



# Children Prepared to Live and Learn...

## **Montgomery County Public Schools (MCPS)**

- Allocate \$1,352.9 million for school construction.
- Address capacity needs from higher enrollment by opening two new elementary schools and one new middle school, constructing six elementary school additions, and one middle school addition.
- Continue MCPS modernization program providing funds for the modernization of 35 MCPS facilities.
- Maintain funding for critical MCPS countywide infrastructure projects including heating, ventilation and air-conditioning, restroom renovations and life-cycle asset replacement.
- As part of the Smart Growth Initiative fund design and construction of a new, larger MCPS Food Distribution Facility.

## **Montgomery College (College)**

- Address growing enrollment on the College's Rockville campus by maintaining construction funding for the Science East Building Renovation, and programming construction funds for the Science West Building Renovation projects both of which will provide up-to-date facilities for the science department and leverage significant State funding.
- Provide funding for design and construction of the Rockville Student Services Center.
- Provide funding for design and construction of a new Rockville Parking Garage.
- Complete the Germantown Bioscience Education Center and fund first-year design of the Germantown Student Services Center.
- Provide funding for design and construction of the Germantown Science & Applied Studies Phase 1 Renovation project.
- Program first-year design for a new Takoma Park/Silver Spring Math and Science Center.
- Sustain College infrastructure projects, such as Elevator Modernization, Planned Lifecycle Asset Replacement, Roof Replacement, and Site Improvements to improve facilities and safety on all three College campuses.
- Assume \$90.1 million in State aid, with \$14.8 million in FY13 for Montgomery College.

### **Universities at Shady Grove**

- Provide funding for the design and construction of a parking garage and related site modifications at the Universities at Shady Grove (USG) Campus. The County's commitment to fund the garage and ground modifications is intended to leverage state aid to build a new Biomedical Sciences/Engineering Education (BMSE) academic building.

## **Safe Streets and Secure Neighborhoods...**

### **Fire and Rescue Service**

- Add funding for construction of the Kensington (Aspen Hill) Fire Station.
- Continue to fund level-of-effort/ongoing projects that support our Fire and Rescue Service operations including Life Safety Systems, Emergency Power System Upgrades, Heating, Ventilation, and Air Conditioning/ Electrical Replacement, Resurfacing, and Roof Replacement.
- Fund the new Travilah Fire Station and two new replacement fire stations - Glenmont and Wheaton Rescue Squad.
- Add funding for design and construction of a female facility for the Cabin John (Potomac) Fire Station.
- Add construction funds for a sewer hookup to the Clarksburg Fire Station. This connection will benefit 38 surrounding properties, promoting rehabilitation and limited development of existing structures, which is consistent with the master plan.

### **Police**

- Replace the existing 2nd District Police Station with a new station at Cordell Avenue between Wisconsin Avenue and Woodmont Avenue under a general development agreement cost sharing arrangement between the County and a private developer.
- Provide full funding for the 3rd District (Silver Spring area) Police Station at the intersection of New Hampshire Avenue and U.S. Route 29.
- Complete construction of the County's new Animal Services and Adoption Center.
- Enhance facility security measures including perimeter fencing and installation of a security system at the Outdoor Firearms Training Center.

## **Correction and Rehabilitation**

- Design the Criminal Justice Complex (CJC) on the site of the existing District One Police Station.
- Replace kitchen equipment and upgrade the kitchen's electrical and ventilation system at the County's Pre-Release Center.
- Provide funding for the planning of the DOCR Staff Training Center at the Montgomery County Correctional Facility.

## **Other Public Safety Initiatives**

- Include funds for design and construction of a new Public Safety Training Academy.
- Fund upgrades to the Police, Fire, and Sheriff information technology systems including the Computer Aided Dispatch (CAD), Law Enforcement Records Management System (LE RMS), Voice Radio Systems and Fire alerting systems to enhance the County's public safety first responder capabilities.
- Complete the Judicial Center Annex by Summer 2013.

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# **An Effective and Efficient Transportation Network ...**

## **Roads, Highway Maintenance and Traffic Improvements**

- Include non-vehicular transportation elements whenever feasible in road improvements and new roads.
- Enhance the various primary/arterial, residential and rural roads resurfacing and permanent patching programs to address the repair backlog.
- Add funding for the design of a new project: East Gude Drive Roadway Improvements.
- Completed construction of Woodfield Road Extended, which alleviates traffic congestion in the Damascus Business Area.
- Add the Clarksburg Transportation Connections project to fund roadway and intersection improvements for three Clarksburg area roads to increase capacity and reduce traffic congestion in this growing area of the County.
- Fund intersection and roadway improvements on Seminary Road to enhance traffic flow and improve vehicular and pedestrian safety.

- In support of the White Flint Sector Plan, continue funding for planning and design, land acquisition, and construction of roadway improvements in the White Flint District.
- Continue to fund Century Boulevard, Chapman Avenue Extended, Goshen Road South, Montrose Parkway East, Platt Ridge Drive Extended, Snouffer School Road and Snouffer School Road North, and Wapakoneta Road Improvements.
- Complete the construction of Travilah Road and Thompson Road connection.
- Construct Garage 31 in Bethesda, which is scheduled to be completed in FY15.
- Continue to fund construction of Garage 16 in Silver Spring, to open this winter, which is part of a private residential development partially funded through DHCA with significant affordable housing units.
- Continue to modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Continue to provide funds for guardrails, streetlights, and pedestrian and traffic safety improvements.

#### **Mass Transit**

- Fund a new Transit Center at Montgomery Mall.
- Increase funding for bus stop improvements to encourage more transit use.
- Enhance Ride on system technology, including the display of actual bus arrival times on dedicated electronic signs (“Signs of the Times”) in the Advanced Transportation Management Systems project.
- Complete the Silver Spring Transit Center in 2013.
- Replace 39 Ride On buses in FY13.

#### **Bikeway, Sidewalk, and Pedestrian Facilities**

- Add funding for new projects: Capital Crescent Trail and Seven Locks Bikeway & Safety Improvements.
- Provide funds for Falls Road East Side Hiker/Biker Path, Metropolitan Branch Trail (including a path on the west side of Fenton Street from New York Avenue north to King Street), and Silver Spring Green Trail.
- Design and construct a shared use path and widen the existing path along Needwood Road.

- Continue funding to complete Frederick Road Bike Path, MacArthur Boulevard Bikeway Improvements, and the Greentree Road and MD 355 Sidewalks.
- With Federal Aid, design and construct a multimodal grade separated connection between the Walter Reed National Military Medical Center and the National Medical Center Metro Rail station.
- Increase bikeway network connectivity with the addition of a shared-use trail from James Creek Court to New Hampshire Avenue to the Gold Mine Road Bridge project.
- Fund the completion of Dale Drive Sidewalk.

### **Bridges and Storm Drains**

- Replace the existing Gold Mine Road Bridge over the Hawlings River.
- Replace two of the existing Whites Ferry Road Bridges.
- Add Garrett Park Road Bridge and Beach Drive Bridge to the Bridge Design Project.
- Complete phase three of the Town of Chevy Chase Storm Drain Improvement project to provide improved drainage in the area.

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## **A Strong and Vibrant Economy...**

### **Economic Development and Redevelopment**

- Continue funding for the Smart Growth Initiative to move County facilities so that private, transit-oriented mixed use can occur near the Shady Grove Metro Station.
- As part of the Smart Growth Initiative, complete co-locating management and certain operational functions for Police, Fire and Rescue Services, as well as other County departments in a new public Safety Headquarters.
- Begin site improvement work for the new Multi-Agency Service Park to serve MCPS, M-NCPPC, Fire and Rescue Services and Police.
- Add funding to the Wheaton Redevelopment program for planning, design and construction of a multi-user government complex or building on Parking Lot 13, to include a new headquarters for M-NCPPC, structured or underground parking, and a new town square.
- Provide transportation improvements to support White Flint development.
- Allocate Community Development Block Grant (CDBG) funding to commercial revitalization efforts.

- Enhance the Focused Neighborhood Assistance project which will comprehensively address community needs for neighborhood preservation and enhancement.
- Continue streetscaping, façade easements, and other redevelopment efforts in Fenton Street Village, and Burtonsville.

## Affordable Housing in an Inclusive Community...

### Housing and Community Development

- Provide additional funds for the Affordable Housing Acquisition and Preservation project for public/private partnerships to maintain and grow the stock of affordable housing.
- Add funding for capital improvements of 236 Funded Elderly properties.
- Continue and increase funding for the completion of sprinkler systems for Housing Opportunities Commission Elderly Properties.
- Maintain support to improve public housing units.

## Healthy and Sustainable Neighborhoods...

### Environmental Protection

- Increase the Stormwater Management Program by over 177.6 percent to improve water quality and comply with the County's Municipal Separate Storm Sewer System (MS4) permit issued by the Maryland Department of the Environment.
- Plan and implement stormwater management projects and other stormwater control measures to comply with the County's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer permit including construction of new stormwater management facilities and retrofitting of existing stormwater controls facilities.
- Continue to repair damaged stream channels and tributaries in stream valley parks and priority watersheds to improve water quality and protect habitat.

- Perform structural repairs on public and private stormwater facilities accepted into the County's maintenance program and funded by the Water Quality Protection Charge
- Expand the design and construction of environmental site design/low impact development (ESD/LID) stormwater management devices at County facilities.

### **Health and Human Services**

- Add funds to construct a new Dennis Avenue Health Center in Silver Spring to improve clinical services to residents.
- Provide planning, design and construction funds for a new Children's Resource Center located at the site of the Broome School in Rockville.
- Provide funds for School Based Health Centers at Viers Mill and Weller Road Elementary Schools.
- Provide funding to support Linkages to Learning Centers at Bel Pre, Georgian Forest, Maryvale, Viers Mill, Weller Road, and Wheaton Woods Elementary Schools.
- Provide support to construct Bel Pre, Brown Station, Weller Road, and Wheaton Woods Elementary School Child Care Centers.
- Provide construction funds for High School Wellness Centers at Gaithersburg, Watkins Mill, and Wheaton High Schools.

### **Maryland-National Capital Park and Planning Commission (M-NCPPC)**

- Support request for two new parks: Little Bennett Regional Park Day-Use Area and Seneca Crossing Local Park.
- Add funding for three park renovations: Kemp Mill Urban Park, Woodside Urban Park, and Elm Street Urban Park.
- Provide additional funds in FY13 for M-NCPPC's Trails: Hard Surface Renovation project to improve conditions of existing trails.
- Enhance the M-NCPPC's ADA Compliance Non-Local Parks project to provide for a transition plan and ADA retrofits.
- Add planning and construction funding for the M-NCPPC Headquarters.
- Continue funding of various projects to maintain and upgrade park infrastructure.



### **Washington Suburban Sanitary Commission**

- Add a new developer-funded sewer project – the Mid-Pike Plaza Sewer Main, Phase 1.
- Fund the new Potomac Water Filtration Plant Main Zone Pipeline project to improve reliability at the Potomac Plant by providing redundancy.
- Fund the Advanced Metering Infrastructure project to begin planning for the system-wide implementation of automated meter reading technology.
- Construct the Bi-County Water Tunnel, which is scheduled for completion in December 2013.
- Continue to enhance wastewater treatment and solids handling facilities at the regional Blue Plains Advanced Wastewater Treatment Plant in order to achieve environmental goals and greater efficiency.
- Increase funding to provide for replacement of deteriorating trunk sewers and large water mains that will enhance water and sewer system reliability and safety.
- Increase replacement of small water mains from 41 to 46 miles in FY13 and the rehabilitation of small sewer lines from 22 to 55 miles.
- Continue to upgrade the Blue Plains, Seneca, and Damascus wastewater treatment plants.

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## **Responsive and Accountable County Government...**

### **Other General Government Initiatives**

- Expand FiberNet to 194 new sites, which will provide a more economical solution to bandwidth requirements for all County agencies, including MCPS.
- Complete implementation of the Technology Modernization project to upgrade and integrate the County's Core Business Systems, including Health and Human Service information system enhancements needed to implement healthcare reforms and improve operations.
- Add funding for Phase II of the EOB & Judicial Center Traffic Circle Repair project.
- Continue to replace aging County building roof systems, parking lots, HVAC and electrical systems, and elevator systems.



- Continue to provide funding to ensure County buildings and facilities are in compliance with Title II of the Americans with Disabilities Act (ADA).
- Complete relocation of facilities from the County Service Park West in order to implement the Shady Grove Sector Plan.
- Fund construction of a new Equipment Maintenance and Operations Center.
- Implement a new Fuel Management system, enabling county vehicles to fuel at any county fuel site, regardless of agency, by Winter 2014.
- Complete the relocation of the Department of Liquor to a larger, more efficient warehouse and administrative space.
- Add funding to facilitate energy system modernizations with debt service costs covered through guaranteed energy savings.

## Vital Living for All of Our Residents...

### **Libraries**

- Plan, design and construct the Wheaton Library and Community Recreation Center by Summer 2018.
- Complete Olney Library renovation and addition by Spring 2013.
- Complete Gaithersburg Library renovation and addition by Spring 2013.
- Complete new Silver Spring Library by Fall 2014.

### **Recreation**

- Complete the White Oak Community Recreation Center by Spring 2012.
- Fund construction for the modernization of four Neighborhood Recreation Centers: Plum Gar, Scotland, Ross Boddy, Good Hope.

### **Revenue Authority**

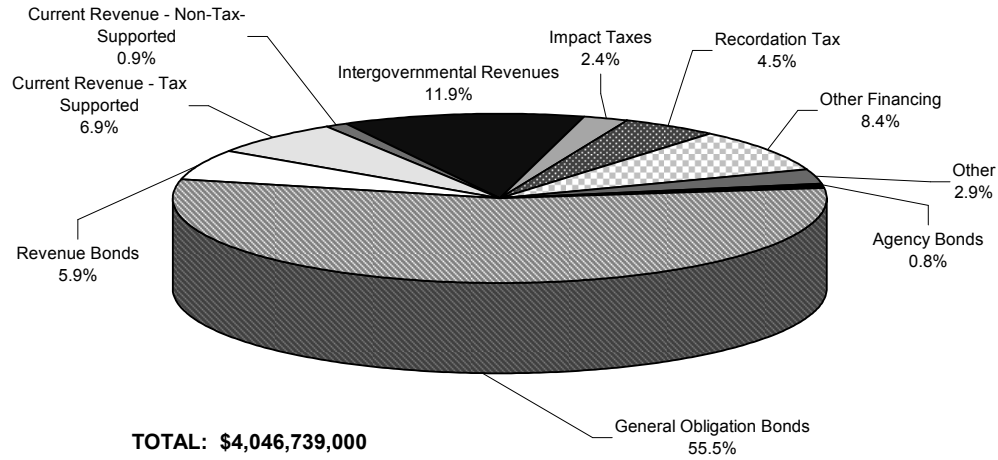
- Support the Revenue Authority's request to fund modifications to the clubhouse food service areas, irrigation, and clubhouse seating improvements to Falls Road, Little Bennett, Needwood, Northwest, and Poolesville.
- Continue to implement the Federal Aviation Administration's capital improvement plan for the Montgomery County Airpark.

## Fiscal Summary...

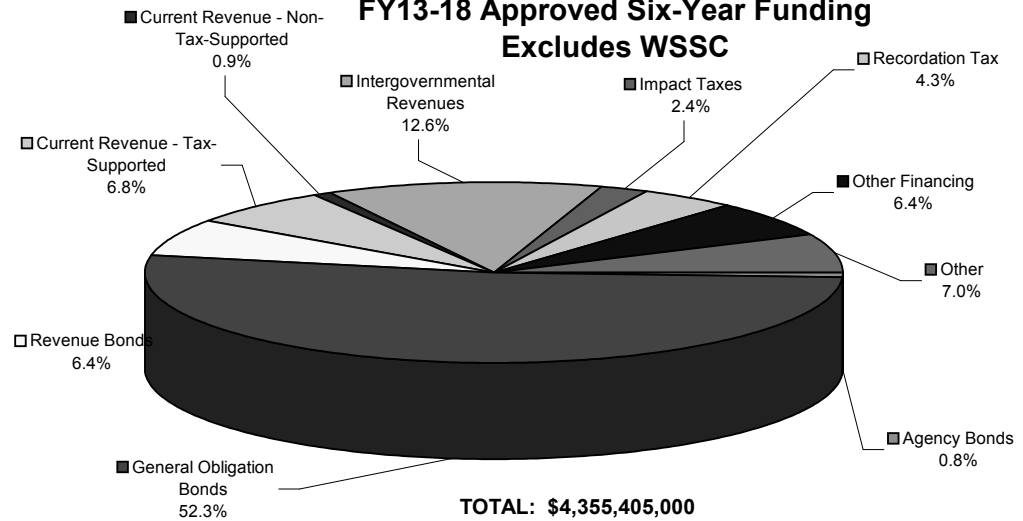
### Funding the Budget

- Approved a total of \$4.36 billion for the FY13-18 CIP for all agencies excluding WSSC, an increase of \$308.7 million or 7.6 percent from the previous CIP.
- When Stormwater Management costs are excluded, the approved budget for all agencies increased by \$13.7 million, a 0.3 percent increase.
- Approved a total of \$4.02 billion for the tax-supported portion of the CIP, an increase of \$130.5 million or 3.4 percent from the previous CIP.
- Approved \$1,246.5 million for WSSC, a decrease of \$91.4 million or 6.8 percent from the FY12-17 Approved CIP.
- Increase water and sewer rates by a maximum of 8.5 percent.
- Use all taxes levied on developers for projects that address needs generated by development.
- Keep tax-supported borrowing within the prudent limits approved by the County Council.
- Decrease general obligation borrowing by \$140 million or 7.3 percent from the approved CIP, consistent with Spending Affordability Guidelines.
- Issue debt at levels necessary to ensure continuation of Montgomery County's AAA credit rating.
- Program Park and Planning bonds within the Spending Affordability Guidelines.
- Retain "set asides" of bond-funded fiscal capacity for future requirements.
- Assumes State and Federal aid in FY13 as follows:
  - \$43.1 million for public school construction (State)
  - \$16.1 million for Montgomery College (State and Federal)
  - \$10.0 million to support the County's efforts to meet its Municipal Separate Storm Sewer System (MS4) permit (State)
  - \$4.4 million to complete Silver Spring Transit Center (State and Federal)
  - \$4.3 million in FY13 MD 355 Crossing (BRAC) (Federal)
  - \$390,000 for Montgomery County Airpark (State and Federal)

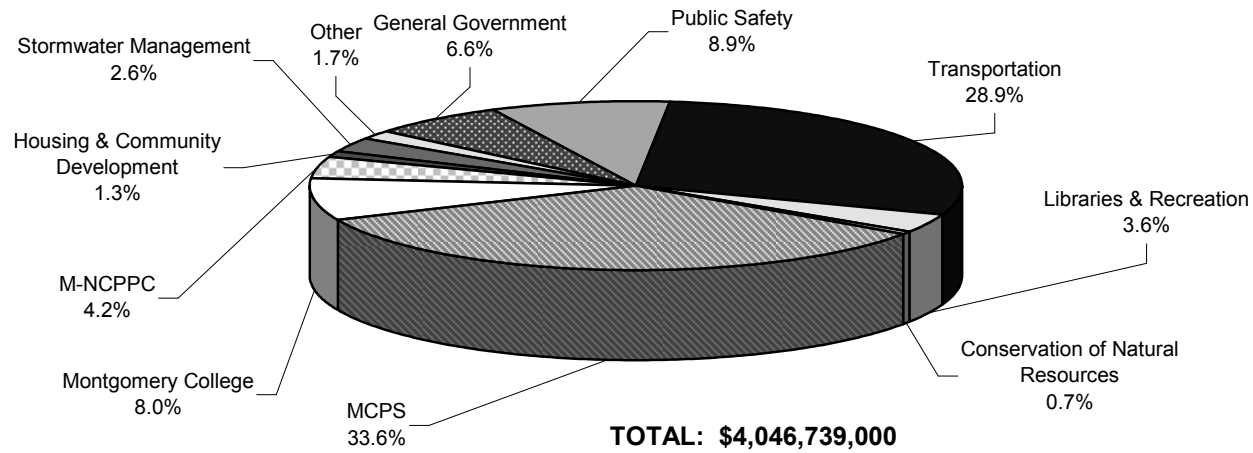
### FY11-16 Amended Six-Year Funding Excludes WSSC



### FY13-18 Approved Six-Year Funding Excludes WSSC



## FY11-16 Amended Six-Year Expenditures Excludes WSSC



## FY13-18 Approved Six-Year Expenditures Excludes WSSC

