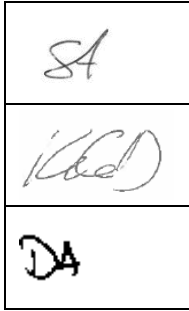


REVIEW OF COUNTY EXECUTIVE'S FY26 RECOMMENDED CAPITAL BUDGET & AMENDMENTS TO THE FY 25-30 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM (CIP)



Description

The Planning Board annually reviews the County Executive's Recommended Capital Budget and Amendments to the Capital Improvement Program – Transportation and transmits comments to the County Council.



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SUMMARY

- Transportation funding in the County Executive’s Recommended FY26 Capital Budget and Amendments to the FY 25-30 Capital Improvements Program shows a **\$20 million reduction compared to the Approved FY25-30 CIP. This reduction is largely due to general budget shortfalls, with most categories seeing a slight drop in spending.**
- Planning Staff recommend transmitting comments to the County Council.

INFORMATION

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SECTION 1 – RECOMMENDATIONS SUMMARY

Planning Staff recommend transmitting the following comments to the County Council:

- **Summit Avenue Extension** (CIP Project No. P502311) in Kensington: Thrive Montgomery 2050 states that “A more connected street grid is perhaps the single most important step to make our streets safer, more attractive for walking, biking and rolling, and to reconnect communities divided by highways.” Therefore, continued support is needed to advance projects in the capital budget to build out the street grid. The Summit Avenue Extension is a critical street grid link in Kensington that was funded in the FY25 Approved projects list, but this project is being recommended for deferral. Project funding should be reinstated for this important project at some level to make progress in advancing this important project.
- **MD 198 Sidewalk** (CIP Project No. P502406 in Burtonsville: This project is proposing to design and construct a ten-foot wide sidepath. The project should be renamed to match the intended improvement.

SECTION 2 – INTRODUCTION

The County Executive published his Recommended FY26 Capital Budget and Amendments to the FY25-30 Capital Improvements Program (CIP) on January 15, 2025. The memo from the County Executive detailing the recommended budget changes is located at:

<http://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/fy26/ciprec/CEMemo.pdf>.

The recommended budget and amendments to the CIP may be found at:

http://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/fy26/ciprec/FY26_Recommended_Capital_Budget.pdf.

This staff report analyzes the recommended budget for transportation projects. It notes projects that have significant changes in budget or in schedule, including projects that are important to the fulfillment of adopted master plans.

A web map has been developed to display the locations of the transportation projects in the CIP. This can be found at <https://experience.arcgis.com/experience/d8ff03568faf4c84949327e12d8db10d>.

SECTION 3 - SUMMARY OF THE COUNTY EXECUTIVE'S RECOMMENDED CIP AMENDMENTS

In the spring of even-numbered calendar years, the County Council adopts a 6-year Capital Improvements Program (CIP). In the spring of odd-numbered years, the Council considers amendments to the adopted CIP. The current CIP runs from FY2025 through FY2030.

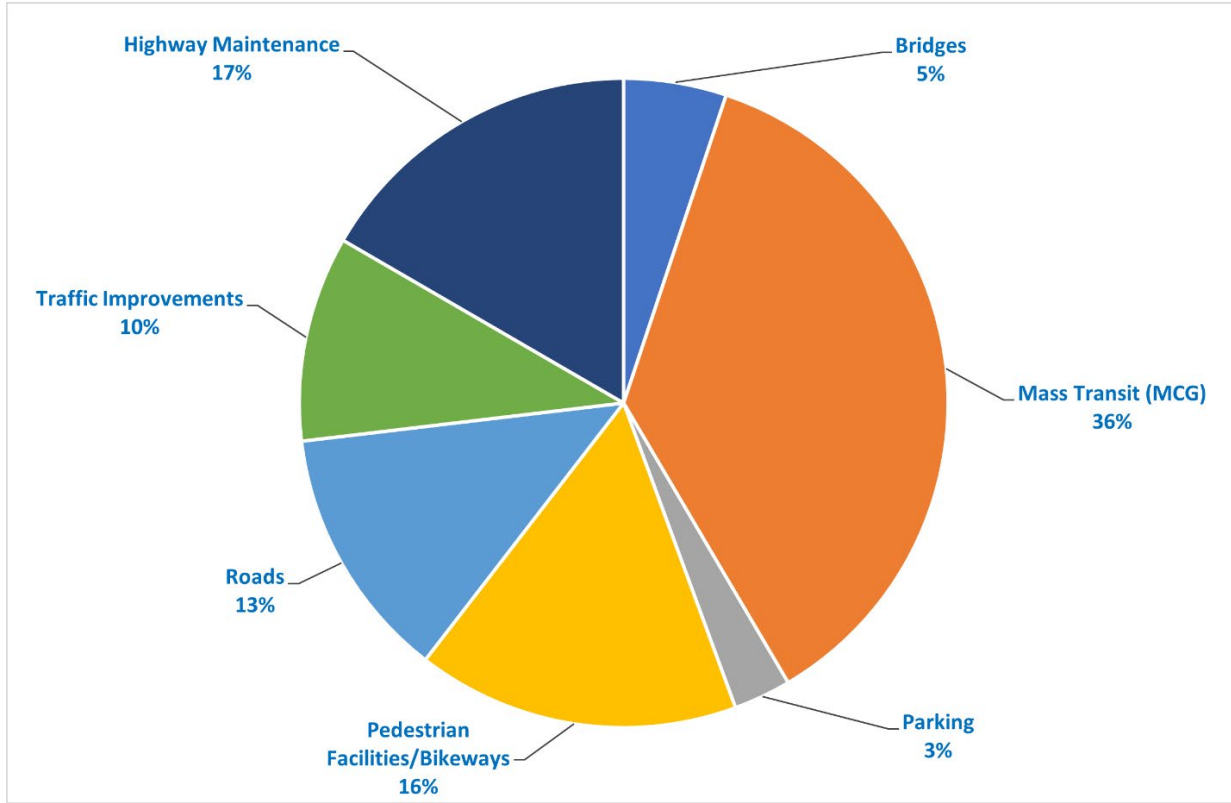
On January 15, 2025, County Executive Marc Elrich released his recommended amendments to the FY25-30 CIP for the County Council's consideration. As shown below in Table 1, the recommended amended FY25-30 CIP funding totals \$7.7 billion, with 22.8 percent (approximately \$1.8 billion) allocated for transportation projects.

Table 1: Recommended FY25-30 CIP Funding Summary by Agency (\$Millions)

Agency/Category	Amended FY25-30	Adopted FY25-30	Increase /Decrease	% Change	% of Amended FY25-30 CIP
Community Development and Housing	265.0	265.0	-	0.0%	3.5%
Revenue Authority	11.8	11.8	-	0.0%	0.2%
Public Safety	264.9	252.6	12.2	4.8%	3.4%
Conservation of Natural Resources	348.7	345.6	3.1	0.9%	4.5%
Recycling and Resource Management	77.9	69.4	8.5	12.3%	1.0%
Transportation	1,754.1	1,773.6	(19.5)	-1.1%	22.8%
Culture and Recreation	234.3	232.6	1.7	0.7%	3.1%
Health and Human Services	75.5	82.0	(6.5)	-7.9%	1.0%
Housing Opportunities Commission	7.5	7.5	-	0.0%	0.1%
General Government	348.3	330.0	18.3	5.5%	4.5%
WSSC	1,828.0	2,143.1	(315.1)	-14.7%	23.8%
M-NCPPC	313.2	313.2	(0.0)	0.0%	4.1%
Montgomery College	410.6	398.2	12.4	3.1%	5.3%
Montgomery County Public Schools	1,740.0	1,853.7	(113.7)	-6.1%	22.7%
Total	7,679.7	8,078.3	(398.6)	-4.9%	100.0%

A summary of the transportation CIP by improvement category is shown below in Figure 1. In the recommended funding in the six-year CIP, Mass Transit has the highest share of the transportation budget (36 percent), followed by Highway Maintenance (17 percent) and Pedestrian Facilities/Bikeways (16 percent).

Figure 1: Recommended FY25-30 Transportation CIP Budget Breakdown



SECTION 4 - MAJOR CHANGES IN THE COUNTY EXECUTIVE’S RECOMMENDED TRANSPORTATION CIP

The County Executive has recommended amendments to the FY25-30 CIP with transportation project funding that is **\$19.5 million** less than the adopted CIP (**1.1 percent** reduction). Table 2 below highlights these changes in funding by project category. This includes a slight increase in funding for Mass Transit (MCG) and Bridges projects, and a sharp decrease (55.4%) in funding for Roads.

Table 2: Recommended FY25-30 Transportation CIP Budget Summary (\$Millions)

Improvement Category	Recommended FY25-30	Adopted FY25-30	Increase /Decrease	Percent Change
Pedestrian Facilities/Bikeways	244.2	243.8	0.4	0.2%
Bridges	92.5	91.5	1.1	1.2%
Highway Maintenance	251.7	252.8	(1.0)	-0.4%
Mass Transit (MCG)	944.4	934.0	10.4	1.1%
Parking	77.7	77.7	-	0.0%
Roads	24.5	54.8	(30.4)	-55.4%
Traffic Improvements	119.0	119.0	-	0.0%
Total	1,754.1	1,773.6	(19.5)	-1.1%

Two new transportation projects were added to the FY26 recommended CIP. The new projects are shown below in Table 3.

Project no. P502602: Gregg Road Bridge No. M-0119 is a new bridge project that was developed in response to deteriorating conditions on the bridge steel beams. The bridge is currently considered structurally deficient and functionally obsolete. The design of the project is expected to finish in the fall of 2025. Construction is scheduled to start in summer of 2026 and will be completed in two months. The bridge will be closed to traffic during school summer break of 2026.

Project No. P502514: Bus Rapid Transit - Flash Howard County Expansion saw a \$4.8 million increase in funding. This project will extend the U.S. 29 Flash BRT into Howard County, procuring four zero-emission buses for the service. Howard County will construct four new Flash stations serving Columbia, Merriweather Drive, Maple Lawn, and the Johns Hopkins University Applied Physics Laboratory. The buses will be purchased with a combination of Federal funding and funds provided by Howard County. The Montgomery County Department of Transportation will operate the service, but the service operation is anticipated be fully subsidized by Howard County.

Table 3: New Projects (in \$Millions)

Project Name	6 Year CIP Total	2025	2026	2027	2028	2029	2030	Beyond 6 Yrs.
Gregg Road Bridge No. M-0119	\$ 1.0	-	\$0.8	\$ 0.2	-	-	-	-
Bus Rapid Transit: Flash Howard County Expansion	\$ 4.8	-	\$ 4.8	-	-	-	-	-

Transportation projects with significant changes in funding allocations are included in Tables 4, Table 5, and Table 6 below.

The most significant reduction in funding is for Residential and Rural Road Rehabilitation, as shown in Table 4. This project allows for the rehabilitation of residential and rural roads, including pavement rehabilitation and reconstruction and associated reconstruction of drainage elements such as under drains and gutters.

Table 4: Projects with Decreased Funding (Change from Adopted CIP in \$Millions)

Project Name	6 Year CIP Total	2025	2026	2027	2028	2029	2030	Beyond 6 Yrs.
Garrett Park Road Bridge M-0352	\$ (0.004)	\$ (0.004)	-	-	-	-	-	-
Transportation Improvements for Schools	\$ (0.084)	\$ (0.084)	-	-	-	-	-	-
Residential and Rural Road Rehabilitation	\$(1.045)	\$(1.045)	-	-	-	-	-	-

As shown in Table 5, several projects have increased funding in the recommended CIP amendments, most notably the North Bethesda Metro Station Northern Entrance with a \$5 million increase.

The **North Bethesda Metro Station Northern Entrance** project is focused on providing safer and more direct access to the Metrorail station. Currently, access to this station is limited to the southern end of the platform, reducing the catchment area of the station. The project will also construct a new transit plaza that will allow users to easily access two future BRT lines. WMATA is seeking a development partner and will begin construction in FY28.

The County contribution will be revised as WMATA continues to update its cost estimate. The remaining funds will be solicited from WMATA, Maryland Department of Transportation, and developer contributions. State aid of \$6 million was awarded to WMATA during the 2023 and 2024 Maryland General Assembly sessions, and it is assumed that this State funding will be used to advance the project beginning in FY24. Additionally, a \$5 million federal earmark was awarded to the County in the 2024 Federal Transportation, Housing and Urban Development appropriation bill. The cost increase in the table below reflects the new federal aid.

Table 5: Projects with Increased Funding (Change from Adopted CIP in \$Millions)

Project Name	6 Year CIP Total	2025	2026	2027	2028	2029	2030	Beyond 6 Yrs.
Bridge Design	\$0.075	\$-	\$0.075	\$-	\$-	\$-	\$-	\$-
Bus Stop Improvements	\$0.560	\$-	\$0.185	\$0.375	\$-	\$-	\$-	\$-
North Bethesda Metro Station Northern Entrance	\$5.000	\$-	\$-	\$(7.854)	\$4.739	\$7.854	\$0.261	\$-
Bikeway Program Minor Projects	\$0.150	\$-	\$0.150	\$-	\$-	\$-	\$-	\$-
Good Hope Road Shared Use Path	\$0.350	\$0.350	\$-	\$-	\$-	\$-	\$-	\$-
Goshen Road South	\$0.845	\$-	\$-	\$-	\$0.422	\$0.423	\$-	\$-
Highway Noise Abatement	\$0.250	\$-	\$0.250	\$-	\$-	\$-	\$-	\$-

There is one project with significant recommended funding changes that would result in funding being shifted beyond the current 6-Year CIP: the Summit Avenue Extension. These changes are highlighted in Table 6.

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. These changes will improve walkability and accessibility throughout the area. The current recommended budget removes \$31 million from the 6-year CIP and place \$31 million in project funding beyond the CIP.

Table 6: Projects with Funding Shifted Beyond 6 Years (Change from Adopted CIP in \$Millions)

Project Name	6 Year CIP Total	2025	2026	2027	2028	2029	2030	Beyond 6 Yrs.
Summit Avenue Extension	\$(31.445)	\$-	\$-	\$(0.987)	\$(14.519)	\$(8.834)	\$(7.105)	\$31.445

RECOMMENDATIONS

Planning Staff is generally supportive of the County Executive’s Recommended FY26 Capital Budget and Amendments to FY25-FY30 CIP, but recommends transmitting the following comments to the County Council:

- Summit Avenue Extension** (CIP Project No. P502311) in Kensington: Thrive Montgomery 2050 states that “A more connected street grid is perhaps the single most important step to make our streets safer, more attractive for walking, biking and rolling, and to reconnect communities divided by highways.” Therefore, continued support is needed to advance projects in the capital budget to build out the street grid. The Summit Avenue Extension is a critical street grid link in Kensington that was funded in the FY25 Approved projects list, but this project is being recommended for deferral. Project funding should be reinstated for this important project at some level to make progress in advancing this important project.
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