



Highlights

THRIVING YOUTH AND FAMILIES

Montgomery County Public Schools (MCPS)

- Provide \$1.714 billion, meeting over 94 percent of MCPS' requested CIP, to fund school capacity and renovation projects. MCPS is the largest expenditure category, representing approximately 40.5 percent of the total CIP.
- Support the construction of a permanent Early Childhood Center at Watkins Mill High School to provide children living in poverty additional time to acquire skills for success in school and later in life.
- Support funding for MCPS' Countywide infrastructure and systemic projects such as Heating, Ventilation and Air Conditioning (HVAC), Roof Replacement, School Security, and Planned Lifecycle Asset Replacement (PLAR).
- Other CIP projects which benefit MCPS' programs include: Pedestrian Safety Program, Transportation Improvements for Schools, Fibernet, Ballfield Initiative, Kennedy Shriver Aquatic Center Building Envelope Improvement, Child Care Renovations, High School Wellness Centers, and School Based Health & Linkages to Learning Centers.

Montgomery College

- Continue to address the overall growth at the Germantown campus and prioritization of STEM fields through the Germantown Student Affairs & Science Building Phase 2 Addition and the Germantown Student Services Center, as affordable.
- Improve campus libraries.
- Complete construction of the Takoma Park/Silver Spring Math & Science Center.
- Improve campus athletic facilities through the Collegewide Physical Education Renovations project.
- 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 campuses.

Health And Human Services

- Renovate and replace outdated County child care facilities.
- Renovate and construct child care center playgrounds to meet ADA requirements.
- Fund construction of a High School Wellness Center at John F. Kennedy High School.
- Fund two Linkages to Learning sites at Gaithersburg Elementary School #8 and Silver Spring International Middle School.

Libraries

- Fund construction of a new library in Clarksburg.
- Complete an additional eight library refreshes. This complements refresh renovations already completed at nine County libraries.
- Continue implementation of a 21st Century Library Enhancements project that will allow Public Libraries to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings.

Recreation

- Complete construction of the South County Regional Recreation and Aquatic Center in FY23.
- Add funds for a new Recreation Facilities Refurbishment project to provide a structured process to ensure that all Recreation center facilities are refurbished.
- Add a new Swimming Pools Slide Replacement project to ensure patron safety.
- Make accessibility improvements and upgrade the roof, HVAC, and pool filtration systems at the Martin Luther King, Jr. Indoor Swim Center.
- Repair or replace masonry, windows, and other building envelope components at the Kennedy Shriver Aquatic Center.
- Continue facility planning work on the Recreation Modernization project to renovate the Margaret Schweinhaut Senior Center, Clara Barton Neighborhood Recreation Center, and other Recreation facilities.

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

- Requested enhancements include:
 - A new Black Hill Regional Park SEED Classroom - an environmentally friendly educational site designed for net-zero energy and net-zero water.
 - Expansion of the Ballfield Initiative (adding new MCPS fields) to address countywide Ballfield needs.
 - Improvements to the inline Ridge Road Ice Rink.
 - Fund Wheaton Regional Park parking, drainage, access, and other improvements.
 - Expansion of the Ovid Hazen Wells Recreational Park in Clarksburg, including relocating the carousel from Wheaton Regional Park.

AN AFFORDABLE, WELCOMING COUNTY FOR A LIFETIME

- Provide an additional \$132 million over the next six fiscal years, for the Affordable Housing Acquisition and Preservation Program, to preserve and increase the stock of affordable housing for

the County, including low income residents and the senior population. This is the first time that the County will dedicate funding resources over a six-year period.

- Create a new Affordable Housing Opportunity Fund of \$20 million to leverage \$80 million in financing from public and private partners - for a total of \$100 million in new financing for affordable housing.
- Continue funding to support Public Housing Improvements through the Supplemental Funds for Deeply Subsidized Housing Opportunity Commission Owned Units Improvements project.
- Renovate and modify Progress Place to sustain the intense use of this homeless housing facility.
- Maintain the approved funding in FY21 to support the Housing Opportunity Commission's Demolition Fund project. Demolition of the Ambassador Apartments and Emory Grove Village in 2020 will allow the sites to be redeveloped for affordable housing.

EASIER COMMUTES

- Complete preliminary engineering on MD 355 Bus Rapid Transit (BRT) in FY23.
- Complete preliminary engineering on Veirs Mill Road Bus Rapid Transit (BRT) in FY21.
- Begin planning for the New Hampshire Avenue Bus Rapid Transit (BRT) corridor and the North Bethesda Transitway.
- Increase funding for resurfacing of residential/rural roads by a total of \$17.6 M in FY21 and FY22 with an additional \$5.5 million assumed in FY23 and FY26. A six-year total of \$180.6 million will fund patching, rehabilitation, and resurfacing on primary/arterial and residential/rural roads to prevent deterioration and more costly rehabilitation work.
- Maintain funding for patching and road rehabilitation projects on Primary/Arterial and Residential/Rural Roads to prevent deterioration and more costly rehabilitation work.
- Provide oversight and financial support for the Purple Line project, which will provide significant economic and mobility benefits.
- Construct the south entrance for the Bethesda Metrorail Station in coordination with the Purple Line project.
- Support the redevelopment of White Flint by providing \$175 million for local transportation improvements.
- Complete the White Flint West Workaround project, to realign roads and intersections by FY22. New traffic lanes, shared use paths, bicycle lanes, streetlights, sidewalks, and underground utilities where required to improve safety, traffic flow, and economic redevelopment will be provided.
- Design and construct a new bus loop and parking lot at the Boyds MARC Station.
- Maintain funding for previously approved storm drain projects such as the Storm Drain Culvert Replacement project to ensure safer commutes and minimize road closures.
- Increase efforts to replace sidewalks and curbs.
- Continue efforts to preserve street trees.
- Complete construction of a new salt storage facility in FY20.
- Provide funding to replace four bridges on Brink Road, Garrett Park Road, Glen Road, and Mouth of Monocacy Road.
- Maintain funding for the previously approved Beach Drive Bridge, Brighton Dam Road Bridge, and Dennis Avenue Bridge projects, as well as the Bridge Preservation Program.

- Significantly increase funding in the Bridge Renovation program to rehabilitate and replace failing culverts countywide.
- Increase funding in the Bridge Design program to leverage currently available federal funds and improve the condition of County bridges.
- Increase funding for Dorsey Mill Road Bridge for bicycle and pedestrian facility design changes, the widening of Village Green Circle, and new traffic signals.
- Replace 22 Ride On buses in Fiscal Year 2021.
- Continue efforts to improve the condition of Ride On bus stops.
- Continue funding for design and land acquisition for Observation Drive Extended, a north-south road extension of existing Observation Drive, connecting north Germantown to Clarksburg.
- Complete construction of Snouffer School Road and Snouffer School Road North (Webb Tract) to improve traffic congestion and safety in support of the Multi-Agency Service Park (MASP).
- 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 Subdivision Roads Participation project.
- Construct a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville.
- Continue inclusion of pedestrian and bike facilities in major road projects.
- Continue efforts to modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.

A GREENER COUNTY

- As part of the County's leading effort to improve water quality, continue to repair or replace failed storm drain outfalls, pipes, and culverts.
- Continue the planning and implementation of stormwater controls, public outreach, stream monitoring, and other actions needed to comply with the County's fourth generation 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.
- Construct new stormwater management facilities and retrofit old stormwater controls to prevent property damage, improve water quality, and protect habitats.
- Perform major structural repairs on public and private stormwater facilities accepted into the County's maintenance program.
- Begin phased remediation of environmental contamination at the Gude Landfill in FY21 with major completion in FY26.
- Add utility incentive funding from the Pepco/Exelon merger to fund energy savings projects through the County Government Energy Conservation project.
- Continue implementing energy savings projects through partnerships that leverage non-County funds.
- Leverage significant State Aid through the Rural Legacy Program to support protection of natural resources.

- Add a new Laboratory Division Building Expansion project to accommodate an increased analytical workload and reduce regulatory compliance risk.
- Continue development of the Piscataway Bio Energy Project to address biosolids management.
- Continue funding the Advanced Metering Infrastructure project to improve billing efficiency, leak detection, system-wide monitoring, and allow for monthly billing.
- Continue water and sewer line infrastructure reconstruction by replacing and rehabilitating 25 miles of water mains and 20 miles of sewer main in FY21.
- Continue to address the consent decrees with the Maryland Department of the Environment related to the Potomac Water Filtration Plant and the Trunk Sewer Reconstruction Program.
- Continue to support operations at DC Water's Blue Plains facility.

SAFE NEIGHBORHOODS

Vision Zero

- Increase funding in the Pedestrian Safety Program by \$9.3 million to support the Vision Zero initiative. The Pedestrian Safety Program will:
 - Improve intersections by providing crosswalks with High-Intensity Activated crossWalk (HAWK) signals, pedestrian refuge islands, and accessible countdown signals and warning beacons;
 - Construct fencing to channel pedestrians to safer crossing locations;
 - Add bicycle signings and markings, sidewalks, bus pull-off areas, and improved signage; and
 - Relocate, add, or eliminate bus stops to improve passenger safety.
- Increase funding in the Intersection and Spot Improvements program to fund intersection reconstruction to enhance pedestrian safety.
- Continue efforts to install and upgrade streetlights countywide to help improve pedestrian safety and reduce crime.
- Significantly increase funding for the design and construction of bicycle and pedestrian improvements in areas adjacent to future Purple Line stations.
- Continue design, construction, and maintenance of vehicular and pedestrian traffic signals.
- Add new sidewalks along Good Hope Road and Oak Drive and new protected bicycle lanes in downtown Bethesda.
- Increase funding for the Bikeway Program.
- Add funding to Bicycle-Pedestrian Priority Area Improvements in the Wheaton Central Business District to construct the Amherst Avenue Bikeway.
- Maintain increased funding levels for Bicycle-Pedestrian Priority Area Improvements in designated areas including Silver Spring, Grosvenor, Glenmont and Veirs Mill/Randolph.
- Continue funding of two Purple Line-related projects: Capital Crescent Trail and the Silver Spring Green Trail.
- Continue funding of the Metropolitan Branch Trail.

- Continue funding of MD 355 Crossing (BRAC) and MD 355-Clarksburg Shared Use Path.
- Complete the construction of the Frederick Road Bike Path, Franklin Avenue Sidewalk and MacArthur Blvd Bikeway Improvements.
- Construct safe access improvements to the White Flint Metro Station, including intersection modifications and sidewalk and streetscape improvements, to improve walking routes and reduce conflicts between pedestrians and vehicles.

Fire And Rescue Services

- Design and construct a new White Flint Fire Station.
- Construct a permanent Clarksburg Fire Station, including the design and construction of the sewer for Historic Clarksburg.
- Continue apparatus replacement to meet critical apparatus needs. During the six-year period, ten aerials, 38 EMS units, 16 engines, four rescue squads, and one tanker will be replaced.
- Support planning funding for the Rockville Fire Station #3 renovation project.
- 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.

Correction And Rehabilitation

- Provide funding to develop a new concept and plan for the Criminal Justice Complex (CJC) that will reflect changing circumstances including the establishment of a Mental Health Court, the implementation of the Justice Reinvestment Act, and the initiation of an opioid treatment program to include Medication Assisted Treatment.
- Plan, design, and construct modifications to the Montgomery County Detention Center (MCDC) to include consolidating operations within the structural footprint and demolishing dilapidated structures.

Police

- Construct a new 6th District Police Station (Gaithersburg) with substantial completion in FY25.
- Add a new Outdoor Firearms Training Center project to provide for the renovation, upgrade, and expansion of the Outdoor Firing Range to improve user safety and address increased training needs.
- Fund the second phase of the Public Safety Communications Center's renovation and replacement of critical building systems including emergency generators.
- Add funding to the Master Lease: Digital Evidence Data Storage project to provide a temporary storage solution for the Montgomery County Police Department's Electronic Crimes Unit (ECU), while the County develops a long-term solution for the acquisition, management, storage and use of digital evidence in criminal investigations and prosecution.
- Include the 4th District Station and Alternate Emergency Communications Center projects in the County's Facility Planning project.

A GROWING ECONOMY

- Complete construction of the Wheaton Redevelopment project by May 2020.
- Continue funding to leverage State resources for the retention and expansion of the global headquarters of Marriott International, Inc. in Bethesda.
- Continue funding for plans, studies, analysis, and development coordination activities by the County necessary to implement redevelopment in the White Flint Sector Plan Area.
- Continue funding for planning, design and public infrastructure associated with the redevelopment of the White Oak Science Gateway Master Plan.
- Fund investments in conduit and fiber networks in the White Oak Science Gateway to provide greater connectivity to regional networks in Maryland.
- Continue funding for the ultraMontgomery project to ensure the County remains technologically ready to serve as a center for business, research and innovation with a robust, reliable, and resilient broadband network.
- Fund ultraMontgomery economic development initiatives to provide the shortest-distance connections between the Great Seneca Science Corridor/Bethesda and regional data centers which host 90 percent of East coast internet traffic.
- Complete renovation of the Silver Spring Innovation Center by January 2020 to foster private sector support for entrepreneurs and start-up companies in the County.
- Complete construction of the pedestrian walkway connecting the County's Conference Center and its parking garage by December 2019 to provide a well-functioning facility to meet the needs of County businesses and residents.
- Complete implementation of training, marketing, technical assistance, and signage funded in the Long Branch Town Center Redevelopment project by Fall 2020 to help businesses adversely impacted by construction of the Purple Line in the Long Branch area.
- Complete commercial revitalization in the Colesville/New Hampshire Avenue corridor and the Burtonsville community in FY20 to support existing small businesses and create new opportunities for private investment.
- Continue to implement the Poolesville Economic Development Project to support economic development, agriculture, education, and workforce development.
- Implement the next phase of the Airport Layout Plan and the Airport Capital Improvement Plan through land acquisitions.
- Continue to fund Agricultural Land Preservation to preserve agricultural land and retain a significant farming sector throughout Montgomery County.

EFFECTIVE, SUSTAINABLE GOVERNMENT

- Continue to replace aging County facility infrastructure at Strathmore Mansion, Kennedy Shriver Aquatic Center, Colesville Health Center, Midcounty Recreation Center, and Bethesda Library.
- Add new facility planning studies for the Alternate Emergency Communications Center, Chevy Chase Library Redevelopment, Clarksburg Library, and North County Transit Depot.
- Complete the renovation of the Grey Courthouse in FY21.
- Fund the FiberNet program, the County's critical infrastructure communications network, to expand its physical reach and bandwidth capacity. At the end of FY19, FiberNet reached 476 building locations, as well as over 220 traffic cameras and 880 traffic signals. By FY22, FiberNet will serve more than 1,845 user sites.

- Upgrade to FiberNet3 to enable 40 times more broadband capacity than FiberNet2. This will enable FiberNet to meet the projected exponential growth in MCPS' bandwidth demand and provide additional high-capacity and high-speed lines for critical public safety communications.
- Finalized all 22 public safety radio site locations in 2019. The County plans to fully deploy the Public Safety tower system by December 2020.
- Increase funding in the Public Safety Systems Modernization project to acquire desktop radio consoles for the Alternative Emergency Communications Center and to purchase messaging and responder location solutions for subscriber radios to improve the accuracy of personnel locations and incidence response reporting times.
- Implement the Public Safety Modernization Records Management System (RMS) approximately 18 months after a 2020 contract award.

FUNDING THE BUDGET

- Recommend a total of \$4.228 billion for the FY21-26 CIP for all agencies excluding WSSC; a decrease of \$141.9 million or 3.2 percent from the previous CIP.
- Recommend \$4.032 billion for the tax-supported portion of the CIP which excludes Stormwater Management, Recycling and Resource Management, Housing Opportunities Commission, and the Revenue Authority. This represents \$179.7 million or a 4.3 percent decrease from the previous 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 \$320 million in FY21, \$310 million in FY22, \$290 million per year in FY23 and FY24, and \$280 million per year in FY25 and FY26, totaling \$1.770 billion over the six-year CIP.
- Recommends \$1.7 billion as requested by WSSC, an increase of \$132.9 million or 8.6 percent from the FY20-25 Approved CIP.
- Significant reductions in key County funding sources such as General Obligation Bonds and Pay-as-you-Go (PAYGO) (\$99 million) and in Transportation and School Impact Taxes (\$68.3 million).
- Assume \$352.2 million in State Aid for Montgomery County Public Schools. Collaborative efforts with our State delegation, the County Council, the Board of Education, the Superintendent and Parent Teacher Associations will be needed to maximize State Aid to address school construction and facility needs.
- Assume an additional \$109.8 million in State Aid for Montgomery College, Stormwater Management, Transportation, Public Safety, and Revenue Authority projects.
- Keep tax-supported borrowing within prudent limits as approved by the County Council's 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.

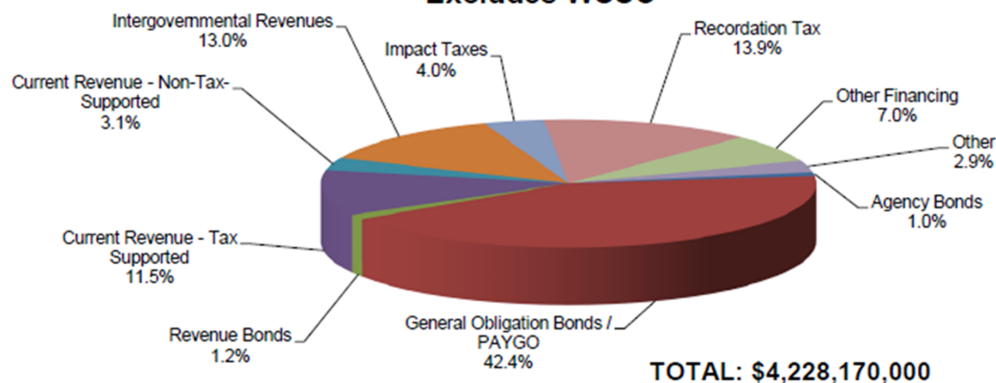
NEW PROJECTS

Project #	Project Name
PUBLIC SAFETY	

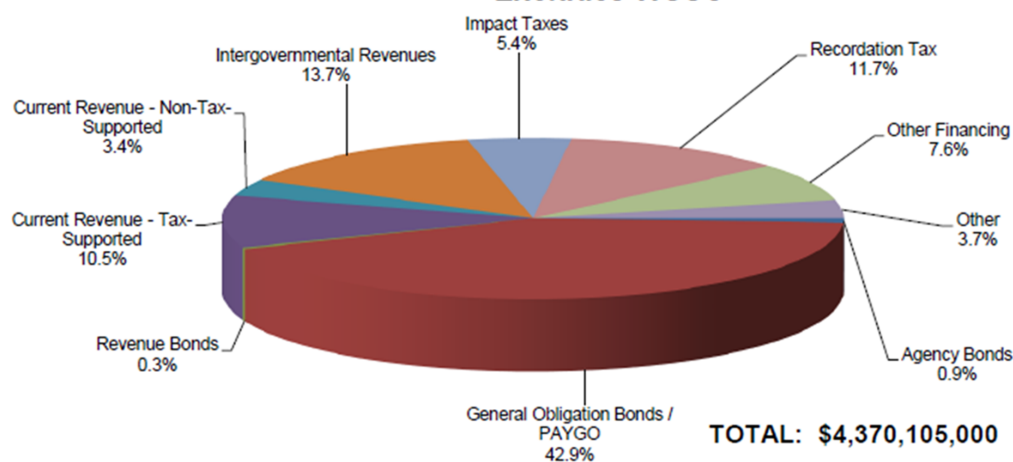
Project #	Project Name
Correction and Rehabilitation	
P422102	Montgomery County Detention Center Partial Demolition and Renovation
Police	
P472101	Outdoor Firearm Training Center
P472102	Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade
TRANSPORTATION	
Bridges	
P502104	Brink Road Bridge M-0064
P502105	Garrett Park Road Bridge M-0352
P502102	Glen Road Bridge
P502103	Mouth of Monocacy Road Bridge
Mass Transit (MCG)	
P502106	White Flint Metro Station Access Improvements
HEALTH AND HUMAN SERVICES	
Health and Human Services	
P602102	Progress Place
CULTURE AND RECREATION	
Recreation	
P722105	Recreation Facilities Refurbishment
P722101	Swimming Pools Slide Replacement
COMMUNITY DEVELOPMENT AND HOUSING	
Housing (MCG)	
P762101	Affordable Housing Opportunity Fund
M-NCPPC (PENDING AFFORDABILITY)	
Development	
P872101	Black Hill Regional Park: SEED Classroom
P872103	Capital Crescent Trail Crossing at Little Falls Pkwy
MONTGOMERY COUNTY PUBLIC SCHOOLS (PENDING AFFORDABILITY)	
Countywide	
P652101	Major Capital Projects - Elementary
P652102	Major Capital Projects - Secondary
Individual Schools	
P652103	Bethesda ES Addition
P652104	Bethesda-Chevy Chase/Walter Johnson Clusters ES (New)

Project #	Project Name
P652106	Watkins Mill HS Early Childhood Center
P652107	Westbrook ES Addition
P652105	William T. Page ES Addition
MONTGOMERY COLLEGE (PENDING AFFORDABILITY)	
Higher Education	
P662102	Germantown Student Affairs & Science Building Phase 2 - Addition

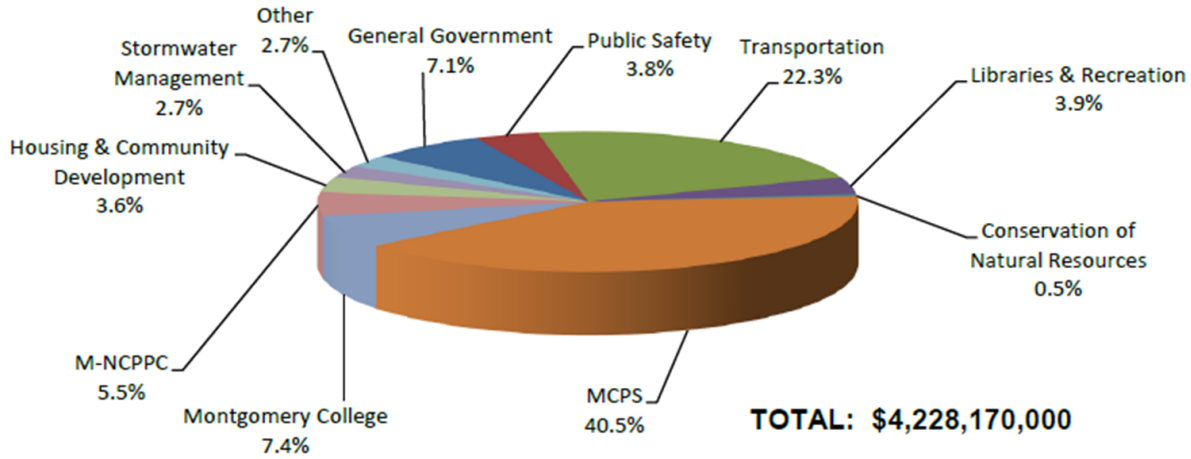
FY21-26 Recommended Six-Year Funding Excludes WSSC



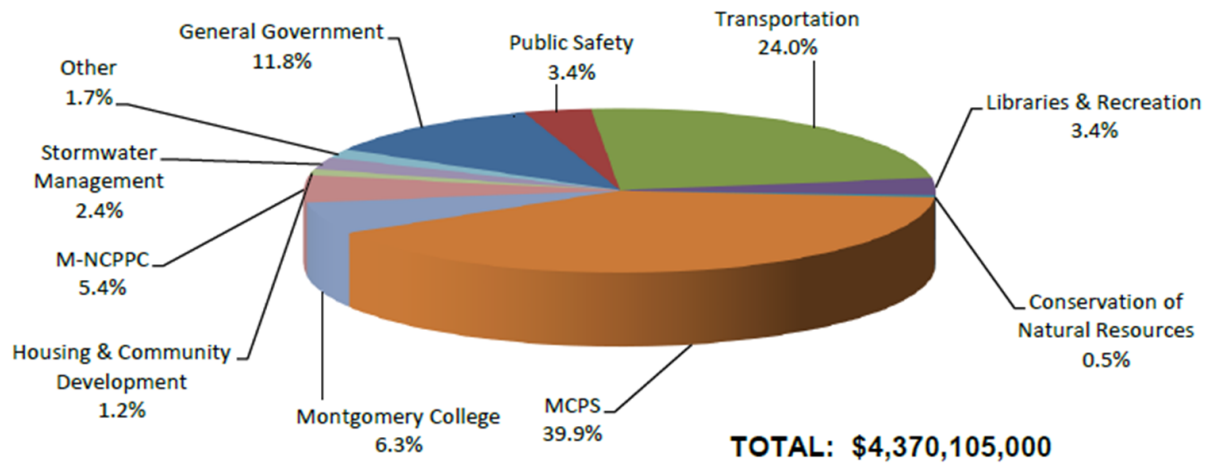
FY19-24 Amended Six-Year Funding Excludes WSSC



FY21-26 Recommended Six-Year Expenditures Excludes WSSC



FY19-24 Amended Six-Year Expenditures Excludes WSSC





All Agency Expenditure Summary

All Agency Expenditure Summary (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
COLLEGE	863,609	430,726	94,419	312,850	50,084	55,851	50,206	52,482	64,893	39,334	25,614	22,590
HOC	83,907	21,409	54,498	8,000	1,750	1,250	1,250	1,250	1,250	1,250	-	1,750
M-NCPPC	607,150	242,203	91,633	231,560	40,477	57,404	35,255	34,128	32,768	31,528	41,754	44,697
MCG	6,352,510	3,074,262	872,789	1,943,891	398,216	374,904	319,783	302,598	269,125	279,265	461,568	287,823
MCPS	3,662,095	1,423,013	444,663	1,714,419	316,873	296,032	281,439	277,668	284,977	257,430	80,000	334,772
REVENUE AUTHORITY	17,450	-	-	17,450	5,200	7,250	2,500	2,500	-	-	-	-
Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.	
11,586,721	5,191,613	1,558,002	4,228,170	812,600	792,691	690,433	670,626	653,013	608,807	608,936	691,632	