

VISION ZERO MONTGOMERY COUNTY

Overview of Fiscal Years 2027-2032 Capital Improvements Program (CIP) Budget | 01/22/26



1

Building the Budget

2

Vision Zero Budget

3

**Developing PBTSAC
Recommendations**

Overview

Building the Budget

How the County Executive and Council build and approve the annual budgets

Two Budgets

Operating Budget: Services Annual Budget

Funded primarily through taxes and fees.

- K-12 Education
- Community College Education
- Public Safety: Police, Fire, Courts, Corrections and Sheriff
- Transportation: Roads, Traffic and Bus
- Social Services: Health, Income Maintenance and Other
- Environmental Protection
- Parks, Recreation and Libraries
- Land-Use Planning and Regulation
- Trash Collection and Disposal
- Economic Development
- Debt Service

Capital Budget: Facilities Six Year Budget

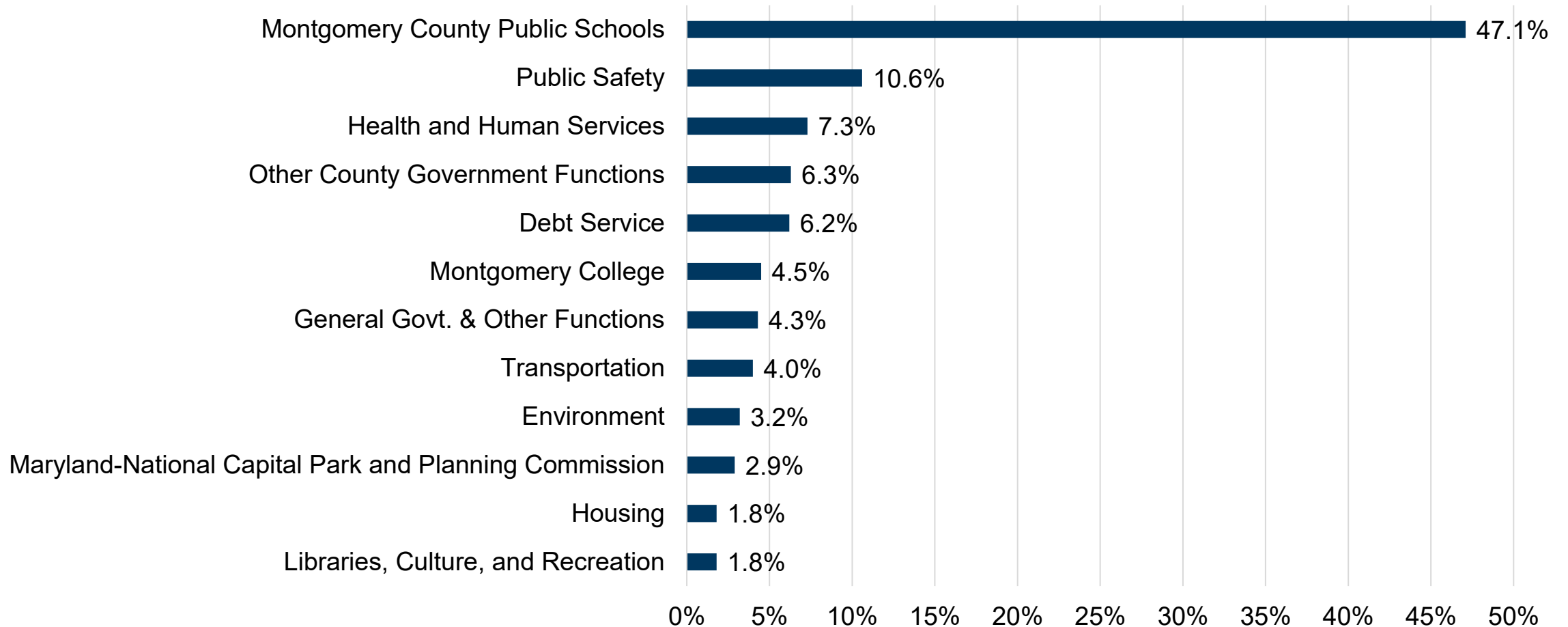
Funded primarily through bonds.

- Schools and College Facilities
- Roads and Bridges
- Water and Sewer Facilities
- Information Technology Infrastructure
- Library Buildings
- Police and Fire Stations
- General Government Facilities

Vision Zero Projects
Come Through the
Capital Budget

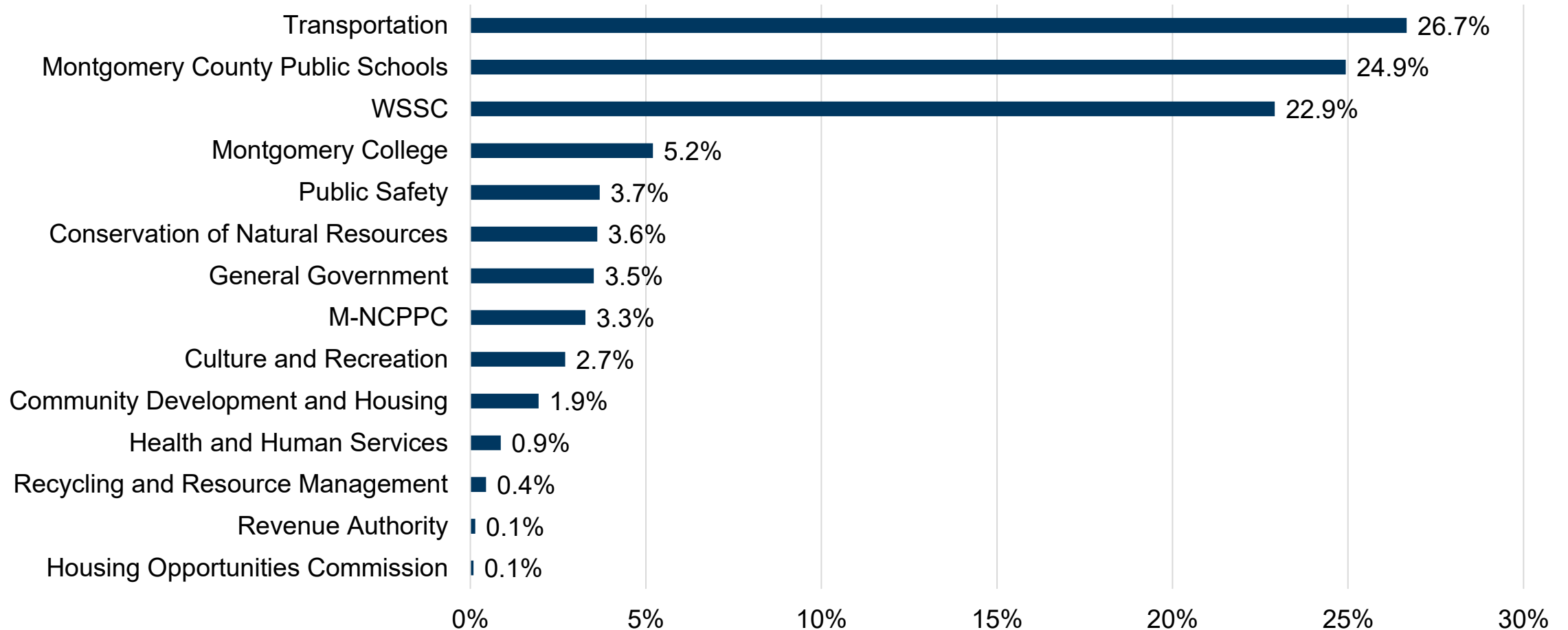
Operating Budget for FY26

Expenditures by Service Area for \$7.6 Billion Budget. The majority of the operating budget pays for staff wages and benefits.



C.E. Recommended Capital Budget for FY27-32

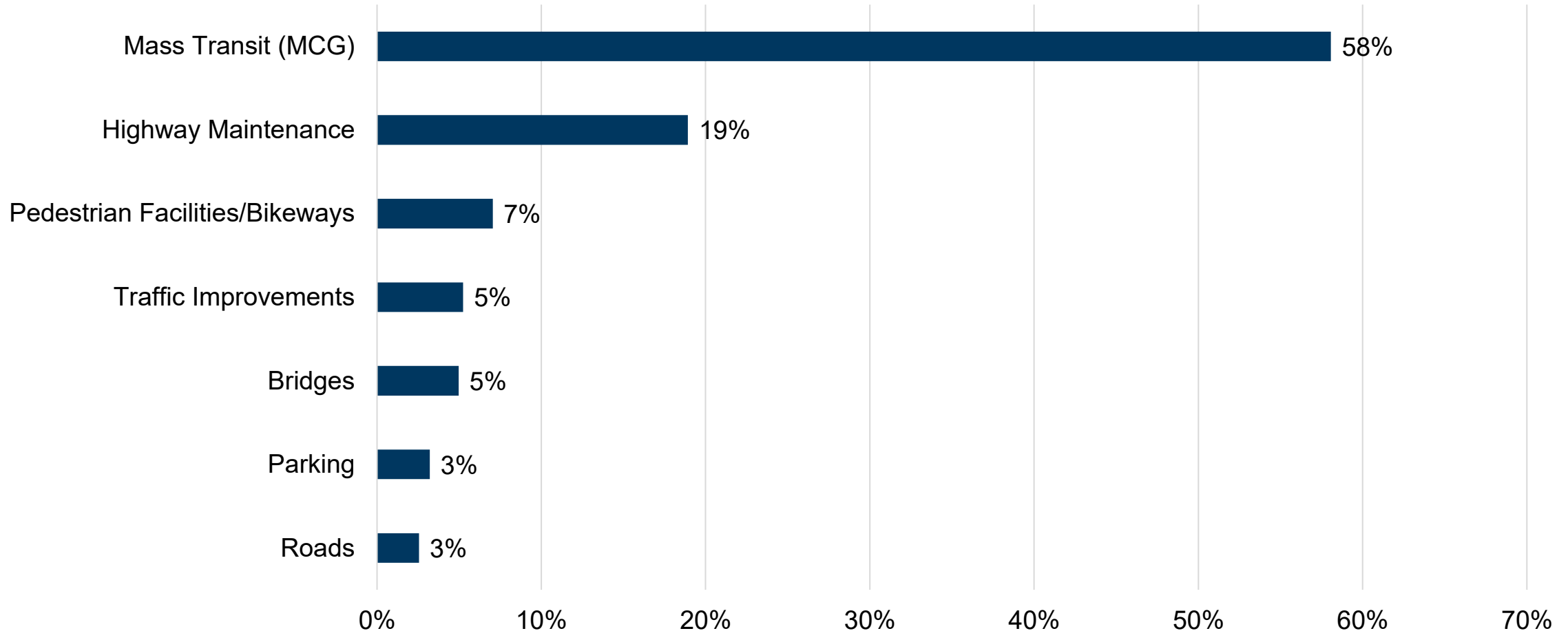
Expenditures by Category for \$8.6 Billion Budget for 6 years*



*Total excludes \$1.39 billion beyond FY32.

C.E. Recommended Capital Budget Transportation Sub-Categories for FY27-32

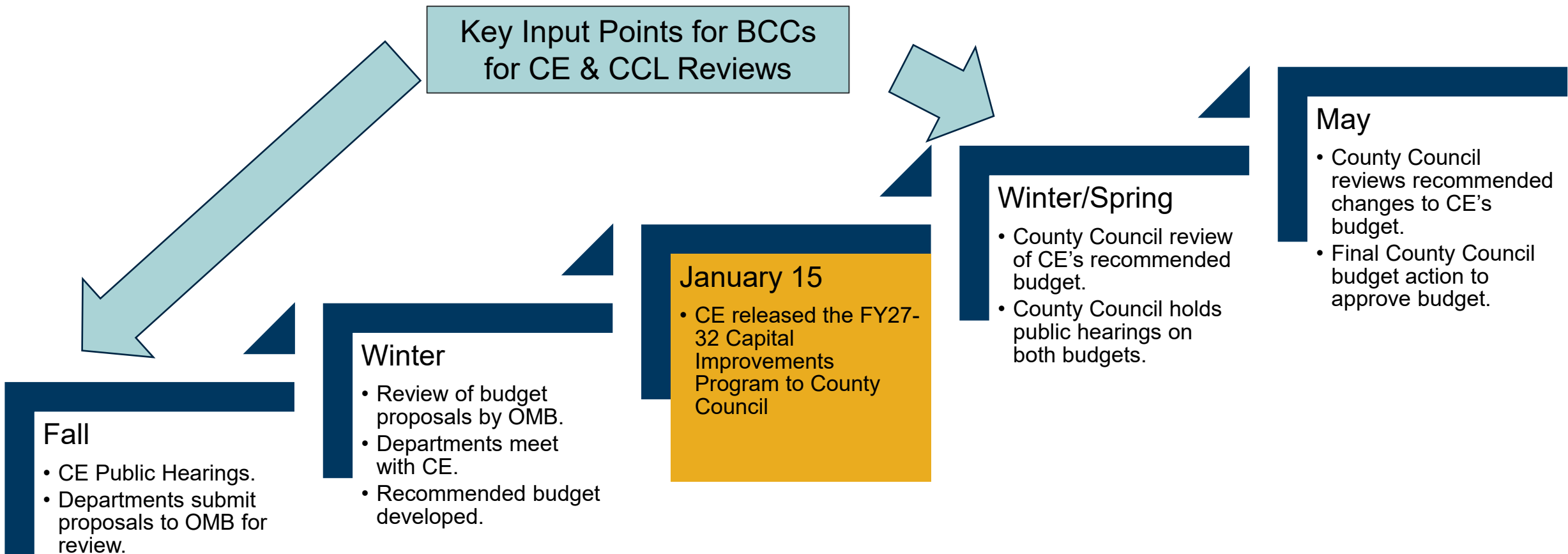
Design and construction of Flash B.R.T. and North Bethesda Station Entrance driving increased spending, but also supported with federal and state funds.



Total excludes \$718 million beyond FY32.

Building the Capital Budget

Key Dates and Decision Points





Vision Zero Capital Budget

County Expenditures for
Safety and Improved
Pedestrian and Bicycle
Facilities

Countywide vs Site Specific CIP Projects

Countywide Projects

- Dollars not allocated to specific area.
- Maintenance of existing infrastructure.
- Spot enhancements such as intersection changes, ADA ramp upgrades, pedestrian island installations, etc.
- Examples: Pedestrian Safety Program, Streetlighting, Sidewalk Minor Projects.

Site Specific Projects

- Dollars allocated for specific project.
- Larger infrastructure projects that require significant planning, design, engineering, and construction investments.
- Multi-year process from initial design to completion.
- Examples: Capital Crescent Trail, Wheaton BiPPA, Fenton Street Cycletrack.

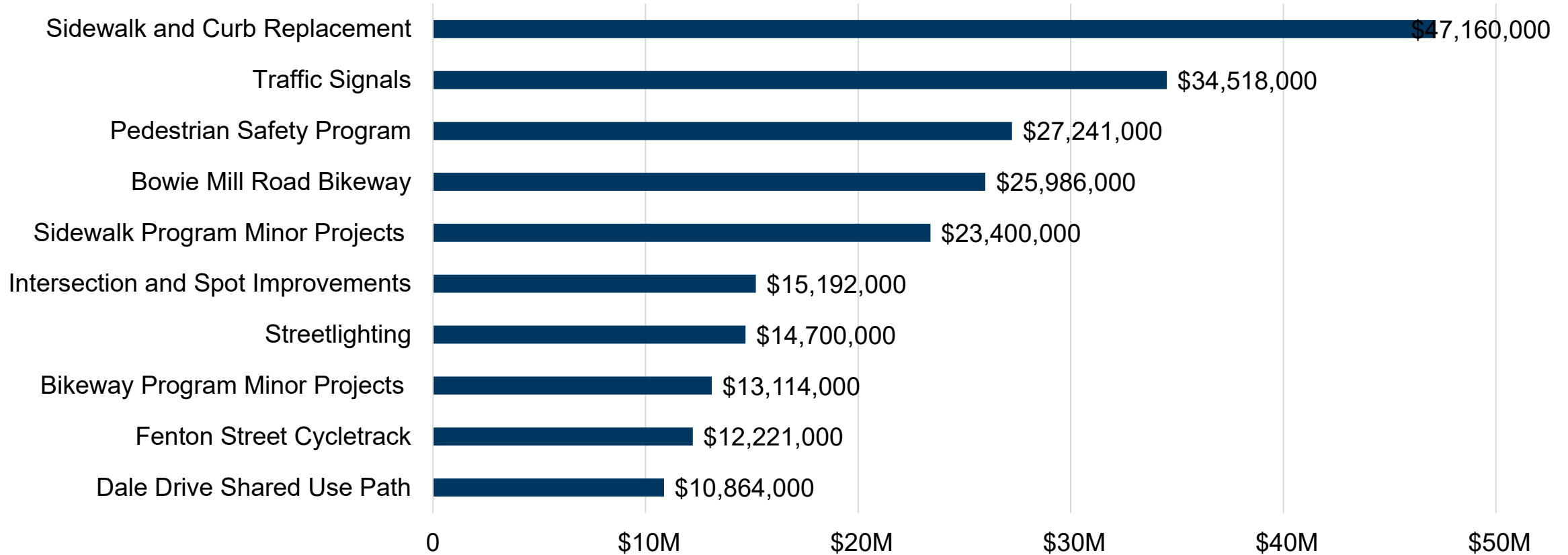
FY26 CIP Spending by Agency and Area

\$71,657,000 across DOT and Parks, lower than FY25 due to one time Safe Streets federal grant showing in FY25.

Department	Project/Program	FY26 Approved
Maryland-National Capital Park and Planning Commission	Trails: Hard Surface Design and Construction	750,000
	Trails: Natural Surface & Resource-based Recreation	700,000
	Trails: Hard Surface Renovation	2,000,000
	Vision Zero for Parks	750,000
	Total M-NCPPC	4,200,000
Department of Transportation	Pedestrian Facilities/Bikeways	49,034,000
	Intersection and Spot Improvements	2,532,000
	Pedestrian Safety Program	5,200,000
	Traffic Signals	5,753,000
	Guardrail Projects	341,000
	Neighborhood Traffic Calming	735,000
	Streetlighting	2,039,000
	US29 Streetlighting	1,553,000
	Total Department of Transportation	67,457,000
	Total FY26 CIP	71,657,000

Recommended FY27-32 CIP Funding for Vision Zero

Ten Largest Projects by Expenditures over Six Years



NOTE: Does not include expenditures outside of the current 6-year budget or ped/bike projects bundled with Flash Bus Rapid Transit or Purple Line.



PBTSAC Budget Priorities

Making recommendations
to the County Executive
and Council

Developing Recommendations

Options for Building Recommendations

1. **State general support or opposition** – state the project categories you want to see increased or decreased funding.
 - *Example* – support funding for sidewalks, bike lanes, and road safety audits.
2. **State support for specific projects** – state support or opposition to specific projects listed in current CIP or included in master plans but not currently funded.
 - *Example* – move forward with Bethesda and Silver Spring bike networks, sidewalk minor projects, etc. See next slide for the Planning Board's top ten ranked projects for the FY25 update cycle.
3. **Hybrid** – state general support areas and specific projects in that area

Example – Planning Board Priorities

The following is a list of project priorities from the Planning Board sent to the County Executive and Council for the FY25-30 update cycle.

Planning Priority Rank	Category	Project
1	Transit	MD 355 Bus Rapid Transit
2	Transit	Veirs Mill Road Bus Rapid Transit
3	Road Improvements	MD 97 (Georgia Ave) / Montgomery Hills Design Project
4	Transportation Safety	Vision Zero Projects (Countywide)
5	Pedestrian	Level-of-Effort Sidewalk Retrofit Program
6	Bikeway	Capital Crescent Trail (Woodmont Ave to Elm St Park)
7	Bikeway	Montgomery Village Ave Sidepath (Stewartown Rd to City of Gaithersburg)
8	Pedestrian	Create new CIP program to improve trail crossings
9	Transportation Safety	Aspen Hill BiPPA
10	Pedestrian	Forest Glenn Pedestrian Tunnel

Developing PBTSAC Recommendations

Where do we start?

- Read the [Planning Board's top 100 projects](#) to get an idea of the universe of projects recommended under master plans.
- Read the County's [Transportation Priority Letter](#) to MDOT Secretary.
- Review the recommended [Pedestrian and Bike Projects](#) in the FY27-32 CIP.
- How well do these align with the 45 action items in the [Vision Zero 2030 Plan](#)?



Questions?