

PART I: FY 2006 CAPITAL BUDGET FOR MONTGOMERY COUNTY GOVERNMENT

The appropriations for FY 2006 in this Part are made to implement the projects in the Capital Improvements Program for FY 2005-2010.

Project #	Project Name	FY06 Appropriation	Cumulative Appropriation	Total Appropriation
470301	6th District Police Station	1,835,000	0	1,835,000
509325	ADA Compliance: Transportation	1,622,000	2,111,000	3,733,000
509399	Advanced Transportation Management System	1,500,000	25,579,000	27,079,000
788911	Ag Land Pres Easements	3,374,000	7,303,000	10,677,000
470400	Animal Shelter	1,367,000	0	1,367,000
507596	Annual Bikeway Program	357,000	844,000	1,201,000
506747	Annual Sidewalk Program	850,000	2,598,000	3,448,000
508728	Asbestos Abatement: MCG	100,000	100,000	200,000
500119	Bethesda Bikeway and Pedestrian Facilities	20,000	1,154,000	1,174,000
500313	Bridge Preservation Program	504,000	2,867,000	3,371,000
509753	Bridge Renovation	420,000	777,000	1,197,000
509928	Brookville Service Park	267,000	11,176,000	11,443,000
500500	Burtonsville Access Road	683,000	510,000	1,193,000
450304	Burtonsville Fire Station Addition	85,000	28,000	113,000
507658	Bus Stop Improvements	150,000	503,000	653,000
767820	CDBG Capital Appropriation	1,505,000	0	1,505,000
649187	Child Care in Schools	400,000	1,711,000	2,111,000
500510	Connecticut Ave./Primrose Street Storm Drain	59,000	1,287,000	1,346,000
720601	Cost Sharing: MCG	400,000	0	400,000
010100	Council Office Building Renovations	150,000	209,000	359,000
450101	East Germantown Fire Station	799,000	0	799,000
310500	Easter Seals Inter-Generational Center	250,000	250,000	500,000
507834	Energy Conservation: MCG	225,000	498,000	723,000
500433	Equipment and Maintenance Operations Center (EMOC)	-1,970,000	1,970,000	0
320400	ERP Requirements Study	-395,000	395,000	0
500152	Facilities Site Selection: MCG	25,000	310,000	335,000
509132	Facility Planning: Bridges	-53,000	6,537,000	6,484,000
769375	Facility Planning: HCD	225,000	1,601,000	1,826,000
508768	Facility Planning: MCG	325,000	6,096,000	6,421,000
509525	Facility Planning: Parking	189,000	2,231,000	2,420,000

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809319	Facility Planning: SM	395,000	4,384,000	4,779,000
508180	Facility Planning: Storm Drains	200,000	2,684,000	2,884,000
509337	Facility Planning-Transportation	3,341,000	26,210,000	29,551,000
500402	Fairland Road Improvement	8,426,000	2,110,000	10,536,000
450305	Female Facility Upgrade	177,000	936,000	1,113,000
509651	Fibernet	1,000,000	28,986,000	29,986,000
450302	Fire Stations: Life Safety Systems	213,000	624,000	837,000
508113	Guardrail Projects	530,000	403,000	933,000
500338	Highway Noise Abatement	200,000	3,240,000	3,440,000
458756	HVAC/Elec Replacement: Fire Stns	192,000	653,000	845,000
508941	HVAC/Elec Replacement: MCG	800,000	1,517,000	2,317,000
500303	Indoor Air Quality Improvements Depots	3,958,000	619,000	4,577,000
340200	Integrated Justice Information System	432,000	7,030,000	7,462,000
507017	Intersection and Spot Improvements	2,019,000	4,085,000	6,104,000
100300	Judicial Center Annex	144,000	355,000	499,000
720103	Mid-County Community Recreation Center	8,561,000	1,545,000	10,106,000
807359	Misc Stream Valley Improvements	1,195,000	3,586,000	4,781,000
509915	Multi-Agency Driver Training Facility	298,000	4,759,000	5,057,000
500401	Nebel Street Extended	6,442,000	4,810,000	11,252,000
509523	Neighborhood Traffic Calming	310,000	318,000	628,000
507642	Oaks Sanitary Landfill	-6,231,000	81,812,000	75,581,000
509948	Outfall Repairs	426,000	1,523,000	1,949,000
500508	Park Lane	1,441,000	352,000	1,793,000
500333	Pedestrian Safety Program	200,000	700,000	900,000
508255	Pkg Beth Fac Renovations	2,563,000	7,560,000	10,123,000
509410	Pkg Beth Waste Water Quality	-367,000	2,259,000	1,892,000
508250	Pkg Sil Spg Fac Renovations	3,802,000	3,344,000	7,146,000
500330	Pkg Sil Spg Wayfinding	311,000	666,000	977,000
509327	Pkg Sil Spr Elevator Modernization	484,000	1,641,000	2,125,000
509709	Pkg Wheaton Fac Renovations	309,000	777,000	1,086,000
509514	Planned Lifecycle Asset Replacement: MCG	750,000	755,000	1,505,000
479909	PSTA Academic Building Complex	3,898,000	16,594,000	20,492,000
729658	Public Arts Trust	50,000	429,000	479,000
507310	Public Facilities Roads	559,000	1,819,000	2,378,000
509914	Resurfacing Parking Lots: MCG	400,000	1,905,000	2,305,000

Montgomery County Government

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458429	Resurfacing: Fire Stations	300,000	930,000	1,230,000
508527	Resurfacing: Primary/Arterial	6,146,000	8,431,000	14,577,000
500511	Resurfacing: Rural/Residential Roads	1,667,000	1,333,000	3,000,000
500535	Ride On Fleet Expansion	-2,745,000	3,385,000	640,000
500434	Rockville Town Center	2,320,000	2,720,000	5,040,000
458629	Roof Replacement: Fire Stations	210,000	1,053,000	1,263,000
508331	Roof Replacement: MCG	1,100,000	1,791,000	2,891,000
509927	Seven Locks Technical Center Phase II	92,000	10,916,000	11,008,000
500600	Shady Grove Access Bike Path	629,000	0	629,000
508182	Sidewalk & Infrastructure Revit.	4,050,000	6,294,000	10,344,000
509975	Silver Spring Green Trail-Interim	134,000	1,850,000	1,984,000
459902	Silver Spring Sta 1 Replacement/ Police Substation	583,000	12,735,000	13,318,000
808040	SM Participation Project	300,000	1,372,000	1,672,000
808726	SM Retrofit: Countywide	1,135,000	5,294,000	6,429,000
500509	Sonoma / Ayrilawn Storm Drain Improvements	2,157,000	250,000	2,407,000
500512	Streetlight Enhancements-CBD/Town Center	250,000	220,000	470,000
507055	Streetlighting	1,595,000	1,730,000	3,325,000
500403	Stringtown Road Extended	6,625,000	2,205,000	8,830,000
508000	Subdivision Roads Participation	497,000	3,367,000	3,864,000
319486	Technology Investment Grant Fund	-395,000	395,000	0
507154	Traffic Signals	2,800,000	3,035,000	5,835,000
509036	Transportation Improvements For Schools	200,000	900,000	1,100,000
450504	Travilah Fire Station	102,000	536,000	638,000
500101	Travilah Road	3,717,000	5,481,000	9,198,000
509997	U.S. 29 Sidewalks	41,000	3,779,000	3,820,000
720500	Upper County Outdoor Pool Renovation	310,000	0	310,000
470102	Vehicle Recovery Facility	144,000	3,686,000	3,830,000
450102	West Germantown Fire Station	491,000	6,473,000	6,964,000
150401	Wheaton Redevelopment Program	625,000	1,427,000	2,052,000
450505	Wheaton Rescue Squad Relocation	30,000	30,000	60,000
500505	White Ground Road Bridge No. M-138	250,000	0	250,000
720101	White Oak Community Recreation Center	1,379,000	50,000	1,429,000
500602	White Oak Transit Center	343,000	0	343,000
Total - Montgomery County Government		99,778,000	391,303,000	491,081,000

Project #	Project Name	FY06 Appropriation
M-NCPPC Projects:		
998798	Acquisition: Non-Local Parks	1,277,000
018710	Legacy Open Space	5,022,000

The County will contribute the following additional amounts for non-local park development and stormwater management facility maintenance:

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| 1. | County G.O. Bonds | 7,123,000 |
| 2. | County Current Revenue - General | 325,000 |
| 3. | Water Quality Protection Charge | 135,000 |