.

FISCAL NOTE

Annual level of effort funding is provided to develop initial responses to community requests. Funding to complete studies beyond the current appropriation limit or for design and construction will be added as noise abatement projects are identified and recommended through this program. There may be contributions from impacted and benefited property owners in the future as specified in the policy. In FY12, \$21,000 was transferred to Advance Reforestation (P500112). State aid includes a grant from the Maryland General Assembly in 2024.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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, Department of Environmental Protection, Department of Permitting Services, Maryland State Highway Administration



MCG Reconciliation PDF

(P501404)

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

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
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

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
Current Revenue: General	409	-	409	-	-	-	-	-	-	-	-
G.O. Bonds	(260,488)	-	(25,678)	(234,810)	(35,538)	(38,604)	(38,422)	(41,616)	(36,810)	(43,820)	-
Impact Tax	56,000	-	8,000	48,000	8,000	8,000	8,000	8,000	8,000	8,000	-
Recordation Tax Premium (MCG)	204,079	-	17,269	186,810	27,538	30,604	30,422	33,616	28,810	35,820	-
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY20
Appropriation FY 28 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project reconciles County government projects funded with particular funding sources with the Capital Improvements Program database by balancing funding components on the macro level.



North High Street Extended

(P502310)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Olney and Vicinity	Status	Final Design Stage

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	1,274	360	565	349	349	-	-	-	-	-	-
Land	423	-	317	106	106	-	-	-	-	-	-
Site Improvements and Utilities	110	-	110	-	-	-	-	-	-	-	-
Construction	1,960	1	605	1,354	1,354	-	-	-	-	-	-
TOTAL EXPENDITURES	3,767	361	1,597	1,809	1,809	-	-	-	-	-	-

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
G.O. Bonds	3,617	361	1,597	1,659	1,659	-	-	-	-	-	-
Intergovernmental	150	-	-	150	150	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,767	361	1,597	1,809	1,809	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Maintenance	25	-	5	5	5	5	5
NET IMPACT	25	-	5	5	5	5	5

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	1,348	Year First Appropriation	FY23
Appropriation FY 28 Request	-	Last FY's Cost Estimate	2,419
Cumulative Appropriation	2,419		
Expenditure / Encumbrances	706		
Unencumbered Balance	1,713		

PROJECT DESCRIPTION

This project provides for the design and construction of a roadway extension of North High Street to Morningwood Drive in Olney. The project also provides a continuous 6-foot sidewalk on the south side of North High Street and ADA-compliant pedestrian access from Morningwood Drive. Additionally, about 500-feet of traffic calming curb bump-outs will be built along Morningwood Drive

south of North High Street.

ESTIMATED SCHEDULE

Design began in FY23 and will be completed in FY26. Land acquisition will begin in FY26 and construction will begin and be completed in FY27.

COST CHANGE

Project cost increase due to WSSC Water relocation design and rising construction costs.

PROJECT JUSTIFICATION

The purpose of the project is to improve safety and enhance connectivity within the Olney town center vicinity. This project is supported by the Greater Olney Civic Association and will provide vehicular, pedestrian, and bicycle access to North High Street from Morningwood Drive instead of Georgia Avenue (MD 97). This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Greater Olney Civic Association, Olney Town Center Advisory Committee



Observation Drive Extended (P501507)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

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	34,387	978	1,009	11,950	-	2,400	2,700	2,700	1,000	3,150	20,450
Land	2,105	5	-	1,050	-	-	-	-	100	950	1,050
Construction	150,000	-	-	30,000	-	-	-	-	-	30,000	120,000
TOTAL EXPENDITURES	186,492	983	1,009	43,000	-	2,400	2,700	2,700	1,100	34,100	141,500

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
G.O. Bonds	185,510	1	1,009	43,000	-	2,400	2,700	2,700	1,100	34,100	141,500
Impact Tax	982	982	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	186,492	983	1,009	43,000	-	2,400	2,700	2,700	1,100	34,100	141,500

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY16
Appropriation FY 28 Request	-	Last FY's Cost Estimate	103,467
Cumulative Appropriation	4,789		
Expenditure / Encumbrances	1,111		
Unencumbered Balance	3,678		

PROJECT DESCRIPTION

The project provides for the design and construction of a roadway within a minimum 150-foot right-of-way. The work will be constructed in two phases. Phase 1 includes a four-lane divided roadway (two lanes in each direction) starting at existing Observation Drive near Waters Discovery Lane and continuing north beyond West Old Baltimore Road to the point where it meets the planned extension of Little Seneca Parkway, along with a 16' breezeway on the east side to provide Greenway connectivity. Phase 1 will also include the westward extension of two lanes of Little Seneca Parkway to Observation Drive. A bridge approximately 550' in length will be constructed near Waters Discovery Lane, ending near West Old Baltimore Road. A traffic signal will be provided at the West Old Baltimore Road intersection. In Phase 2, between Little Seneca Parkway and Gateway Center Drive, the scope includes a two-lane roadway, along with an eight-foot wide shared-use path on the west side, with space for the two additional master-planned lanes and a five-foot wide sidewalk on the east side to be built in the future. Traffic signals will be provided at the Shawnee Lane and Little Seneca Parkway intersections. It should be noted that the project scope and phasing was based on the approved master-planned alignment, which is currently being reevaluated. The proposed typical section, limits and phasing are subject to revision based on adoption of a

new Master Plan.

LOCATION

Clarksburg and Germantown

ESTIMATED SCHEDULE

Pending issuance and adoption of the new Master Plan, Phase 1 design will be completed in FY31. Property acquisition will begin in FY31 and construction will start in FY32. Completion of Phase 1 and start of Phase 2 final design will occur beyond FY32.

COST CHANGE

Cost change reflects updated estimate for Phase 1 and addition of Phase 2.

PROJECT JUSTIFICATION

This project is needed to provide a north-south corridor that links existing Observation Drive to Stringtown Road, providing multi-modal access to a rapidly developing residential and business area between the I-270 and MD 355 corridors. The project improves mobility and safety for local travel and pedestrian, bicycle and vehicular access to residential, employment, commercial and recreational areas.

OTHER

The cost estimate is based on concept design only. A more accurate cost estimate will be prepared upon determination of the alignment and completion of final design.

It is anticipated that the alignment for Observation Drive Extended will be updated in the Clarksburg Gateway Sector Plan. Funding needs and the implementation plan for the project will be revisited when the new alignment is finalized. Utility companies have not provided relocation estimates at this time and costs will be revised as necessary once impacts are known.

FISCAL NOTE

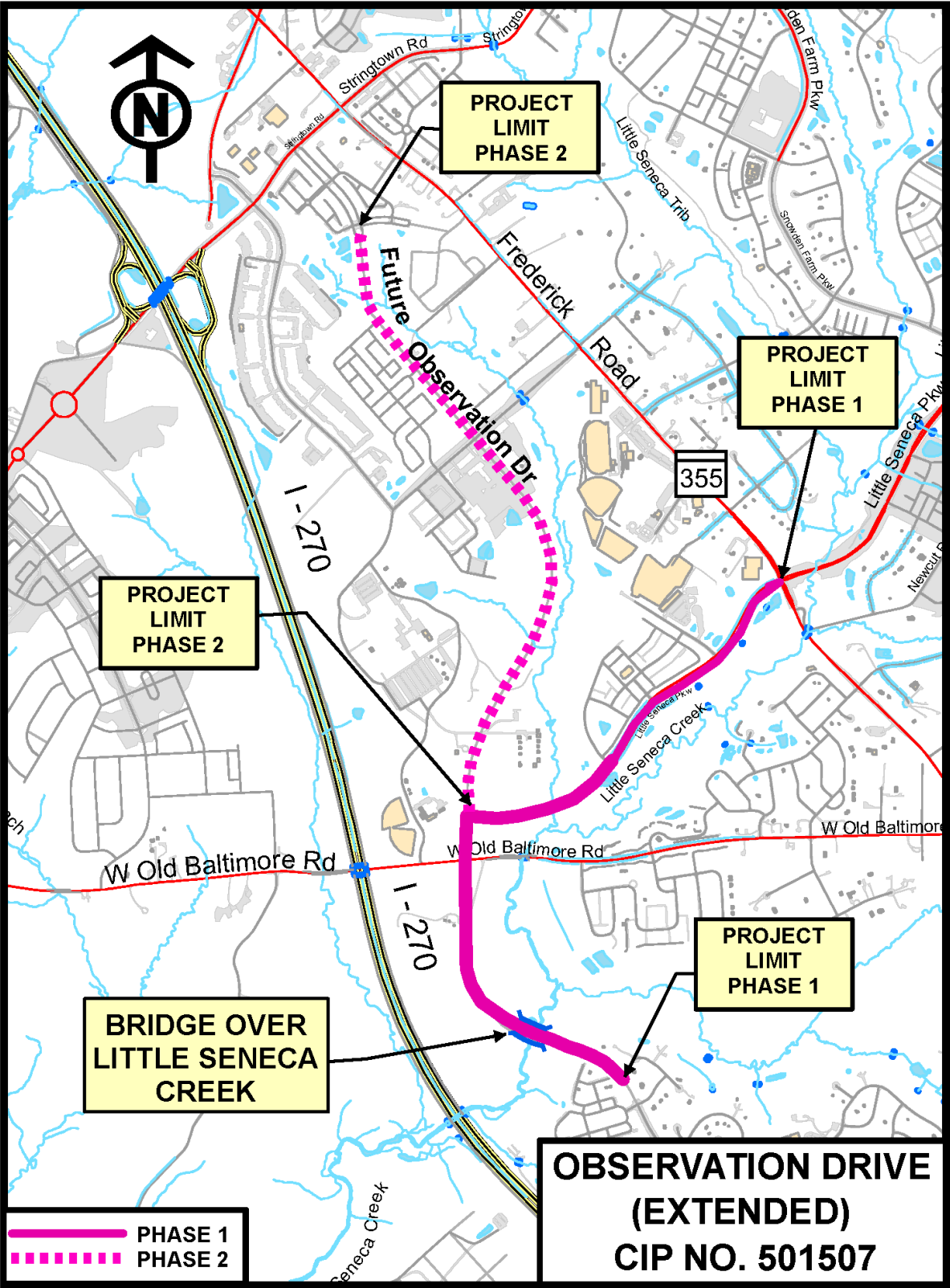
FY24 funding switch of \$636,000 from GO Bonds to Impact Taxes to reflect prior year actuals. FY25 funding switch of \$375,000 from GO Bonds to Impact Taxes to reflect prior year actuals. Funding switch of \$29,000 from Impact Taxes to GO Bonds to fund FY25 expenditures.

DISCLOSURES

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

COORDINATION

WSSC Water, Maryland-National Capital Park and Planning Commission, Verizon, Pepco, Washington Gas, Department of Permitting Services, Department of Environmental Protection. Special Capital Projects Legislation will be proposed by the County Executive.





Public Facilities Roads

(P507310)

Category	Transportation	Date Last Modified	12/31/25
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	1,702	1,231	183	288	48	48	48	48	48	48	-
Land	42	-	-	42	7	7	7	7	7	7	-
Site Improvements and Utilities	183	57	-	126	21	21	21	21	21	21	-
Construction	339	10	95	234	39	39	39	39	39	39	-
TOTAL EXPENDITURES	2,266	1,298	278	690	115	115	115	115	115	115	-

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
G.O. Bonds	2,266	1,298	278	690	115	115	115	115	115	115	-
TOTAL FUNDING SOURCES	2,266	1,298	278	690	115	115	115	115	115	115	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Maintenance	6	1	1	1	1	1	1
Energy	30	5	5	5	5	5	5
NET IMPACT	36	6	6	6	6	6	6

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	115	Year First Appropriation	FY73
Appropriation FY 28 Request	115	Last FY's Cost Estimate	2,024
Cumulative Appropriation	1,576		
Expenditure / Encumbrances	1,435		
Unencumbered Balance	141		

PROJECT DESCRIPTION

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities. This project also funds minor roadway

improvements.

COST CHANGE

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

DISCLOSURES

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

COORDINATION

Developers, Intersection Improvement Projects, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Transportation Improvements for Schools



State Transportation Participation

(P500722)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

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	2,436	2,436	-	-	-	-	-	-	-	-	-
Land	1	1	-	-	-	-	-	-	-	-	-
Construction	11,248	11,248	-	-	-	-	-	-	-	-	-
Other	67,697	63,723	3,974	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	81,382	77,408	3,974	-	-	-	-	-	-	-	-

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	2,575	175	2,400	-	-	-	-	-	-	-	-
G.O. Bonds	6,815	5,583	1,232	-	-	-	-	-	-	-	-
Impact Tax	2,179	2,179	-	-	-	-	-	-	-	-	-
Revenue Bonds: Liquor Fund	53,350	53,350	-	-	-	-	-	-	-	-	-
State Aid	16,463	16,121	342	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	81,382	77,408	3,974	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY07
Appropriation FY 28 Request	-	Last FY's Cost Estimate	82,250
Cumulative Appropriation	81,382		
Expenditure / Encumbrances	77,417		
Unencumbered Balance	3,965		

PROJECT DESCRIPTION

This project provides for the County's participation for the funding of State and WMATA transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Major projects to be funded will be selected from the most recent joint priorities letter signed by the County Executive and the President of the County Council and submitted to the Maryland Department of Transportation.

COST CHANGE

Cost decrease due to savings on completed projects.

PROJECT JUSTIFICATION

Montgomery County, as part of the Greater Washington region, has the highest level of traffic congestion in the nation. In order to directly address the congestion problems in Montgomery County, the County will participate in the construction of State projects to improve the quality of life for our residents, eliminate or reduce delays at major bottlenecks in our transportation system, improve safety, and improve air quality in the immediate vicinity of the projects.

OTHER

Through FY16, the County entered into various Memoranda of Understanding (MOUs) with the State for the following projects: • MD 355/Montrose Parkway interchange (Phase I and II) • I-270/Watkins Mill Road interchange • MD 97 at Randolph Road interchange • Bus Rapid Transit on Viers Mill Road between Wheaton and Rockville • MD 97 from Forest Glen through Montgomery Hills • MD 97/Brookville Bypass • MD 124 between Mid-County Highway and Airpark Road • Intersection Improvements of State-County roads (50%-50% cost share) Also included: Funding for the design and environmental analysis of the MD 355 Crossing (CIP #501209) and engineering design of a pedestrian tunnel beneath Georgia Avenue to access the Forest Glen Metro Rail Station. The State Highway Administration has agreed to perform the additional work for the Tapestry subdivision on West Old Baltimore Road as part of its improvements at the intersection of MD 355 and West Old Baltimore Road.

FISCAL NOTE

The funding schedule aligns with current MOU agreements with the State. \$14.463 million was originally advanced by the County to the State for the MD 355/Montrose Parkway interchange. The County received reimbursement from the State in FY10. \$2.0 million of State Aid programmed in FY11 has been moved to the Traffic System Signal Modernization project (P500704) with repayment to this project in FY17. \$1.6 million in available liquor bond appropriation was reallocated to the Bus Rapid Transit System Development project (P501318). In FY18, a funding switch was made to reduce Revenue Bonds: Liquor Fund appropriation and increase GO Bonds by \$ 7.5 million. Remaining funding in the program is anticipated for use as part of the MD 355 and West Old Baltimore Road intersection and sidewalk/sidepath gaps in its immediate vicinity. FY19 funding switch of \$1,569,000 between GO Bonds and Impact Tax. FY19 funding switch of \$1,565,000 between GO Bonds and Impact Tax. In FY26, \$868,000 in GO Bond funding was transferred from this project to Redland Road Bridge (P502507)

DISCLOSURES

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 State Highway Administration, Developers, Maryland-National Capital Park and Planning Commission, Montgomery County Fire and Rescue Service, WMATA



Subdivision Roads Participation

(P508000)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

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	6,712	6,452	38	222	37	37	37	37	37	37	-
Land	3,061	2,683	-	378	63	63	63	63	63	63	-
Site Improvements and Utilities	498	498	-	-	-	-	-	-	-	-	-
Construction	13,619	11,765	1,854	-	-	-	-	-	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,263	22,771	1,892	600	100	100	100	100	100	100	-

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	4,434	4,056	378	-	-	-	-	-	-	-	-
G.O. Bonds	9,590	7,476	1,514	600	100	100	100	100	100	100	-
Impact Tax	7,570	7,570	-	-	-	-	-	-	-	-	-
Intergovernmental	35	35	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,634	3,634	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	25,263	22,771	1,892	600	100	100	100	100	100	100	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Maintenance	72	12	12	12	12	12	12
Energy	72	12	12	12	12	12	12
NET IMPACT	144	24	24	24	24	24	24

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	100	Year First Appropriation	FY80
Appropriation FY 28 Request	100	Last FY's Cost Estimate	25,063
Cumulative Appropriation	24,663		
Expenditure / Encumbrances	24,601		
Unencumbered Balance	62		

PROJECT DESCRIPTION

This project provides for the design, review, and construction of roads or utility work that benefit new subdivisions and the public-at-large. The project may be used for land acquisition and construction of connections in primary and secondary residential roadways that cannot be made the responsibility of particular developers, County participation with developers in the construction of arterial and major highways by way of agreements, and completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought for defaulted work.

COST CHANGE

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

PROJECT JUSTIFICATION

Several subdivisions have been approved based on this project. After a needs assessment has been made through the master plan process, roadways should be constructed as development occurs to ensure adequate public facilities.

FISCAL NOTE

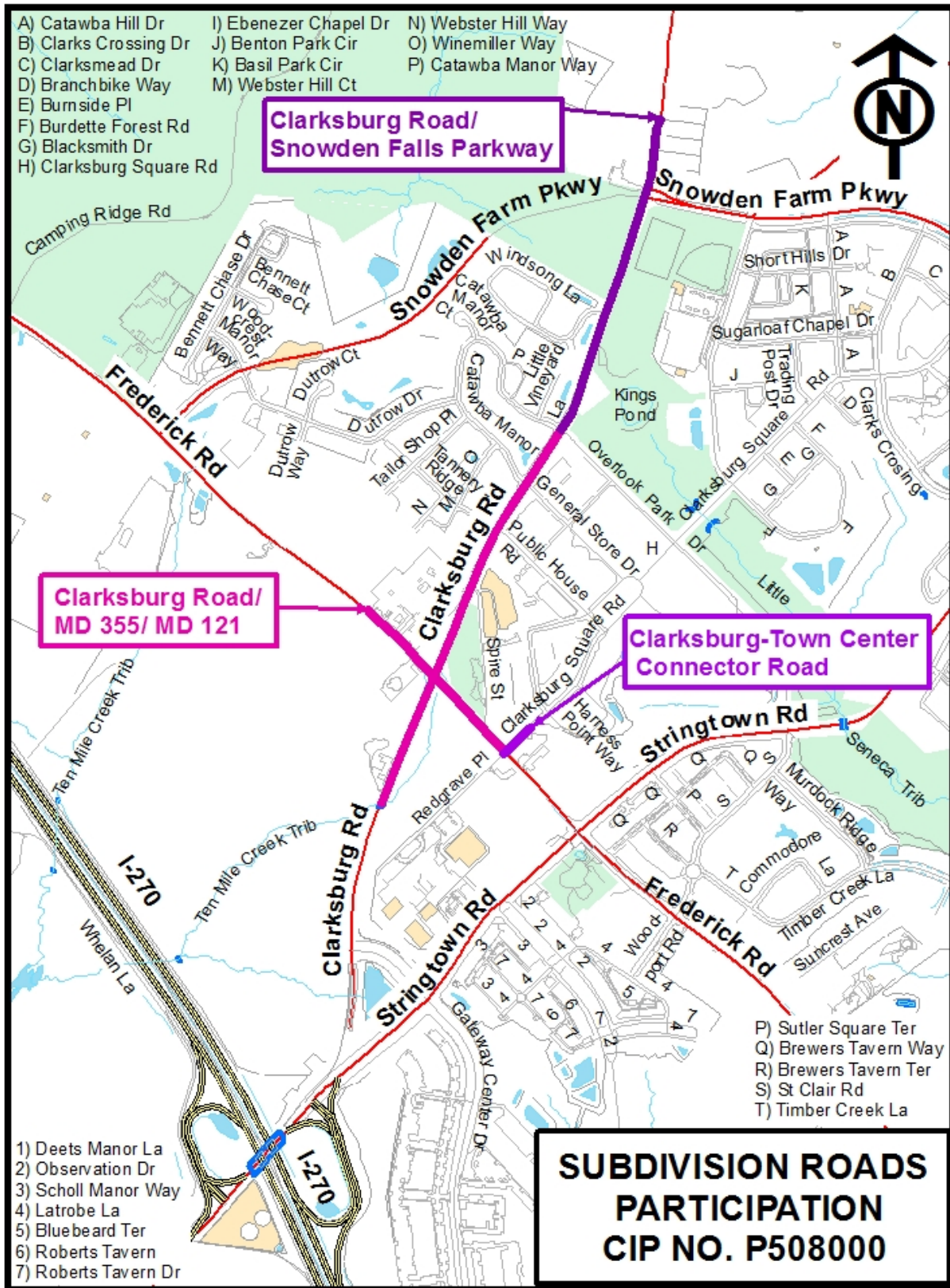
FY24 supplemental in Contributions for the amount of \$503,000. FY24 funding switch of \$3,634,000 from GO Bonds to Recordation Tax Premium to reflect prior year actuals. FY25 funding switch of \$5,626,000 from GO Bonds to Impact Taxes to reflect prior year actuals. Funding switch of \$379,000 from GO Bonds to Impact Taxes to fund FY25 expenditures.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Developers, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Required Adequate Public Facilities, Travilah Road (P500101), Stringtown Road (P501208)





Summit Avenue Extension (P502311)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Kensington-Wheaton	Status	Preliminary Design Stage

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	2,820	-	-	990	-	-	-	-	-	990	1,830
Land	21,490	-	-	-	-	-	-	-	-	-	21,490
Construction	7,180	-	-	-	-	-	-	-	-	-	7,180
TOTAL EXPENDITURES	31,490	-	-	990	-	-	-	-	-	990	30,500

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
G.O. Bonds	31,490	-	-	990	-	-	-	-	-	990	30,500
TOTAL FUNDING SOURCES	31,490	-	-	990	-	-	-	-	-	990	30,500

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	
Appropriation FY 28 Request	-	Last FY's Cost Estimate	31,445
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the extension of Summit Avenue in Kensington from Plyers Mill Road to Farragut Road, improvement of Farragut Road, and reconfiguration of the intersection of Connecticut Avenue (MD 185)/University Boulevard (MD 193)/Farragut Road.

ESTIMATED SCHEDULE

Final design will begin in FY32. Land acquisition will start in FY33 and construction will start in FY34.

COST CHANGE

Cost increase due to update of previous cost estimate for inflation.

PROJECT JUSTIFICATION

This project will provide an alternate route and improve mobility along Connecticut Ave, University Blvd and Plyers Mill Rd. The new roadway will provide easier access to local businesses, add bicycle and pedestrian facilities, and enhance community character.

DISCLOSURES

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

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



Transportation Feasibility Studies (P502303)

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	2,492	575	417	1,500	250	250	250	250	250	250	-
Land	8	8	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,500	583	417	1,500	250	250	250	250	250	250	-

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
Current Revenue: General	2,500	583	417	1,500	250	250	250	250	250	250	-
TOTAL FUNDING SOURCES	2,500	583	417	1,500	250	250	250	250	250	250	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	250	Year First Appropriation	FY23
Appropriation FY 28 Request	250	Last FY's Cost Estimate	2,000
Cumulative Appropriation	1,000		
Expenditure / Encumbrances	733		
Unencumbered Balance	267		

PROJECT DESCRIPTION

This project will quickly identify solutions for advancing transportation capital facilities to design and construction. Projects will include new or reconstructed roadway projects, pedestrian facilities, bike facilities, and mass transit projects. Projects selected for inclusion in this program will not require detailed alternatives analysis. Design solutions will be identified, including estimates for cost and right-of-way.

COST CHANGE

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

PROJECT JUSTIFICATION

There are many master plan projects and community requests for transportation improvements that do not warrant a detailed alternatives analysis because there is a limited set of viable solutions. The feasibility study process will seek to streamline project

planning and design to develop solutions that can advance through design and construction faster.

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 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



White Flint District East: Transportation

(P501204)

Category	Transportation	Date Last Modified	10/02/25
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

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	9,340	755	19	-	-	-	-	-	-	-	8,566
Land	2	2	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,615	-	-	-	-	-	-	-	-	-	7,615
Construction	28,705	-	-	-	-	-	-	-	-	-	28,705
TOTAL EXPENDITURES	45,662	757	19	-	-	-	-	-	-	-	44,886

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
White Flint Special Tax District	45,662	757	19	-	-	-	-	-	-	-	44,886
TOTAL FUNDING SOURCES	45,662	757	19	-	-	-	-	-	-	-	44,886

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY14
Appropriation FY 28 Request	-	Last FY's Cost Estimate	29,690
Cumulative Appropriation	776		
Expenditure / Encumbrances	757		
Unencumbered Balance	19		

PROJECT DESCRIPTION

This project provides for design, engineering plans, and construction for three new roads and master planned bikeways in the White Flint District East side area, as follows: 1. Executive Boulevard Extended (East) (B-7) - Rockville Pike/MD 355 to a New Private Street - construct 1,100 feet of four-lane roadway; 2. Executive Boulevard Extended (East) (B-7) - New Private Street to new Nebel Street Extended - construct 600 feet of four-lane roadway; 3. Nebel Street (B-5) - Nicholson Lane South to a Combined Property site - construct 1,200 feet of four-lane roadway. Bikeway design and construction will be consistent with the adopted master plan staging requirements. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines where required, other utility relocations, and streetscaping. These projects will become standalone projects once engineering is complete and final construction costs can be accurately determined. This project also assumes the developers will dedicate the land needed for these sub-projects in a timely manner. However, no agreements have been made for the land dedication so far. Also, this project previously included a new bridge across the WMATA tracks as an extension of future McGrath Boulevard. This bridge is no longer part of the plan for the redevelopment of the WMATA site, and has been removed from this scope and cost estimate.

LOCATION

North Bethesda

ESTIMATED SCHEDULE

Remaining design work and all construction has been delayed beyond FY32 due to affordability and other factors. Concept design of all road projects began FY12 and has been delayed due to coordination with stakeholders. Construction of Executive Boulevard Extended East from Rockville Pike/MD 355 to a New Private Street was delayed due to tax district affordability. Design of Executive Boulevard East Extended was delayed due to coordination between stakeholders over the alignment.

COST CHANGE

Construction cost increases are based on unit costs from similar past projects, not detailed designs. Final costs will be determined after the 35% preliminary engineering phase. Current estimates are substantially higher than those from FY12 due to inflation and rising material and labor costs.

PROJECT JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

FISCAL NOTE

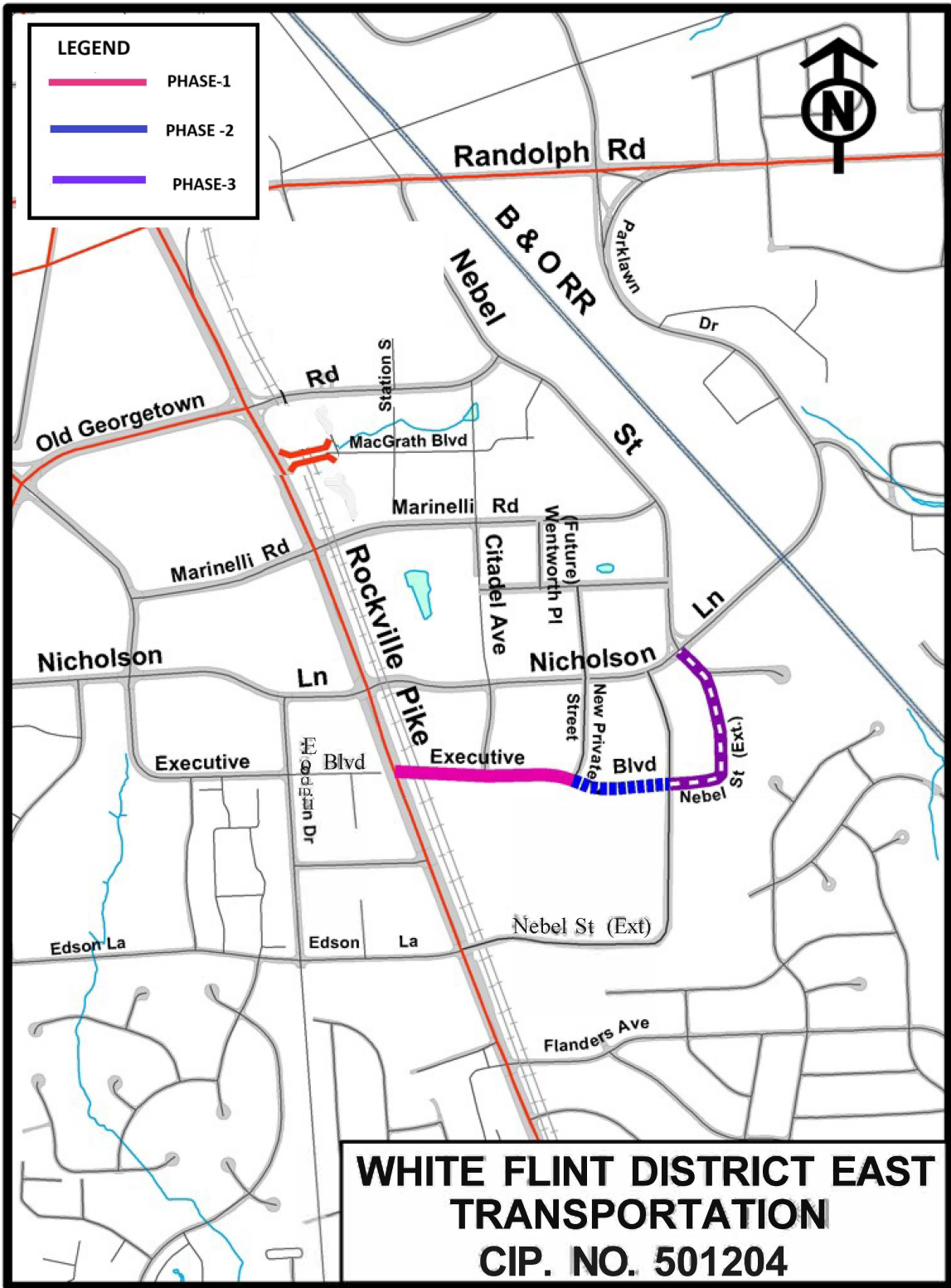
Funding Sources: The ultimate funding source for these projects will be White Flint Development District Tax revenues and related special obligation bond issues. Debt service on the special obligation bonds will be paid solely from White Flint Special Taxing District revenues. Updated Cost Estimation (FY 26): Construction cost estimates are based on concepts projected from unit length costs of similar prior projects and are not based on quantity estimates or engineering designs. Final construction costs will be determined after the preliminary engineering (35%) phase.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, White Flint Sector Plan, Washington Metropolitan Area Transit Authority, Maryland State Highway Administration, Federal Agencies including the Nuclear Regulatory Commission, Developers, Department of Environmental Protection, Department of Permitting Services





White Flint District West: Transportation

(P501116)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

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	15,177	5,416	-	-	-	-	-	-	-	-	9,761
Land	703	495	-	-	-	-	-	-	-	-	208
Construction	55,215	-	-	-	-	-	-	-	-	-	55,215
TOTAL EXPENDITURES	71,095	5,911	-	-	-	-	-	-	-	-	65,184

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
White Flint Special Tax District	71,095	5,911	-	-	-	-	-	-	-	-	65,184
TOTAL FUNDING SOURCES	71,095	5,911	-	-	-	-	-	-	-	-	65,184

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY11
Appropriation FY 28 Request	-	Last FY's Cost Estimate	71,095
Cumulative Appropriation	5,911		
Expenditure / Encumbrances	5,911		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for engineering, utility design, and land acquisition for one new road, one relocated road, improvements to three existing roads, and one new bikeway in the White Flint District area for Stage 1. The project also includes both design and future construction expenditures for the reconstruction of Rockville Pike. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines, other utility relocations and streetscaping. The new White Flint West Workaround project (CIP #501506) continues funding for several western workaround road projects. The following projects are funded through FY18 for final design: 1. Main Street/Market Street (B-10)-Old Georgetown Road (MD 187) to Woodglen Drive: new two-lane 1,200 foot roadway. 2. Main Street/Market Street (LB-1)-Old Georgetown Rd (MD 187) to Woodglen Drive: new 1,200 foot bikeway. 3. Executive Blvd Extended (B-15)-Marinelli Road to Old Georgetown Road (MD 187): 900 feet of relocated four-lane roadway 4. Intersection of Towne Road (formerly Hoya Street) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road. The following project is proposed for both design and construction Beyond 6-Years periods: Rockville Pike (MD 355) (M-6)-Flanders Avenue to Hubbard Drive: 6,300 feet of reconstructed six-to-eight-lane roadway. This project also provides for consulting fees for the analysis and studies necessary to implement the district.

LOCATION

North Bethesda

ESTIMATED SCHEDULE

Design on all projects in the western workaroud, with the exception of the Rockville Pike segment, concluded in FY19. Design of the Rockville Pike section will begin Beyond 6 Years in order to coordinate with the implementation of the Bus Rapid Transit (BRT) (CIP#501318). The current expenditure/funding schedule assumes that land needed for road construction will be dedicated by the major developers in a timely manner. Design and construction cost have been delayed to beyond the six-year period due to affordability.

PROJECT JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro Station. These road improvements, along with other District roads proposed to be constructed by developers, will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

FISCAL NOTE

Funding Sources: The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." With an overall goal of providing infrastructure financing to allow implementation in a timely manner, the County will conduct feasibility studies to determine the affordability of special bond obligation issues prior to the funding of projects 1, 2, 3, and 4 listed in the Description section above. If White Flint Special Tax District revenues are not sufficient to fund these projects, the County will utilize forward funding, advance funding, and management of debt issuance or repayment in a manner to comply with the goal. The County is working with District stakeholders to finalize a long-term financing plan for the districts costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers