

Resolution No:	<u>15-1462</u>
Introduced:	<u>May 25, 2006</u>
Adopted:	<u>May 25, 2006</u>

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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Subject: Approval of the FY 2007-2012 Capital Improvements Program, and Approval of and Appropriation for the FY 2007 Capital Budget of the Montgomery County Government

Background

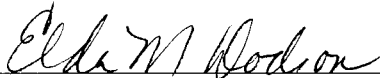
1. Section 302 of the County Charter requires the County Executive to send to the County Council by January 15 in each even-numbered calendar year a 6-year Capital Improvements Program (CIP), which the Executive did on January 12, 2006 for the 6-year period FY 2007-2012. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
2. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a recommended Capital Budget, which the Executive did on January 12, 2006 for FY 2007.
3. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2007 and on the Recommended CIP for FY 2007-2012 on February 7 and 8, 2006.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2007, the Council approves the Capital Budget for the Montgomery County Government and appropriates the amounts by project, which are shown in part I.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
  - a) except as specifically reflected elsewhere in this resolution;
  - b) in the amounts and for the purposes specified in the Approved CIP for FY 2007-2012; and
  - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects in the Executive's Recommended FY 2007 Capital Budget and CIP for Fiscal Years 2007-2012, with the exceptions which are attached in part II. These projects are approved as modified.
4. The Council approves the close out of the projects in part III.
5. The Council approves the partial close out of the projects in part IV.

This is a correct copy of Council action.

  
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Elda M. Dodson, CMC  
Acting Clerk of the Council

**PART I: FY 2007 CAPITAL BUDGET FOR MONTGOMERY COUNTY GOVERNMENT**

The appropriations for FY 2007 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012.

<b>Project #</b>	<b>Project Name</b>	<b>FY07 Appropriation</b>	<b>Cumulative Appropriation</b>	<b>Total Appropriation</b>
509325	ADA Compliance: Transportation	1,622,000	2,235,000	3,857,000
500112	Advance Reforestation	67,000	523,000	590,000
509399	Advanced Transportation Management System	3,239,000	27,079,000	30,318,000
760100	Affordable Housing Acquisition	500,000	1,500,000	2,000,000
788911	Ag Land Pres Easements	8,425,000	8,434,000	16,859,000
470400	Animal Shelter	123,000	1,367,000	1,490,000
507596	Annual Bikeway Program	720,000	777,000	1,497,000
506747	Annual Sidewalk Program	1,350,000	1,813,000	3,163,000
508728	Asbestos Abatement: MCG	100,000	123,000	223,000
500119	Bethesda Bikeway and Pedestrian Facilities	1,122,000	1,174,000	2,296,000
509753	Bridge Renovation	500,000	577,000	1,077,000
500503	Brink Road Bridge (M-63) over Goshen Branch	488,000	1,689,000	2,177,000
509928	Brookville Service Park	2,393,000	11,443,000	13,836,000
500500	Burtonsville Access Road	2,156,000	1,193,000	3,349,000
450304	Burtonsville Fire Station Addition	1,243,000	113,000	1,356,000
507658	Bus Stop Improvements	999,000	357,000	1,356,000
767820	CDBG Capital Appropriation	1,540,000	0	1,540,000
500719	Chapman Avenue Extended	620,000	0	620,000
649187	Child Care in Schools	3,000	2,111,000	2,114,000
500310	Citadel Avenue Extended	1,552,000	3,855,000	5,407,000
500711	Clarksburg Area Road Rehab	1,551,000	700,000	2,251,000
450300	Clarksburg Fire Station	13,432,000	0	13,432,000
720601	Cost Sharing: MCG	900,000	400,000	1,300,000
500204	Darnestown Road @ Shady Grove Road	-1,383,000	1,660,000	277,000
429755	Detention Center Reuse	1,570,000	26,958,000	28,528,000
450101	East Germantown Fire Station	12,678,000	799,000	13,477,000
509923	Elevator Modernization	500,000	4,054,000	4,554,000
507834	Energy Conservation: MCG	225,000	450,000	675,000
500152	Facilities Site Selection: MCG	25,000	335,000	360,000
509132	Facility Planning: Bridges	654,000	6,484,000	7,138,000
769375	Facility Planning: HCD	150,000	1,876,000	2,026,000
508768	Facility Planning: MCG	275,000	6,421,000	6,696,000

Project #	Project Name	FY07 Appropriation	Cumulative Appropriation	Total Appropriation
509525	Facility Planning: Parking	141,000	2,420,000	2,561,000
809319	Facility Planning: SM	425,000	4,779,000	5,204,000
508180	Facility Planning: Storm Drains	300,000	2,884,000	3,184,000
509337	Facility Planning-Transportation	1,490,000	29,551,000	31,041,000
500402	Fairland Road Improvement	409,000	10,536,000	10,945,000
500516	Father Hurley Blvd. Extended	706,000	1,488,000	2,194,000
450305	Female Facility Upgrade	470,000	1,113,000	1,583,000
509651	Fibernet	1,970,000	29,986,000	31,956,000
450302	Fire Stations: Life Safety Systems	609,000	837,000	1,446,000
500322	Friendship Heights Pedestrian-Transit Enhancement	386,000	10,000	396,000
720703	Gaithersburg Aquatic Center	1,000,000	0	1,000,000
710300	Gaithersburg Library Renovation	2,153,000	0	2,153,000
500710	Germantown Library Reuse	515,000	0	515,000
500004	Glen Echo Park	1,175,000	20,112,000	21,287,000
500552	Glenmont Metro Parking Expansion	17,094,000	0	17,094,000
500721	Government Core Facilities Study	250,000	0	250,000
500100	Greencastle Road	688,000	2,819,000	3,507,000
508113	Guardrail Projects	155,000	795,000	950,000
500338	Highway Noise Abatement	1,058,000	3,440,000	4,498,000
458756	HVAC/Elec Replacement: Fire Stns	606,000	828,000	1,434,000
508941	HVAC/Elec Replacement: MCG	800,000	2,008,000	2,808,000
500303	Indoor Air Quality Improvements-Brookville Depot	-2,375,000	4,577,000	2,202,000
500716	Indoor Air Quality Improvements-EMOC	1,202,000	0	1,202,000
340200	Integrated Justice Information System	2,205,000	9,386,000	11,591,000
507017	Intersection and Spot Improvements	1,260,000	3,372,000	4,632,000
100300	Judicial Center Annex	7,702,000	499,000	8,201,000
509970	Life Safety Systems: MCG	450,000	1,368,000	1,818,000
789057	Life Sciences and Technology Centers	400,000	1,500,000	1,900,000
150700	Long Branch Town Center Redevelopment	300,000	0	300,000
720702	MAC Diving Tower Replacement	130,000	0	130,000
500400	Matthew Henson Trail	348,000	4,444,000	4,792,000
500703	MD 108 Sidewalk	841,000	0	841,000
720103	Mid-County Community Recreation Center	1,098,000	10,106,000	11,204,000
807359	Misc Stream Valley Improvements	1,395,000	2,544,000	3,939,000
500122	Moneysworth Farm Reuse	665,000	632,000	1,297,000
760703	Montgomery Hills Pedestrian Linkages	300,000	0	300,000

Project #	Project Name	FY07 Appropriation	Cumulative Appropriation	Total Appropriation
500714	Montgomery Mall Transit Center	750,000	0	750,000
500717	Montrose Parkway East	2,287,000	0	2,287,000
500311	Montrose Parkway West	-40,000	68,175,000	68,135,000
500528	Montrose Road Extended (Land Acquisition)	2,716,000	0	2,716,000
500106	Mouth of the Monocacy Road Bridge No. M-135	503,000	1,793,000	2,296,000
500401	Nebel Street Extended	795,000	11,216,000	12,011,000
509523	Neighborhood Traffic Calming	310,000	318,000	628,000
500504	Nicholson Lane Bridge No. M-113	493,000	3,252,000	3,745,000
500522	North County Maintenance Depot	15,403,000	0	15,403,000
500723	Northern Damascus Park and Ride Lot	860,000	0	860,000
509948	Outfall Repairs	426,000	1,949,000	2,375,000
500333	Pedestrian Safety Program	200,000	900,000	1,100,000
508255	Pkg Beth Fac Renovations	1,799,000	8,502,000	10,301,000
500329	Pkg Beth Wayfinding	205,000	373,000	578,000
500328	Pkg Bethesda Elevator Modernization	698,000	574,000	1,272,000
508250	Pkg Sil Spg Fac Renovations	4,280,000	4,710,000	8,990,000
509327	Pkg Sil Spr Elevator Modernization	516,000	2,125,000	2,641,000
509709	Pkg Wheaton Fac Renovations	295,000	815,000	1,110,000
509514	Planned Lifecycle Asset Replacement: MCG	562,000	781,000	1,343,000
479909	PSTA Academic Building Complex	3,365,000	20,492,000	23,857,000
729658	Public Arts Trust	140,000	301,000	441,000
507310	Public Facilities Roads	1,848,000	2,128,000	3,976,000
500502	Quince Orchard Road	447,000	3,829,000	4,276,000
500010	Redland Rd from Crabbs Branch Way - Braederwood La	1,555,000	3,410,000	4,965,000
500720	Resurfacing Park Roads and Bridge Improvements	600,000	0	600,000
509914	Resurfacing Parking Lots: MCG	400,000	2,305,000	2,705,000
458429	Resurfacing: Fire Stations	300,000	1,007,000	1,307,000
508527	Resurfacing: Primary/Arterial	7,500,000	7,183,000	14,683,000
500511	Resurfacing: Rural/Residential Roads	2,000,000	3,333,000	5,333,000
500434	Rockville Town Center	2,320,000	5,040,000	7,360,000
458629	Roof Replacement: Fire Stations	101,000	890,000	991,000
508331	Roof Replacement: MCG	1,100,000	1,801,000	2,901,000
640400	School Based Health & Linkages to Learning Centers	814,000	896,000	1,710,000
509927	Seven Locks Technical Center Phase II	787,000	11,008,000	11,795,000
500600	Shady Grove Access Bike Path	240,000	629,000	869,000
508182	Sidewalk & Infrastructure Revit.	4,500,000	4,142,000	8,642,000

<b>Project #</b>	<b>Project Name</b>	<b>FY07 Appropriation</b>	<b>Cumulative Appropriation</b>	<b>Total Appropriation</b>
159921	Silver Spring Civic Building	742,000	9,595,000	10,337,000
710302	Silver Spring Library	13,226,000	0	13,226,000
159281	Silver Spring Redevelopment Pgm	4,720,000	41,305,000	46,025,000
508716	Silver Spring Traffic Improvements	350,000	828,000	1,178,000
509974	Silver Spring Transit Center	62,198,000	5,883,000	68,081,000
800700	SM Facility Major Structural Repair	450,000	0	450,000
808726	SM Retrofit: Countywide	1,287,000	5,900,000	7,187,000
500509	Sonoma / Ayr lawn Storm Drain Improvements	1,286,000	2,407,000	3,693,000
509706	State Highway Noise Abatement	1,364,000	4,885,000	6,249,000
500722	State Transportation Participation	15,639,000	0	15,639,000
500320	Storm Drain General	2,391,000	2,768,000	5,159,000
500700	Street Tree Preservation	2,300,000	0	2,300,000
500512	Streetlight Enhancements-CBD/Town Center	250,000	470,000	720,000
507055	Streetlighting	750,000	2,473,000	3,223,000
508000	Subdivision Roads Participation	4,111,000	3,805,000	7,916,000
459967	Takoma Park Fire Station 2 Replacement	2,275,000	8,512,000	10,787,000
500715	Takoma/Langley Park Transit Center	1,687,000	0	1,687,000
500704	Traffic Signal System Modernization	1,300,000	0	1,300,000
507154	Traffic Signals	2,800,000	3,159,000	5,959,000
509036	Transportation Improvements For Schools	200,000	769,000	969,000
450504	Travilah Fire Station	1,880,000	3,984,000	5,864,000
500101	Travilah Road	965,000	9,198,000	10,163,000
509997	U.S. 29 Sidewalks	282,000	3,820,000	4,102,000
500513	U.S. 29 Sidewalks - West Side	400,000	0	400,000
720500	Upper County Outdoor Pool Renovation	2,376,000	310,000	2,686,000
450102	West Germantown Fire Station	2,045,000	6,964,000	9,009,000
150401	Wheaton Redevelopment Program	1,070,000	2,052,000	3,122,000
450505	Wheaton Rescue Squad Relocation	30,000	60,000	90,000
500505	White Ground Road Bridge No. M-138	1,121,000	250,000	1,371,000
720101	White Oak Community Recreation Center	15,791,000	1,429,000	17,220,000
500602	White Oak Transit Center	478,000	343,000	821,000
500151	Woodfield Road Extended	1,843,000	9,600,000	11,443,000
	<b>Total - Montgomery County Government</b>	<b>316,342,000</b>	<b>573,180,000</b>	<b>889,522,000</b>

Project #	Project Name	FY07 Appropriation
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**M-NCPPC Projects:**

998798	Acquisition: Non-Local Parks	3,135,000
018710	Legacy Open Space	5,885,000

The County contribution to Acquisition: Non-Local Parks and Legacy Open Space includes:

998798	Acquisition: Non Local Parks - County Current Revenue - General	135,000
018710	Legacy Open Space - County G.O. Bonds	50,000

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

1.	County G.O. Bonds	8,489,000
2.	County Current Revenue - General	3,023,000

The County will contribute \$348,000 in County G.O. Bonds to the Matthew Henson Trail project # 500400.

**PART II: REVISED PROJECTS**

**The projects described in this section were revised from, or were not included among, the projects as recommended by the County Executive in the County Executive's Recommended FY 2007 Capital Budget and Capital Improvements Program FY 2007-2012. These projects are approved.**

**[ALL CIP PROJECT DESCRIPTION FORMS (PDFs) FOR THIS AGENCY ARE PROVIDED IN VOLUME 3 OF THE "APPROVED FY 2007 OPERATING AND CAPITAL BUDGETS AND APPROVED FY 2007-2012 CAPITAL IMPROVEMENTS PROGRAM (CIP).]**



**PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT**

The following capital projects are closed out effective July 1, 2006, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

<b>Project #</b>	<b>Project Name</b>
500432	BlackRock Center for the Arts
150102	City Place
789593	Conference Center-Design
500204	Darnestown Road @ Shady Grove Road
459477	Facility Planning: Fire & Rescue
479452	Facility Planning: Police
508715	Father Hurley Blvd/Ridge Road Extended
459613	Kensington Fire Sta 5 Renovation
509998	Kingsview Village Center Dev District Roads
509045	Life Sciences Cntr Rdwy Imprvmts
508671	MD 118 Relocated
509769	Neighborhood Storm Drain Repairs
500001	Primrose Street Storm Drain
459901	Sandy Spring Station 4 Replacement
500148	Silver Spring Transit Center ITS Component
509770	Storm Drain Participation Project II
500153	Twinbrook Station Access
509874	West Germantown Dev. District - Roads

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:  
PARTIAL CLOSE OUT**

**Partial close out of the following capital projects is effective July 1, 2006.**

<b>Project #</b>	<b>Project Name</b>	<b>Amount</b>
509325	ADA Compliance: Transportation	1,498,000
788911	Ag Land Pres Easements	2,242,000
507596	Annual Bikeway Program	424,000
506747	Annual Sidewalk Program	1,634,000
508728	Asbestos Abatement: MCG	77,000
509753	Bridge Renovation	620,000
507658	Bus Stop Improvements	296,000
507834	Energy Conservation: MCG	272,000
508113	Guardrail Projects	138,000
458756	HVAC/Elec Replacement: Fire Stns	18,000
508941	HVAC/Elec Replacement: MCG	310,000
507017	Intersection and Spot Improvements	2,733,000
807359	Misc Stream Valley Improvements	2,237,000
509769	Neighborhood Storm Drain Repairs	121,000
509523	Neighborhood Traffic Calming	309,000
508255	Pkg Beth Fac Renovations	1,621,000
508250	Pkg Sil Spg Fac Renovations	2,436,000
509709	Pkg Wheaton Fac Renovations	271,000
509514	Planned Lifecycle Asset Replacement: MCG	724,000
729658	Public Arts Trust	179,000
507310	Public Facilities Roads	250,000
458429	Resurfacing: Fire Stations	223,000
508527	Resurfacing: Primary/Arterial	8,394,000
458629	Roof Replacement: Fire Stations	373,000
508331	Roof Replacement: MCG	1,090,000
508182	Sidewalk & Infrastructure Revit.	6,202,000
508716	Silver Spring Traffic Improvements	78,000
808040	SM Participation Project	45,000
808726	SM Retrofit: Countywide	529,000
507055	Streetlighting	852,000
508000	Subdivision Roads Participation	59,000
507154	Traffic Signals	2,676,000