

PART I: FY 2012 CAPITAL BUDGET FOR MONTGOMERY COUNTY GOVERNMENT

The appropriations for FY 2012 in this Part are made to implement the projects in the Capital Improvements Program for FY 2011-2016.

Project #	Project Name	FY12 Appropriation	Cumulative Appropriation	Total Appropriation
361205	1301 Piccard Loading Dock	648,000	0	648,000
471200	2nd District Police Station	120,000	0	120,000
470302	3rd District Police Station	1,488,000	24,067,000	25,555,000
500705	401 Hungerford Drive Garage	46,000	5,362,000	5,408,000
470301	6th District Police Station	1,406,000	20,261,000	21,667,000
509325	ADA Compliance: Transportation	1,495,000	1,634,000	3,129,000
509399	Advanced Transportation Management System	1,625,000	42,024,000	43,649,000
760100	Affordable Housing Acquisition and Preservation *	15,000,000	67,500,000	82,500,000
788911	Ag Land Pres Easements	3,389,000	15,585,000	18,974,000
361107	Americans with Disabilities Act (ADA): Compliance	2,500,000	1,000,000	3,500,000
470400	Animal Shelter	3,369,000	20,326,000	23,695,000
507596	Annual Bikeway Program	550,000	628,000	1,178,000
506747	Annual Sidewalk Program	2,350,000	3,136,000	5,486,000
508728	Asbestos Abatement: MCG	100,000	163,000	263,000
500929	Bethesda Metro Station South Entrance	10,000,000	6,100,000	16,100,000
509132	Bridge Design	605,000	10,857,000	11,462,000
760900	Burtonsville Community Revitalization	1,080,000	1,405,000	2,485,000
507658	Bus Stop Improvements	2,000,000	2,935,000	4,935,000
767820	CDBG Capital Appropriation	1,328,000	1,890,000	3,218,000
501115	Century Boulevard	569,000	12,743,000	13,312,000
500719	Chapman Avenue Extended	4,663,000	8,265,000	12,928,000
649187	Child Care in Schools	739,000	3,388,000	4,127,000
720601	Cost Sharing: MCG	425,000	15,264,000	15,689,000
421100	Criminal Justice Complex	517,000	4,528,000	5,045,000
710703	Davis Library Renovation	-1,714,000	1,714,000	0
641106	Dennis Avenue Health Center	290,000	1,952,000	2,242,000
421101	DOCR Staff Training Center	115,000	421,000	536,000
509923	Elevator Modernization	1,000,000	6,654,000	7,654,000
507834	Energy Conservation: MCG	225,000	422,000	647,000
500918	Environmental Compliance: MCG	2,000,000	4,260,000	6,260,000
361200	EOB & Judicial Center Traffic Circle Repair	400,000	0	400,000
500933	Equipment Maintenance and Operations Center (EMOC)	5,229,000	129,181,000	134,410,000

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500152	Facilities Site Selection: MCG	25,000	244,000	269,000
769375	Facility Planning: HCD	110,000	2,935,000	3,045,000
508768	Facility Planning: MCG	325,000	7,675,000	8,000,000
509525	Facility Planning: Parking	225,000	3,088,000	3,313,000
809319	Facility Planning: SM	1,200,000	7,362,000	8,562,000
508180	Facility Planning: Storm Drains	215,000	3,988,000	4,203,000
509337	Facility Planning-Transportation	3,003,000	37,624,000	40,627,000
509651	Fibernet	2,140,000	37,008,000	39,148,000
450302	Fire Stations: Life Safety Systems	320,000	2,577,000	2,897,000
450700	FS Emergency Power System Upgrade	750,000	4,000,000	4,750,000
361112	Fuel Management	1,125,000	1,362,000	2,487,000
710300	Gaithersburg Library Renovation	1,659,000	23,660,000	25,319,000
450900	Glenmont FS 18 Replacement	9,406,000	1,661,000	11,067,000
501107	Goshen Road South	2,000,000	2,560,000	4,560,000
500506	Greentree Road Sidewalk	200,000	3,286,000	3,486,000
508113	Guardrail Projects	180,000	237,000	417,000
640902	High School Wellness Center	204,000	1,938,000	2,142,000
458756	HVAC/Elec Replacement: Fire Stns	410,000	1,492,000	1,902,000
508941	HVAC/Elec Replacement: MCG	1,200,000	1,393,000	2,593,000
361102	Indoor Air Quality Improvement	165,000	501,000	666,000
340200	Integrated Justice Information System	1,955,000	13,367,000	15,322,000
507017	Intersection and Spot Improvements	1,160,000	2,130,000	3,290,000
100300	Judicial Center Annex	921,000	133,992,000	134,913,000
509970	Life Safety Systems: MCG	575,000	3,113,000	3,688,000
500718	MacArthur Blvd Bikeway Improvements	7,110,000	1,600,000	8,710,000
501100	Maple Avenue Storm Drain & Roadway Improvements	1,340,000	280,000	1,620,000
361109	MCPS & M-NCPPC Maintenance Facilities Relocation	4,447,000	0	4,447,000
361111	MCPS Food Distribution Facility Relocation	29,179,000	0	29,179,000
807359	Misc Stream Valley Improvements	1,395,000	3,858,000	5,253,000
360902	Montgomery County Radio Shop Relocation	646,000	7,335,000	7,981,000
500714	Montgomery Mall Transit Center	-1,269,000	1,319,000	50,000
500717	Montrose Parkway East	3,591,000	9,304,000	12,895,000
720921	Neighborhood Recreation Center Construction	-500,000	500,000	0
509523	Neighborhood Traffic Calming	310,000	501,000	811,000
720100	North Bethesda Community Recreation Center	-1,536,000	1,536,000	0
361113	Old Blair Auditorium Reuse	1,200,000	0	1,200,000

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710301	Olney Library Renovation and Addition	1,200,000	11,674,000	12,874,000
470701	Outdoor Firearms Training Center	1,117,000	2,392,000	3,509,000
509948	Outfall Repairs	426,000	4,079,000	4,505,000
500333	Pedestrian Safety Program	1,400,000	5,075,000	6,475,000
501106	Permanent Patching: Residential/Rural Roads	3,000,000	3,000,000	6,000,000
508255	Pkg Beth Fac Renovations	655,000	4,163,000	4,818,000
508250	Pkg Sil Spg Fac Renovations	-11,413,000	24,261,000	12,848,000
509709	Pkg Wheaton Fac Renovations	112,000	635,000	747,000
509514	Planned Lifecycle Asset Replacement: MCG	750,000	951,000	1,701,000
501200	Platt Ridge Drive Extended	380,000	0	380,000
720905	Plum Gar Neighborhood Recreation Center	1,026,000	7,434,000	8,460,000
340901	Public Safety System Modernization	12,670,000	25,029,000	37,699,000
720917	Recreation Facility Modernization	100,000	100,000	200,000
500727	Red Brick Courthouse Structural Repairs	1,341,000	629,000	1,970,000
500914	Residential and Rural Road Rehabilitation	5,400,000	6,997,000	12,397,000
500720	Resurfacing Park Roads and Bridge Improvements	600,000	2,760,000	3,360,000
509914	Resurfacing Parking Lots: MCG	525,000	4,430,000	4,955,000
500511	Resurfacing: Residential/Rural Roads	534,000	39,076,000	39,610,000
508527	Resurfacing: Primary/Arterial	7,500,000	7,720,000	15,220,000
500821	Ride On Bus Fleet	1,018,000	46,837,000	47,855,000
458629	Roof Replacement: Fire Stations	74,000	870,000	944,000
508331	Roof Replacement: MCG	2,000,000	1,879,000	3,879,000
640400	School Based Health & Linkages to Learning Centers	6,266,000	8,119,000	14,385,000
720916	Scotland Neighborhood Recreation Center	1,431,000	6,567,000	7,998,000
508182	Sidewalk & Infrastructure Revitalization	6,300,000	7,371,000	13,671,000
710302	Silver Spring Library	3,060,000	56,590,000	59,650,000
501111	Silver Spring Lot 3 Parking Garage	90,000	0	90,000
509974	Silver Spring Transit Center	3,250,000	95,596,000	98,846,000
800700	SM Facility Major Structural Repair	1,350,000	4,300,000	5,650,000
800900	SM Retrofit - Government Facilities	4,900,000	4,657,000	9,557,000
808726	SM Retrofit: Countywide	2,425,000	5,625,000	8,050,000
501109	Snouffer School Road	550,000	1,549,000	2,099,000
500722	State Transportation Participation	6,477,000	74,575,000	81,052,000
500700	Street Tree Preservation	1,350,000	5,050,000	6,400,000
500512	Streetlight Enhancements-CBD/Town Center	250,000	1,720,000	1,970,000
507055	Streetlighting	750,000	1,422,000	2,172,000

Project #	Project Name	FY12 Appropriation	Cumulative Appropriation	Total Appropriation
501208	Stringtown Road	900,000	0	900,000
150701	Technology Modernization -- MCG	5,308,000	75,671,000	80,979,000
500704	Traffic Signal System Modernization	8,000,000	17,125,000	25,125,000
507154	Traffic Signals	4,225,000	6,072,000	10,297,000
500534	Transit Park and Ride Lot Renovations	620,000	654,000	1,274,000
509036	Transportation Improvements For Schools	200,000	529,000	729,000
450504	Travilah Fire Station	1,286,000	14,622,000	15,908,000
500101	Travilah Road	567,000	12,722,000	13,289,000
151201	Universities at Shady Grove Health Building	100,000	0	100,000
809342	Watershed Restoration - Interagency	175,000	4,243,000	4,418,000
720800	Wheaton Community Recreation Center - Rafferty	-423,000	985,000	562,000
361202	Wheaton Library and Community Recreation Center	250,000	0	250,000
150401	Wheaton Redevelopment Program	2,161,000	6,769,000	8,930,000
501204	White Flint District East: Transportation	2,200,000	0	2,200,000
501116	White Flint District West: Transportation	2,050,000	385,000	2,435,000
151200	White Flint Redevelopment Program	1,710,000	0	1,710,000
501202	White Flint Traffic Analysis and Mitigation	459,000	0	459,000
Total - Montgomery County Government		237,595,000	1,350,000,000	1,587,595,000

** In addition to the appropriation shown for this project, any actual revolving loan repayments received from the prior year are appropriated.*

Project #	Project Name	FY12 Appropriation
M-NCPPC Projects:		
998798	Acquisition: Non-Local Parks	135,000
018710	Legacy Open Space	2,325,000
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 Current Revenue	75,000
018710	Legacy Open Space-County G.O. Bonds	100,000

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

1.	County G.O. Bonds	8,029,000
2.	County Current Revenue - General	1,838,000

Correction of FY11 Resolution No. 16-1367

- 1. The County will contribute \$100,000 in County G.O.Bonds to the Legacy Open Space project for Personnel Costs.*