CHILDREN PREPARED TO LIVE AND LEARN...

Montgomery County Public Schools (MCPS)

- Allocate \$1,751.2 million to increase funding by \$7.5 million above the amended FY17-22 level the recommended CIP's largest expenditure category and the County Executive's highest priority. This level of funding will support new schools, school additions, and renovations as well as provide significant investment in countywide infrastructure.
- Maintain funding for MCPS' countywide infrastructure projects including heating, ventilation and air Conditioning (HVAC), roof replacements, school security systems, indoor air quality, and life-cycle asset replacement.
- Support the Board of Education's new approach to the Renovation/ Expansion program to provide more timely, cost-effective school renovations.
- Fund County projects which support MCPS initiatives to bolster at risk children and their families, including Linkages to Learning Centers at Maryvale Elementary School and a High School Wellness Center at John F. Kennedy High School.
- Other CIP projects which benefit MCPS' programs include: Pedestrian Safety Program,
 Transportation Improvements for Schools, FiberNet, Ballfields Initiatives (M-NCPPC), the
 Kennedy Shriver Aquatic Center Building Envelope Improvement, as well as the recently completed
 MCPS & M-NCPPC Maintenance Facilities Relocation project.

Montgomery College

- Equip the Rockville Student Services Center in FY19 to complete the building, giving students a
 one-stop shop for services on the Rockville campus.
- Complete design and begin constructing the Takoma Park/Silver Spring Math & Science Center to address space deficits and improve math and science instruction for students.
- Design and renovate the Rockville, Takoma Park/Silver Spring, and Germantown libraries starting in FY23 to address building system issues and add private and collaborative study space.
- Continue the Collegewide Physical Education Renovations project to improve facilities and address
 Title IX issues.
- Complete the Germantown Science and Applied Studies Phase I Renovation project to expand science classroom space on the Germantown Campus.
- Construction of the Germantown Student Services building enters the six-year period, with design programmed in FY22 and construction to start in FY24. This facility will create a one-stop shop for

Hightshts

 Maintain support for campus infrastructure projects such as Elevator Modernization, Roof Replacement, and ADA Compliance.

SAFE STREETS AND SECURE NEIGHBORHOODS...

Fire And Rescue Services

- Design and construct a new White Flint Fire Station to replace Rockville Station # 23 to support the White Flint community.
- Complete design and construct a permanent Clarksburg Fire Station, including the design and construction of the sewer for Historic Clarksburg.
- Complete reconstruction of the expanded Kensington (Aspen Hill) Fire Station # 25.
- Continue apparatus replacement. The apparatus replacement program provides a steady stream of CIP funding to meet critical apparatus replacement needs. During the six-year period, it is anticipated that the following units will be replaced: 5 aerials, 37 EMS units, 22 engines, 2 all-wheel drive brush/wildland pumpers, 5 rescue squads, and 1 tanker.
- Support planning funding for the renovation of the Glen Echo Fire Station and Rockville Fire Station #3 projects.
- Continue to fund level-of-effort/ongoing maintenance projects including Life Safety Systems;
 Emergency Power System Upgrades; Heating, Ventilation, and Air Conditioning/Electrical
 Replacement; Resurfacing paved areas; and Roof Replacement.
- Within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communications System and Fire Station Alerting System.

Police

- Renovate and purchase the Public Safety Communications Center to ensure a high-quality emergency response system for County residents and reduce leasing costs.
- Construct a new 6th District Police Station in the Gaithersburg area to enhance the level of policing available to Gaithersburg and Montgomery Village and reduce leasing costs.
- Add the Outdoor Firearms Training Center to Facility Planning so that improvements to the police
 officers' firearms training facility can be planned.

Correction And Rehabilitation

- Complete construction of the Pre-Release Center's kitchen and dining area renovation and addition project at the County's Pre-Release Center.
- Provide placeholder funding while staff develops State and local agency partnerships to financially

Highlights

and programmatically support a Central Processing/ Detention Unit as well as a Restoration Center for offenders with mental illness and/ or substance abuse who are appropriate to be diverted from incarceration at the Criminal Justice Center.

Other Public Safety

• Remaining renovations to the Judicial Center Annex will be completed in FY18.

AFFORDABLE HOUSING IN AN INCLUSIVE COMMUNITY...

Housing And Community Development

- Provide an additional \$33 million for the Affordable Housing Acquisition and Preservation program, exceeding by \$110 million the County's goal of providing \$100 million in funding for public/private partnerships to maintain and grow the stock of affordable housing for low income residents, including the senior population.
- Continue commercial revitalization in the Colesville/New Hampshire Avenue corridor and the Burtonsville community to support existing small businesses and create new opportunities for private investment.
- Continue funding to support public housing improvements through the Supplemental Funds for Deeply Subsidized HOC Owned Units Improvements project.
- Complete the sprinkler systems for HOC Elderly Properties and the Capital Needs for 236 Funded Elderly Properties projects in FY18. Work completed includes installation of fire alarm and sprinkler systems as well as upgrading the emergency generator and the heating, ventilation, and air conditioning (HVAC) system.
- Begin demolition of the Ambassador Apartment and Emory Grove Village in FY18 to alleviate blight on the surrounding communities.

A STRONG AND VIBRANT ECONOMY...

Economic Development

- Construction of the Wheaton Redevelopment office building and town square started in June 2017.
 The project remains on-schedule with a scheduled completion date of Spring 2020. Excavation for the office building and garage foundations is scheduled to be completed in Winter 2018.
- Provide funding to leverage State resources for the retention and expansion of the global headquarters
 of Marriott International Inc. and a new hotel in Montgomery County.
- Provide marketing and technical assistance to local businesses impacted by construction of the Purple Line in the Long Branch Sector Plan Area.
- Continue funding for planning, design, and public infrastructure associated with the redevelopment of

the White Oak Science Gateway Master Plan.

- Continue funding to support the redevelopment in the White Flint Sector Plan Area.
- Complete construction of the Conference Center Garage at the North Bethesda Conference Center by Summer 2018.

Smart Growth Initiative

- Completed construction of the following projects at the Webb Tract site on Snouffer School Road:
 - A state of the art Public Safety Academy better suited to today's training needs.
 - The MCPS and M-NCPPC Maintenance facility which is a larger, more efficient co-located maintenance facility for MCPS and M-NCPPC's operations.
- Funding for the redevelopment of the old Public Safety Training Academy (PSTA) site at Great Seneca.

Agricultural Land Preservation

 Utilize a variety of revenue sources, including developer contributions to purchase agricultural and conservation easements to further protect land where development rights have been retained in the Rural Density Transfer Zone.

AN EFFECTIVE AND EFFICIENT TRANSPORTATION NETWORK...

Mass Transit

- Construct the south entrance for the Bethesda Metrorail Station in coordination with the Purple Line project.
- Support the Purple Line project which will provide significant economic and east-west mobility benefits.
- Design and construct Bus Rapid Transit (FLASH) on US 29 and continue planning for the MD 355 corridor.
- Replace 40 Ride On buses in Fiscal Year 2019.

Roads

- Continue funding for the design for Observation Drive Extended, a north-south road extension of
 existing Observation Drive, connecting north Germantown to Clarksburg.
- Support the redevelopment of White Flint and continue funding of \$163.5 million for the planning and design, land acquisition, and construction of roadway improvements in the White Flint Eastern and Western Workarounds through the White Flint District East: Transportation, White Flint District West: Transportation, and the White Flint West Workaround projects.

- Continue funding of Goshen Road South and Montrose Parkway East to support the Gaithersburg/Montgomery Village area and improve traffic in the White Flint area.
- Complete the construction of Snouffer School Road and Snouffer School Road North (Webb Tract)
 to improve traffic congestion and safety in support of the proposed Multi-Agency Service Park
 (MASP) as part of the County's Smart Growth Initiative.
- Complete the construction of East Gude Drive Roadway Improvements and Seminary Road Intersection Improvements.
- Continue partnerships with developers to support development in the Clarksburg area through the Clarksburg Transportation Connections, Subdivision Roads Participation, and State Transportation Participation projects.
- Continue inclusion of pedestrian and bike facilities in major road projects.

Highway Maintenance

- Increase annual funding for the Permanent Patching: Residential/Rural Roads, Residential and Rural Road Rehabilitation, Resurfacing: Primary/ Arterial, and the Resurfacing: Residential/Rural Roads projects to prevent deterioration and prevent more costly rehabilitation work. In FY19 alone, \$18.1 million in increased funding has been recommended for these critical investments.
- Continue efforts to resurface park bridges, replace sidewalk and curbs, and preserve street trees.

Traffic Improvements

- Increase annual funding for Intersection and Spot Improvements, Pedestrian Safety Program, and Traffic Signals to support the Vision Zero initiative.
- Increase funding in Streetlighting to upgrade approximately 26,000 streetlight fixtures to light-emitting diodes (LED) through an energy savings performance contract.
- Continue efforts to modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Continue efforts to provide guardrails and to enhance pedestrian and traffic safety.

Bikeway, Sidewalk, And Pedestrian Facilities

- Construct new protected bicycle lanes in Downtown Bethesda to be known as the "Bethesda Circle."
- Construct new sidewalks along Good Hope Road including a pedestrian bridge at the intersection of Hopefield Road and along Oak Drive from the southern intersection with MD 27 to John T. Baker Middle School.
- Increase funding for the Bikeway Minor Projects Program to provide more substantial construction improvements.
- Maintain increased funding for the Bicycle-Pedestrian Priority Area Improvements.
- Continue funding of two Purple Line-related projects: Capital Crescent Trail and the Silver Spring

Green Trail.

- Continue funding of the Metropolitan Branch Trail including a grade-separated bridge over Georgia Avenue; MD 355 Crossing (BRAC); and MD 355-Clarksburg Shared Use Path.
- Complete the construction of Frederick Road Bike Path, Franklin Avenue Sidewalk, and MacArthur Blvd. Bikeway Improvements.

Bridges And Storm Drains

- Replace the failing Beach Drive Bridge over Silver Creek and rehabilitate the Brighton Dam Road
 Bridge to enhance safe travel and the integrity of the dam. The Brighton Dam project will be funded
 in part by contributions from Howard County and the Washington Suburban Sanitary Commission.
- Acquire land and begin construction of a new Dorsey Mill Road Bridge to provide an east-west connection between Century Boulevard on the west side of I-270 with Observation Drive on the east side of I-270.
- Begin design of the Montevideo Road and Zion Road bridges and provide funding for emergency renovations to culverts on River Road, Belfast Road, Falling Creek Drive and to repair 25 other failing culverts.
- Maintain funding for previously approved Dennis Ave. Bridge and the Bridge Preservation Program.
- As part of the County's leading efforts to improve water quality, continue to repair or replace failed storm drain outfalls, pipes, and culverts.

HEALTHY AND SUSTAINABLE COMMUNITIES...

Environmental Protection And Solid Waste

- Continue the planning and implementation of stormwater controls, public outreach, stream
 monitoring, and other actions needed to comply with the County's National Pollutant Discharge
 Elimination System (NPDES) Municipal Separate Storm Sewer System (MS-4) permit, which will
 significantly enhance the County's efforts to improve water quality in local streams and ultimately
 the Chesapeake Bay. To date, the County has restored close to 2,900 acres of impervious area.
- Expand the use of Public-Private Contracts and Partnerships through a new CIP project to the meet the MS-4 permit goals in a more cost-effective manner.
- Construct new stormwater management facilities and retrofit old stormwater controls to prevent property damage, improve water quality, and protect habitat.
- Perform major structural repairs on public and private stormwater facilities accepted into the County's maintenance program.
- Increase emphasis on the repair of damaged stream channels and tributaries in stream valley parks and priority watersheds.

• Begin remediation of environmental contamination at the Gude Landfill in FY20. Construction will be completed in FY22.

Health And Human Services

- Create a new Child Care Renovations project to fund Americans with Disabilities Act (ADA)
 remediation of playgrounds and child care facilities. The project will also fund the replacement of
 modular child care facilities at various County locations.
- Maintain funds to construct a replacement facility for the existing Avery Road Treatment Center through a public-private partnership with assistance from the State.
- Add funds to design a High School Wellness Center (HSWC) at John F. Kennedy High School.

Maryland-National Capital Park And Planning Commission (M-NCPPC)

- M-NCPPC has requested three new projects:
 - Vision Zero improves trail crossings throughout the County as part of the County's Vision Zero action plan to reduce traffic fatalities and injuries.
 - Park Refreshers implements small scale renovations in a more timely and cost-efficient manner than large standalone projects.
 - Wheaton Regional Park Improvements renovates aging infrastructure.
- Increased State Program Open Space funds to reflect a statutory change which restricts the State's ability to divert these funds and improved revenue forecasts.
- Funding for water quality and stormwater management projects to comply with new permit requirements.
- Funding for acquisition of park land to address the high costs of urban land and the implementation of the draft Energizing Public Spaces Functional Master plan.
- Continue funding for Hard Surface Trail Renovations, Enterprise Facility Improvements, Energy Conservation, ADA Compliance, Planned Lifecycle Asset Replacement, and Minor New Construction projects.

Washington Suburban Sanitary Commission (WSSC)

- Continue development of capital projects aimed to resolve issues in water and sewer management
 including the Piscataway Bio Energy Project to address biosolids management, and the Advanced
 Metering Infrastructure (AMI) to improve billing efficiency, leak detection, system-wide monitoring,
 and allow monthly billing.
- Continue a high level of water and sewer line infrastructure reconstruction replacing and rehabilitating 45 miles of water mains and 20 miles of sewer mains in FY19.
- Continue to address the consent order with the Maryland Department of the Environment (MDE) related to the rehabilitation of sewer mains and manholes located in Environmentally Sensitive Areas

(ESAs). As of FY19, all construction contracts related to the consent order have been awarded.

• Continue to support operations at DC Water's facility in Blue Plains. Support to Blue Plains projects represents 21% of the overall WSSC six-year capital program.

VITAL LIVING FOR ALL OF OUR RESIDENTS...

Libraries

- Complete "refresh" renovations of the Bethesda and White Oak libraries. The Twinbrook, Quince Orchard, Aspen Hills, Kensington Park, Davis, and Little Falls libraries are already completed. The County Executive Recommended FY19-24 CIP includes the completion of twelve (12) additional library refreshes.
- Plan and construct refresh projects at the Long Branch, Marilyn Praisner, and Maggie Nightingale Libraries by FY19.
- Continue implementation of the 21st Century Library Enhancements project to allow the Department of Public Libraries to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings.
- Complete construction of a combined Library and Community Recreation Center in Wheaton expected by Spring FY19.
- Fund costs through schematic design for a new library in the Clarksburg area.

Recreation

- Completion of the Good Hope Neighborhood Recreation Center with a performing arts element is expected by 2018.
- Complete construction of a combined Library and Community Recreation Center in Wheaton expected by Spring FY19
- Planned construction of the South County Regional Recreation and Aquatic Center with completion anticipated in FY21.
- Add a new project to renovate the Martin Luther King Indoor Swim Center to significantly upgrade and replace major building systems, including roof, HVAC, and pool filtration and pump systems, along with accessibility improvements with estimated completion in FY20.
- Repair and replace masonry, windows, and other building envelope components of the Eunice Kennedy Shriver and Sargent Shriver Aquatic Center.
- Planned construction of the Wall Park Garage and Park Improvements with completion anticipated in late FY19.
- Continue facility planning work on the Recreation Modernization Project to renovate the Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

Revenue Authority

- Continue to pursue State funding for the Poolesville Economic Development Project to support economic growth, agriculture, education, and workforce training in the region.
- Add two new projects to purchase the Leet-Melbrook and Merchant Tire properties to implement the next phase of the Montgomery County Airpark Airport Layout Plan and the Airport Capital Improvement Plan.

A RESPONSIVE AND ACCOUNTABLE COUNTY GOVERNMENT...

General Government Initiatives

- The County Executive's recommended FY19-24 CIP includes capital investments to bring WiFi to all County government buildings by the end of FY19.
- Continue funding for the ultraMontgomery project to ensure the County remains technologically
 ready to serve as a center for research, innovation, education, and economic development, including
 investments to improve the availability of fiber networks in the White Oak Science Gateway,
 connections to the Ashburn Data Center, and greater inter connectivity of networks along US Route
 29.
- Sustain growth in the FiberNet network by reaching 538 locations in FY17. Based on the current funding program, FiberNet is scheduled to reach 563 locations by the end of FY18; 581 locations by the end of FY19; and 591 locations by the end of FY20.
- Continue to expand the user base of the FiberNet project which currently serves a variety of facilities
 including traffic signals and cameras, wine and liquor stores, schools, major campus networks and
 large multi-story office buildings with the goal of constructing inter-jurisdictional network
 connections.
- Continue to develop and strengthen the County's secure, multi-agency shared network through
 updates to physical IT infrastructure, network security, connection infrastructure, and continually
 evolving IT technologies.
- Continue to replace aging County building roof systems, parking lots, HVAC and electrical systems, and elevators.
- Increase funding for HVAC replacement to comply with new Clean Air Act refrigerant requirements.
- Increase funding for Life Safety Systems to replace an obsolete Fire Alarm system in the Judicial Center, Judicial Center Annex, and Executive Office Building.

FUNDING THE BUDGET...

- Recommend a total of \$4.52 billion for the FY19-24 CIP for all agencies excluding WSSC, a decrease of \$416.3 million or 8.4 percent from the previous CIP.
- Recommend \$4.22 billion for the tax-supported portion of the CIP which excludes stormwater management, solid waste, HOC, and the Revenue Authority. This represents a \$295.1 million or 6.5 percent decrease from the previous CIP.
- Recommend \$1,615.5 million as requested by WSSC, an increase of \$96.6 million or 6.4 percent from the FY18-23 Approved CIP.
- Assume general obligation borrowing at the Council approved Spending Affordability Guidelines (SAG) established in October. The SAG guidelines assume a gradual reduction in annual issuance of \$330 million in FY19, \$320 million in FY20, \$310 million in FY21, and \$300 million per year in FY22-FY24, totaling \$1.86 billion over the six-year CIP.
- Assume \$355.2 million in State Aid for Montgomery County Public Schools. Collaborative efforts
 with our State delegation, the County Council, the Board of Education, and Parent Teacher
 Associations will be needed to maximize State Aid to address facility needs.
- Assume an additional \$107.0 million in additional State Aid for Montgomery College, stormwater management, transportation, health and human services, corrections and Revenue Authority projects.
- Use all taxes levied on developers for projects that address needs generated by development.
- Keep tax-supported borrowing within prudent limits as approved by the County Council's Spending Affordable 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.

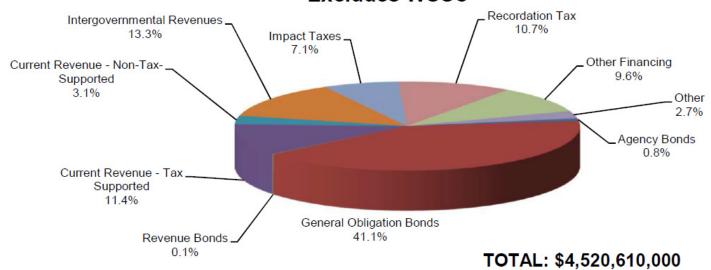
NEW PROJECTS

Project #	Project Name		
PUBLIC SAFETY			
Police			
P471802	Public Safety Communications Center		
TRANSPORTATION			
Bridges			
P501903	Beach Drive Bridge		
P501907	Brighton Dam Road Bridge No. M-0229		
P501906 Dorsey Mill Road Bridge			
Pedestrian Facilities/Bikeways			

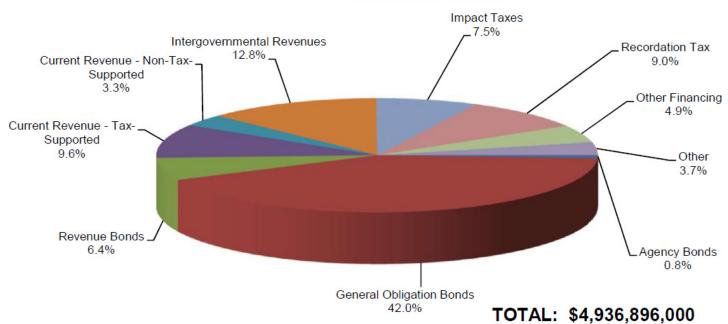
Project #	Project Name	
P501902	Good Hope Road Sidewalk	
P501908	Oak Drive/MD 27 Sidewalk	
HEALTH AND HUMAN SERVICES		
Health and Human Services		
P601901	Child Care Renovations	
CULTURE AND RECREATION		
Recreation		
P721902	Martin Luther King, Jr. Indoor Swim Center Renovation	
CONSERVATION OF NATURAL RESOURCES		
Stormwater	Management	
P801901	SM Public/Private Agreements	
M-NCPPC (P	ENDING AFFORDABILITY)	
Developme	nt	
P871902	Park Refreshers	
P871905	Vision Zero	
P871904	Wheaton Regional Park Improvements	
REVENUE AL	ЛНОКІТУ	
Miscellaneo	ous Projects (Revenue Authority)	
P391902	Montgomery County Airpark Land Acquisition - Leet-Melbrook Property	
P391901	Montgomery County Airpark Land Acquisition - Merchant Tire Property	
MONTGOMERY COUNTY PUBLIC SCHOOLS (PENDING AFFORDABILITY)		
Countywide		
P651913	Major Capital Projects	
Individual Schools		
P651908	Charles W. Woodward HS Reopening	
P651901	Clarksburg Cluster ES #9 (New)	
P651910	Col. E. Brooke Lee MS Addition/Facility Upgrade	
P651902	Cresthaven ES Addition	
P651909	Crown HS (New)	
P651905	DuFief ES Addition/Facility Upgrade	
P651906	John F. Kennedy HS Addition	
P651907	Northwood HS Addition/Facility Upgrades	
P651911	Parkland MS Addition	
P651904	Ronald McNair ES Addition	

Project #	Project Name			
P651903	Roscoe Nix ES Addition			
P651912	P651912 Silver Spring International MS Addition			
MONTGOMERY COLLEGE				
Higher Edu	cation			
P661901 Collegewide Library Renovations				

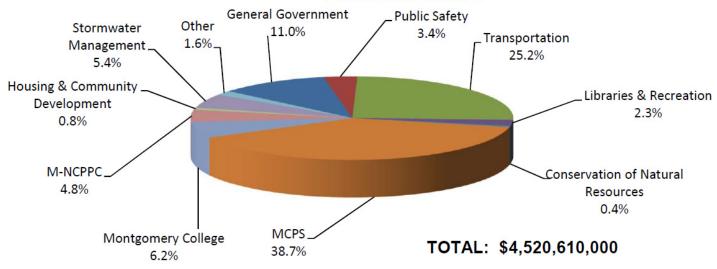
FY19-24 Recommended Six-Year Funding Excludes WSSC



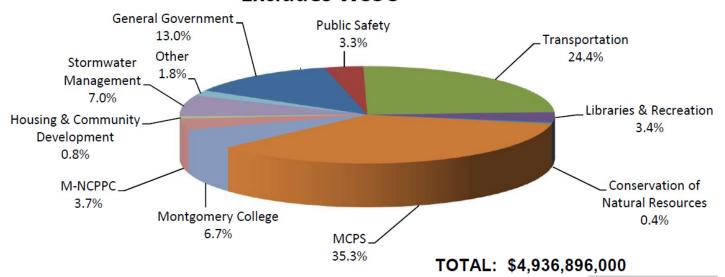
FY17-22 Amended Six-Year Funding Excludes WSSC



FY19-24 Recommended Six-Year Expenditures Excludes WSSC



FY17-22 Amended Six-Year Expenditures Excludes WSSC



All Agency Expenditure Summary



All Agency Expenditure Summary (\$000s)

	Total	Thru FY17	Est FY18	6 Yr Total	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Yrs	FY 19 Approp.
COLLEGE	954,219	517,804	112,665	281,192	41,561	36,829	50,725	68,605	27,213	56,259	42,558	31,360
НОС	290,957	19,956	62,301	8,700	1,850	1,850	1,250	1,250	1,250	1,250	1	1,250
M-NCPPC	506,155	194,324	62,779	217,035	38,385	39,507	38,019	33,746	34,746	32,632	32,017	36,274
MCG	6,562,972	2,984,521	894,209	2,245,004	561,029	476,156	355,962	293,377	288,027	270,453	439,238	283,681
MCPS	3,743,015	1,642,393	290,894	1,751,229	310,635	299,608	284,918	272,890	296,619	286,559	58,499	330,676
REVENUE AUTHORITY	17,450	1	1	17,450	5,200	7,250	2,500	2,500	1	1	•	1

Approp.	572.312 683.241
6 Yr Total FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Beyond 6 Yrs Throp.	
FY 24	647.153
FY 23	647.855
FY 22	672.368
FY 21	733.374
FY 20	861.200
FY 19	30.610 958.660 861.200 733.374 672.368 647.855 647.153
6 Yr Total	4.520.610
Est FY18	1.422.848
otal Thru FY17	5.358.998
Total	11.874.768 5.358.998 1.422.848