

Clerk's Note: Part II has been corrected to include the project: High School Wellness Center and Expanded Wellness Services (P640902). The County Council approved the project for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program. The project inadvertently was omitted from the original text of the resolution.

#1 - County Government CIP and Capital Budget

CORRECTED

Resolution No:	19-1276
Introduced:	May 26, 2022
Adopted:	May 26, 2022

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of the FY 2023-2028 Capital Improvements Program, and Approval of and Appropriation for the FY 2023 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 18, 2022 for the 6-year period FY 2023-2028. (January 15 fell on a Saturday and January 17 fell on a holiday.) 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 18, 2022 for FY 2023. (January 15 fell on a Saturday and January 17 fell on a holiday.)
3. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2023 and on the Recommended CIP for FY 2023-2028 on February 8 and 9, 2022.

Action

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

1. For FY 2023, the Council approves the Capital Budget for the Montgomery County Government and appropriates the amounts by project, which are shown in the attached 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 2023-2028; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The County appropriation for Park Acquisitions¹ and Legacy Open Space includes:

¹ Park Acquisitions replaces the Acquisition: Local Parks and Acquisition: Non-Local Parks PDFs.

P872301	Park Acquisitions-County Current Revenue-General	\$250,000
P018710	Legacy Open Space-County Current Revenue-General	\$50,000
P018710	Legacy Open Space-County G.O. Bonds	\$500,000
(\$100,000 of G.O. Bonds appropriation is for Personnel Costs)		

The County will contribute the following amounts for non-local park projects:

County G.O. Bonds	\$14,198,000
County Current Revenue-General	\$4,451,000

4. The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in Part II.
 5. The Council approves the close out of the projects the attached Part III.
 6. The Council approves the ten percent transferability basis for the level of effort projects in the attached Part IV.
 7. For FY 2023, when the County Government decides that it will apply for a grant or respond to a granting agency on how it would spend a formula-awarded grant, the Chief Administrative Officer or his designee must notify the Council's Executive Director in writing of the name and purpose of the grant, the amount being requested or the formula-driven award amount, the name of the agency the application is directed to, the term of the grant, and the name of the department or departments that seek to receive the grant award. This requirement applies when any of the following conditions are met:
 - the application is for a new grant of more than \$200,000 or formula-driven award of more than \$200,000 for a new program;
 - the grant or award would require the appropriation of new tax-supported funds in the current or any future fiscal year; or
 - the grant application or proposal to spend formula-driven funds will create a new position in County Government.

Upon request, the Chief Administrative Officer or the Chief Administrative Officer's designee must send a copy of the grant application or description of the proposed use of a formula-driven award to the Executive Director of the Office of the County Council within 3 working days after submitting it to the funding agency.
 8. In FY 2023 this resolution appropriates \$22 million to the Affordable Housing Acquisition and Preservation project (P760100). In addition, the Council appropriates any loan repayments associated with the Affordable Housing Acquisition and Preservation project that are received in FY 2021 to this CIP project to be used for affordable housing. The Council also approves amending the FY 2022 expenditure and funding schedule to reflect additional loan repayments.
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9. If a sign recognizing the contribution of any Federal, State, or local government or agency is displayed at any project for which funds are appropriated in this resolution, as a condition of spending County funds the sign must also expressly recognize the contribution of the County and the County's taxpayers.
10. As authorized by County Code Section 27-62A(f), the Office of Management and Budget need not analyze the feasibility of providing child care facilities in the following capital projects:

Facility Planning Parking: Bethesda
Facility Planning Parking: Silver Spring
Facility Planning Parking: Wheaton
County Facility Refresh Project (Non-library)
Future County Transit Depots
Glen Echo Fire Station #11
Hillandale Volunteer Fire Station #24 Renovation/Replacement (Colesville)
Montgomery Village Fire Station #39

For the following projects the assessment of feasibility of providing child care will be conducted once the facility planning results in a clearer understanding of the intended project scope:

Poolesville Community Facility

Level-of-Effort projects administered by County departments are not required to be analyzed for the feasibility of providing child care facilities.

11. As authorized by County Code Section 25B-7(e), the Office of Management and Budget need not analyze the feasibility of including a significant amount of affordable housing in the following capital projects

Facility Planning Parking: Bethesda
Facility Planning Parking: Silver Spring
Facility Planning Parking: Wheaton
County Facility Refresh Project (Non-library)
Future County Transit Depots
Glen Echo Fire Station #11
Hillandale Volunteer Fire Station #24 Renovation/Replacement (Colesville)

For the following projects the assessment of feasibility of providing affordable housing will be conducted once the facility planning results in a clearer understanding of the intended project scope:

Poolesville Community Facility
4th District Police Station (Wheaton-Glenmont)
Montgomery Village Fire Station #39

Level-of-Effort projects administered by County departments are not required to be analyzed for the feasibility of providing affordable housing.

This is a correct copy of Council action.

A handwritten signature in black ink, appearing to read "Judy Rupp", is written over a horizontal line.

Judy Rupp
Clerk of the Council

**PART I: FY23 Capital Budget for
Montgomery County Government**

The appropriations for FY23 in this Part are made to implement the projects in the Capital Improvements Program for FY23 - FY28.

Project Name (Project Number)	FY23 Appropriation	Cumulative Appropriation	Total Appropriation
AltaGas-WGL Merger Fund (P362106)	1,294,000	5,706,000	7,000,000
Americans with Disabilities Act (ADA): Compliance (P361107)	4,400,000	40,000,000	44,400,000
Asbestos Abatement: MCG (P508728)	120,000	954,000	1,074,000
Building Envelope Repair (P361501)	1,550,000	10,915,000	12,465,000
Elevator Modernization (P509923)	1,000,000	17,554,000	18,554,000
Energy Conservation: MCG (P507834)	150,000	2,831,000	2,981,000
Energy Systems Modernization (P361302)	10,300,000	101,700,000	112,000,000
Environmental Compliance: MCG (P500918)	1,400,000	18,903,000	20,303,000
Exelon-Pepco Merger Fund (P362105)	2,287,000	3,913,000	6,200,000
Facilities Site Selection: MCG (P500152)	25,000	445,000	470,000
Facility Planning: MCG (P508768)	260,000	10,216,000	10,476,000
HVAC/Elec Replacement: MCG (P508941)	2,950,000	18,931,000	21,881,000
Life Safety Systems: MCG (P509970)	625,000	13,112,000	13,737,000
Lincoln HS (P362302)	1,500,000	0	1,500,000
Planned Lifecycle Asset Replacement: MCG (P509514)	2,550,000	17,501,000	20,051,000
Red Brick Courthouse Structural Repairs (P500727)	10,023,000	590,000	10,613,000
Resurfacing Parking Lots: MCG (P509914)	650,000	11,455,000	12,105,000
Roof Replacement: MCG (P508331)	2,240,000	23,294,000	25,534,000
North Bethesda Metro Station Area Redevelopment Infrastructure (P502315)	8,100,000	0	8,100,000
ABS Retail Store Refresh (P852101)	1,000,000	3,052,000	4,052,000
Montgomery County Lynching Memorial (P362308)	50,000	0	50,000
State Aid for MCPS Playgrounds (P362309)	1,350,000	0	1,350,000
County Radio Life Cycle Replacement (P342301)	9,830,000	0	9,830,000
FiberNet (P509651)	10,342,000	82,811,000	93,153,000
ultraMontgomery (P341700)	4,180,000	4,524,000	8,704,000
Montgomery County Correctional Facility and Community Corrections Wi-Fi project (P422301)	415,000	0	415,000
Montgomery County Correctional Facility Refresh (P422302)	400,000	0	400,000
Apparatus Replacement Program (P451504)	7,635,000	65,576,000	73,211,000
Female Facility Upgrade (P450305)	176,000	1,754,000	1,930,000
Fire Stations: Life Safety Systems (P450302)	6,000	4,190,000	4,196,000
Glen Echo Fire Station Renovation (P450702)	202,000	0	202,000
Heart Monitor/Defibrillator Replacement (P452201)	550,000	1,244,000	1,794,000
HVAC/Elec Replacement: Fire Stns (P458756)	1,350,000	10,677,000	12,027,000

**PART I: FY23 Capital Budget for
Montgomery County Government**

**The appropriations for FY23 in this Part are made to implement the projects in the Capital Improvements
Program for FY23 - FY28.**

Project Name (Project Number)	FY23 Appropriation	Cumulative Appropriation	Total Appropriation
Resurfacing: Fire Stations (P458429)	400,000	2,629,000	3,029,000
Roof Replacement: Fire Stations (P458629)	352,000	3,681,000	4,033,000
6th District Police Station (P470301)	26,527,000	3,063,000	29,590,000
Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (P472102)	12,684,000	1,622,000	14,306,000
Bridge Design (P509132)	2,178,000	23,340,000	25,518,000
Bridge Preservation Program (P500313)	1,028,000	10,835,000	11,863,000
Bridge Renovation (P509753)	16,980,000	35,761,000	52,741,000
Dennis Ave Bridge M-0194 Replacement (P501701)	2,240,000	5,610,000	7,850,000
Permanent Patching: Residential/Rural Roads (P501106)	3,150,000	43,292,000	46,442,000
Residential and Rural Road Rehabilitation (P500914)	8,100,000	80,097,000	88,197,000
Resurfacing Park Roads and Bridge Improvements (P500720)	600,000	9,060,000	9,660,000
Resurfacing: Primary/Arterial (P508527)	6,750,000	57,490,000	64,240,000
Resurfacing: Residential/Rural Roads (P500511)	10,000,000	172,877,000	182,877,000
Sidewalk and Curb Replacement (P508182)	6,700,000	48,751,000	55,451,000
Street Tree Preservation (P500700)	3,600,000	37,000,000	40,600,000
Bethesda Metro Station South Entrance (P500929)	1,334,000	102,104,000	103,438,000
Boyd's Transit Center (P501915)	3,444,000	2,206,000	5,650,000
Bus Priority Program - Minor Projects (P502204)	500,000	1,250,000	1,750,000
Bus Rapid Transit: MD 355 Central (P502005)	22,928,000	15,000,000	37,928,000
Bus Rapid Transit: MD 355 South/North (P502309)	4,850,000	0	4,850,000
Bus Rapid Transit: System Development (P501318)	4,500,000	23,375,000	27,875,000
Bus Rapid Transit: Veirs Mill Road (P501913)	1,500,000	7,500,000	9,000,000
Bus Stop Improvements (P507658)	400,000	5,516,000	5,916,000
Facility Planning: Mass Transit (P502308)	1,020,000	0	1,020,000
Great Seneca Science Corridor Transit Improvements (P502202)	11,300,000	11,100,000	22,400,000
Intelligent Transit System (P501801)	500,000	15,072,000	15,572,000
North Bethesda Metro Station Access Improvements (P502106)	670,000	2,900,000	3,570,000
Purple Line (P501603)	15,000,000	38,612,000	53,612,000
Ride On Bus Fleet (P500821)	17,220,000	220,824,000	238,044,000
Parking Bethesda Facility Renovations (P508255)	5,441,000	25,947,000	31,388,000
Parking Wheaton Facility Renovations (P509709)	238,000	655,000	893,000
ADA Compliance: Transportation (P509325)	1,000,000	9,312,000	10,312,000
Bethesda Bikeway and Pedestrian Facilities (P500119)	2,658,000	8,230,000	10,888,000
Bicycle-Pedestrian Priority Area Improvements (P501532)	2,234,000	11,272,000	13,506,000

**PART I: FY23 Capital Budget for
Montgomery County Government**

**The appropriations for FY23 in this Part are made to implement the projects in the Capital Improvements
Program for FY23 - FY28.**

Project Name (Project Number)	FY23 Appropriation	Cumulative Appropriation	Total Appropriation
Bicycle-Pedestrian Priority Area Improvements - Purple Line (P502004)	2,011,000	1,172,000	3,183,000
Bicycle-Pedestrian Priority Area Improvements - Veirs Mill/Randolph (P502003)	2,670,000	831,000	3,501,000
Bikeway Program Minor Projects (P507596)	3,020,000	9,981,000	13,001,000
Bradley Boulevard (MD 191) Improvements (P501733)	205,000	1,324,000	1,529,000
Capital Crescent Trail (P501316)	323,000	56,891,000	57,214,000
Cherry Hill Road Bike Facility (P502314)	800,000	0	800,000
Dale Drive Shared Use Path and Safety Improvements (P502109)	1,221,000	1,353,000	2,574,000
Facility Planning - Pedestrian Facilities and Bikeways (P502312)	1,030,000	0	1,030,000
Fenton Street Cycletrack (P502001)	9,387,000	2,174,000	11,561,000
Franklin Avenue Sidewalk (P501734)	1,734,000	1,566,000	3,300,000
Good Hope Road Shared Use Path (P501902)	990,000	4,730,000	5,720,000
MacArthur Blvd Bikeway Improvements (P500718)	90,000	10,202,000	10,292,000
MD355-Clarksburg Shared Use Path (P501744)	5,187,000	1,277,000	6,464,000
Norwood Road Shared Use Path (P502313)	1,100,000	0	1,100,000
Sandy Spring Bikeway (P502306)	200,000	0	200,000
Sidewalk Program Minor Projects (P506747)	4,344,000	21,634,000	25,978,000
Silver Spring Green Trail (P509975)	64,000	1,911,000	1,975,000
Transportation Improvements For Schools (P509036)	209,000	1,934,000	2,143,000
US 29 Pedestrian and Bicycle Improvements (P502304)	2,500,000	0	2,500,000
Burtonsville Access Road (P500500)	3,350,000	1,227,000	4,577,000
Dedicated but Unmaintained County Roads (P501117)	5,000	739,000	744,000
Facility Planning-Roads (P509337)	1,265,000	58,507,000	59,772,000
Highway Noise Abatement (P500338)	5,000	2,885,000	2,890,000
North High Street Extended (P502310)	837,000	0	837,000
Public Facilities Roads (P507310)	100,000	1,571,000	1,671,000
Transportation Feasibility Studies (P502303)	250,000	0	250,000
Advanced Transportation Management System (P509399)	1,508,000	59,183,000	60,691,000
Guardrail Projects (P508113)	315,000	2,553,000	2,868,000
Intersection and Spot Improvements (P507017)	2,544,000	14,916,000	17,460,000
Neighborhood Traffic Calming (P509523)	310,000	2,631,000	2,941,000
Pedestrian Safety Program (P500333)	4,720,000	27,362,000	32,082,000
Streetlight Enhancements-CBD/Town Center (P500512)	250,000	4,430,000	4,680,000

**PART I: FY23 Capital Budget for
Montgomery County Government**

**The appropriations for FY23 in this Part are made to implement the projects in the Capital Improvements
Program for FY23 - FY28.**

Project Name (Project Number)	FY23 Appropriation	Cumulative Appropriation	Total Appropriation
Streetlighting (P507055)	1,370,000	23,552,000	24,922,000
Traffic Signal System Modernization (P500704)	1,238,000	43,690,000	44,928,000
Traffic Signals (P507154)	5,335,000	42,783,000	48,118,000
White Flint Traffic Analysis and Mitigation (P501202)	81,000	1,409,000	1,490,000
White Oak Local Area Transportation Improvement Program (P501540)	150,000	300,000	450,000
Child Care Renovations (P601901)	2,185,000	6,470,000	8,655,000
High School Wellness Center and Expanded Wellness Services (P640902)	8,000,000	8,997,000	16,997,000
Nebel Street Shelter - Phase 2 (P602302)	500,000	0	500,000
Restoration Center (P602301)	788,000	0	788,000
School Based Health & Linkages to Learning Centers (P640400)	659,000	12,508,000	13,167,000
21st Century Library Enhancements Level Of Effort (P711503)	989,000	6,343,000	7,332,000
Clarksburg Library (P710500)	453,000	0	453,000
Noyes Library for Young Children Rehabilitation and Renovation (P711704)	1,407,000	3,100,000	4,507,000
Cost Sharing: MCG (P720601)	3,550,000	36,525,000	40,075,000
Holiday Park Net Zero Initiative (P722301)	104,000	0	104,000
Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)	3,438,000	27,190,000	30,628,000
Public Arts Trust (P729658)	408,000	1,957,000	2,365,000
Recreation Facilities Refurbishment (P722105)	1,167,000	2,000,000	3,167,000
Recreation Facility Modernization (P720917)	(117,000)	200,000	83,000
Swimming Pools Slide Replacement (P722101)	1,503,000	1,002,000	2,505,000
Wheaton Arts and Cultural Center (P722106)	50,000	100,000	150,000
Ag Land Pres Easements (P788911)	1,026,000	16,821,000	17,847,000
Facility Planning: Storm Drains (P508180)	480,000	7,086,000	7,566,000
Outfall Repairs (P509948)	1,848,000	8,981,000	10,829,000
Storm Drain Culvert Replacement (P501470)	5,000,000	13,200,000	18,200,000
Storm Drain General (P500320)	6,275,000	16,515,000	22,790,000
Facility Planning: Stormwater Management (P809319)	699,000	16,255,000	16,954,000
Misc Stream Valley Improvements (P807359)	(851,000)	25,511,000	24,660,000
Stormwater Management Facility Major Structural Repair (P800700)	7,363,000	32,881,000	40,244,000
Stormwater Management Retrofit: Countywide (P808726)	1,600,000	99,334,000	100,934,000
Wheaton Regional Dam Flooding Mitigation (P801710)	(754,000)	5,530,000	4,776,000

**PART I: FY23 Capital Budget for
Montgomery County Government**

The appropriations for FY23 in this Part are made to implement the projects in the Capital Improvements Program for FY23 - FY28.

Project Name (Project Number)	FY23 Appropriation	Cumulative Appropriation	Total Appropriation
Countywide Facade Easement Program (P762102)	416,000	536,000	952,000
Facility Planning: HCD (P769375)	125,000	3,405,000	3,530,000
Affordable Housing Acquisition and Preservation (P760100)*	22,000,000	284,986,000	306,986,000
Affordable Housing Opportunity Fund (P762101)	6,000,000	14,000,000	20,000,000
Full Upgrade of Existing Recycling Center Complex (P802201)	8,450,000	11,900,000	20,350,000
Gude Landfill Remediation (P801801)	23,598,000	20,855,000	44,453,000
Total - Montgomery County Government	456,013,000	2,596,737,000	3,052,750,000

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

PART II: Approved Projects

The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in PART II.

Project Number	Project Name
P362106	AltaGas-WGL Merger Fund
P361107	Americans with Disabilities Act (ADA): Compliance
P508728	Asbestos Abatement: MCG
P361501	Building Envelope Repair
P362307	Capital Asset Management System
P010100	Council Office Building Renovations
P342302	Dickerson Radio Tower
P509923	Elevator Modernization
P507834	Energy Conservation: MCG
P361302	Energy Systems Modernization
P500918	Environmental Compliance: MCG
P361103	EOB HVAC Renovation
P362105	Exelon-Pepco Merger Fund
P500152	Facilities Site Selection: MCG
P508768	Facility Planning: MCG
P508941	HVAC/Elec Replacement: MCG
P509970	Life Safety Systems: MCG
P362302	Lincoln HS
P360903	MCPS Bus Depot and Maintenance Relocation
P509514	Planned Lifecycle Asset Replacement: MCG
P340901	Public Safety System Modernization
P500727	Red Brick Courthouse Structural Repairs
P509914	Resurfacing Parking Lots: MCG
P508331	Roof Replacement: MCG
P789057	Life Sciences and Technology Centers
P502315	North Bethesda Metro Station Area Redevelopment Infrastructure
P151200	White Flint Redevelopment Program
P361701	White Oak Science Gateway Redevelopment Project
P362201	260 East Jefferson Street Acquisition
P852101	ABS Retail Store Refresh
P362308	Montgomery County Lynching Memorial
P362309	State Aid for MCPS Playgrounds
P342301	County Radio Life Cycle Replacement
P509651	FiberNet
P341700	ultraMontgomery
P421100	Criminal Justice Complex

PART II: Approved Projects

The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in PART II.

Project Number	Project Name
P422301	Montgomery County Correctional Facility and Community Corrections Wi-Fi project
P422302	Montgomery County Correctional Facility Refresh
P422102	Montgomery County Detention Center Partial Demolition and Renovation
P451504	Apparatus Replacement Program
P450300	Clarksburg Fire Station
P450305	Female Facility Upgrade
P450302	Fire Stations: Life Safety Systems
P450702	Glen Echo Fire Station Renovation
P452201	Heart Monitor/Defibrillator Replacement
P458756	HVAC/Elec Replacement: Fire Stns
P452202	MCFRS Gude Drive Community Services Building
P458429	Resurfacing: Fire Stations
P450105	Rockville Fire Station 3 Renovation
P458629	Roof Replacement: Fire Stations
P451502	White Flint Fire Station 23
P470301	6th District Police Station
P472101	Outdoor Firearms Training Center
P472102	Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade
P509132	Bridge Design
P500313	Bridge Preservation Program
P509753	Bridge Renovation
P501907	Brighton Dam Road Bridge No. M-0229
P502104	Brink Road Bridge M-0064
P501701	Dennis Ave Bridge M-0194 Replacement
P501906	Dorsey Mill Road Bridge
P502105	Garrett Park Road Bridge M-0352
P502102	Glen Road Bridge
P502103	Mouth of Monocacy Road Bridge
P501106	Permanent Patching: Residential/Rural Roads
P500914	Residential and Rural Road Rehabilitation
P500720	Resurfacing Park Roads and Bridge Improvements
P508527	Resurfacing: Primary/Arterial
P500511	Resurfacing: Residential/Rural Roads
P508182	Sidewalk and Curb Replacement
P500700	Street Tree Preservation
P500929	Bethesda Metro Station South Entrance

PART II: Approved Projects

The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in PART II.

Project Number	Project Name
P501915	Boyds Transit Center
P502203	Burtonsville Park and Ride Improvements
P502204	Bus Priority Program - Minor Projects
P502005	Bus Rapid Transit: MD 355 Central
P502309	Bus Rapid Transit: MD 355 South/North
P501318	Bus Rapid Transit: System Development
P502201	Bus Rapid Transit: US 29-Phase 2
P501913	Bus Rapid Transit: Veirs Mill Road
P507658	Bus Stop Improvements
P502308	Facility Planning: Mass Transit
P502202	Great Seneca Science Corridor Transit Improvements
P501801	Intelligent Transit System
P502106	North Bethesda Metro Station Access Improvements
P501914	North Bethesda Metro Station Northern Entrance
P501603	Purple Line
P500821	Ride On Bus Fleet
P501313	Facility Planning Parking: Bethesda Parking Lot District
P501314	Facility Planning Parking: Silver Spring Parking Lot District
P501312	Facility Planning Parking: Wheaton Parking Lot District
P508255	Parking Bethesda Facility Renovations
P508250	Parking Silver Spring Facility Renovations
P509709	Parking Wheaton Facility Renovations
P509325	ADA Compliance: Transportation
P500119	Bethesda Bikeway and Pedestrian Facilities
P501532	Bicycle-Pedestrian Priority Area Improvements
P502004	Bicycle-Pedestrian Priority Area Improvements - Purple Line
P502003	Bicycle-Pedestrian Priority Area Improvements - Veirs Mill/Randolph
P502002	Bicycle-Pedestrian Priority Area Improvements - Wheaton CBD
P507596	Bikeway Program Minor Projects
P502108	Bowie Mill Road Bikeway
P501733	Bradley Boulevard (MD 191) Improvements
P501316	Capital Crescent Trail
P502314	Cherry Hill Road Bike Facility
P502109	Dale Drive Shared Use Path and Safety Improvements
P502312	Facility Planning - Pedestrian Facilities and Bikeways
P500905	Falls Road Bikeway and Pedestrian Facility

PART II: Approved Projects

The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in PART II.

Project Number	Project Name
P502001	Fenton Street Cycletrack
P501911	Forest Glen Passageway
P501734	Franklin Avenue Sidewalk
P501917	Goldsboro Road Sidewalk and Bikeway
P501902	Good Hope Road Shared Use Path
P501742	Life Sciences Center Loop Trail
P500718	MacArthur Blvd Bikeway Improvements
P501744	MD355-Clarksburg Shared Use Path
P501110	Metropolitan Branch Trail
P502313	Norwood Road Shared Use Path
P501908	Oak Drive/MD 27 Sidewalk
P502306	Sandy Spring Bikeway
P501303	Seven Locks Bikeway and Safety Improvements
P506747	Sidewalk Program Minor Projects
P509975	Silver Spring Green Trail
P509036	Transportation Improvements For Schools
P502302	Tuckerman Lane Sidewalk
P502304	US 29 Pedestrian and Bicycle Improvements
P500112	Advance Reforestation
P500500	Burtonsville Access Road
P501117	Dedicated but Unmaintained County Roads
P509337	Facility Planning-Roads
P501107	Goshen Road South
P500338	Highway Noise Abatement
P501404	MCG Reconciliation PDF
P502310	North High Street Extended
P501507	Observation Drive Extended
P507310	Public Facilities Roads
P508000	Subdivision Roads Participation
P502311	Summit Avenue Extension
P502303	Transportation Feasibility Studies
P501204	White Flint District East: Transportation
P501116	White Flint District West: Transportation
P501506	White Flint West Workaround
P509399	Advanced Transportation Management System
P508113	Guardrail Projects

PART II: Approved Projects

The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in PART II.

Project Number	Project Name
P507017	Intersection and Spot Improvements
P509523	Neighborhood Traffic Calming
P500333	Pedestrian Safety Program
P500512	Streetlight Enhancements-CBD/Town Center
P507055	Streetlighting
P500704	Traffic Signal System Modernization
P507154	Traffic Signals
P501202	White Flint Traffic Analysis and Mitigation
P501540	White Oak Local Area Transportation Improvement Program
P802201	Full Upgrade of Existing Recycling Center Complex
P801801	Gude Landfill Remediation
P802101	Transfer Station Fire Detection and Suppression System
P602201	Affordable Living Quarters
P601901	Child Care Renovations
P602103	Emergency Homeless Shelter
P640902	High School Wellness Center and Expanded Wellness Services
P602202	Martha B. Gudelsky Child Development Center Sewer Improvements
P602302	Nebel Street Shelter - Phase 2
P602301	Restoration Center
P640400	School Based Health & Linkages to Learning Centers
P711503	21st Century Library Enhancements Level Of Effort
P712301	Chevy Chase Library and Redevelopment
P710500	Clarksburg Library
P711502	Library Refurbishment Level of Effort
P711704	Noyes Library for Young Children Rehabilitation and Renovation
P720601	Cost Sharing: MCG
P722301	Holiday Park Net Zero Initiative
P721503	Kennedy Shriver Aquatic Center Building Envelope Improvement
P721902	Martin Luther King, Jr. Indoor Swim Center Renovation
P720100	North Bethesda Community Recreation Center
P729658	Public Arts Trust
P722105	Recreation Facilities Refurbishment
P720917	Recreation Facility Modernization
P721701	South County Regional Recreation and Aquatic Center
P722101	Swimming Pools Slide Replacement
P721801	Wall Park Garage and Park Improvements

PART II: Approved Projects

The Council approves the projects for the County Government FY 2023 Capital Budget and FY 2023-2028 Capital Improvements Program as attached in PART II.

Project Number	Project Name
P722106	Wheaton Arts and Cultural Center
P788911	Ag Land Pres Easements
P508180	Facility Planning: Storm Drains
P509948	Outfall Repairs
P501470	Storm Drain Culvert Replacement
P500320	Storm Drain General
P809319	Facility Planning: Stormwater Management
P802202	Flood Control Study
P807359	Misc Stream Valley Improvements
P800700	Stormwater Management Facility Major Structural Repair
P808726	Stormwater Management Retrofit: Countywide
P801710	Wheaton Regional Dam Flooding Mitigation
P762102	Countywide Facade Easement Program
P769375	Facility Planning: HCD
P760100	Affordable Housing Acquisition and Preservation
P762101	Affordable Housing Opportunity Fund
P762201	Preservation of Naturally Occurring Affordable Housing Fund

PART III: Capital Improvements Projects To Be Closed Out

The following capital projects are closed out effective 30-Jun-2022, and the appropriation for each project is decreased by the amount of the project's unencumbered balance.

Project Number	Project Name
P150700	Long Branch Town Center Redevelopment
P361703	Marriott International Headquarters and Hotel Project
P362107	Reacquisition of Larchmont Elementary School Property
P450900	Glenmont FS 18 Replacement
P450903	Kensington (Aspen Hill) FS 25 Addition
P361902	Salt Storage Facility
P501304	Needwood Road Bikepath
P720918	Good Hope Neighborhood Recreation Center
P721903	KID Museum

PART IV: Ten Percent Transferability Basis for Level of Effort Projects (in \$000s)

Up to 10% of the Cumulative Appropriation [A] less Prior Year Thru Actual Expenditures [B] for the on-going projects displayed below is eligible for transfer into other projects within the same category effective as of July 1st, 2022

Project Name (Project Number)	Cumulative Appropriation as of July 1 [A]	Prior Year Thru Expenditure [B]	Cumulative Appropriation Basis for Transferability Purposes
Americans with Disabilities Act (ADA): Compliance (P361107)	44,400	29,525	14,875
Asbestos Abatement: MCG (P508728) *	1,074	803	271
Building Envelope Repair (P361501)	12,465	7,056	5,409
Elevator Modernization (P509923)	18,554	14,097	4,457
Energy Conservation: MCG (P507834) *	2,981	2,238	743
Energy Systems Modernization (P361302)	112,000	21,346	90,654
Environmental Compliance: MCG (P500918)	20,303	17,082	3,221
Facilities Site Selection: MCG (P500152)	470	406	64
Facility Planning: MCG (P508768)	10,476	9,847	629
HVAC/Elec Replacement: MCG (P508941) *	21,881	13,553	8,328
Life Safety Systems: MCG (P509970)	13,737	11,001	2,736
Planned Lifecycle Asset Replacement: MCG (P509514)*	20,051	12,302	7,749
Resurfacing Parking Lots: MCG (P509914)	12,105	10,098	2,007
Roof Replacement: MCG (P508331) *	25,534	19,760	5,774
ALARF: MCG (P316222)	12,532	-	12,532
FiberNet (P509651)	93,153	71,085	22,068
Apparatus Replacement Program (P451504)	73,211	40,180	33,031
HVAC/Elec Replacement: Fire Stns (P458756)	12,027	8,472	3,555
Resurfacing: Fire Stations (P458429) *	3,029	2,065	964
Roof Replacement: Fire Stations (P458629) *	4,033	2,699	1,334
Bridge Design (P509132)	25,518	19,255	6,263
Bridge Preservation Program (P500313)	11,863	8,684	3,179
Bridge Renovation (P509753) *	52,741	25,910	26,831
Permanent Patching: Residential/Rural Roads (P501106)	46,442	39,885	6,557
Residential and Rural Road Rehabilitation (P500914)	88,197	71,577	16,620
Resurfacing Park Roads and Bridge Improvements (P500720)	9,660	8,460	1,200
Resurfacing: Primary/Arterial (P508527) *	64,240	49,745	14,495
Resurfacing: Residential/Rural Roads (P500511)	182,877	161,173	21,704
Sidewalk and Curb Replacement (P508182) *	55,451	43,724	11,727
Street Tree Preservation (P500700)	40,600	33,657	6,943
Bus Priority Program - Minor Projects (P502204)	1,750	-	1,750

PART IV: Ten Percent Transferability Basis for Level of Effort Projects (in \$000s)

Up to 10% of the Cumulative Appropriation [A] less Prior Year Thru Actual Expenditures [B] for the on-going projects displayed below is eligible for transfer into other projects within the same category effective as of July 1st, 2022

Project Name (Project Number)	Cumulative Appropriation as of July 1 [A]	Prior Year Thru Expenditure [B]	Cumulative Appropriation Basis for Transferability Purposes
Facility Planning: Mass Transit (P502308)	1,020	-	1,020
Intelligent Transit System (P501801)	15,572	4,721	10,851
Ride On Bus Fleet (P500821)	238,044	181,090	56,954
Facility Planning Parking: Bethesda Parking Lot District (P501313)	900	567	333
Facility Planning Parking: Silver Spring Parking Lot District (P501314)	810	538	272
Facility Planning Parking: Wheaton Parking Lot District (P501312)	405	167	238
Parking Bethesda Facility Renovations (P508255) *	31,388	18,183	13,205
Parking Silver Spring Facility Renovations (P508250) *	21,220	14,306	6,914
Parking Wheaton Facility Renovations (P509709) *	893	443	450
ADA Compliance: Transportation (P509325) *	10,312	7,795	2,517
Bicycle-Pedestrian Priority Area Improvements (P501532)	13,506	8,062	5,444
Bikeway Program Minor Projects (P507596) *	13,001	5,267	7,734
Facility Planning - Pedestrian Facilities and Bikeways (P502312)	1,030	-	1,030
Sidewalk Program Minor Projects (P506747) *	25,978	18,488	7,490
Transportation Improvements For Schools (P509036) *	2,143	1,699	444
Facility Planning-Roads (P509337)	59,772	53,581	6,191
Public Facilities Roads (P507310) *	1,671	1,025	646
Subdivision Roads Participation (P508000) *	24,159	9,810	14,349
Transportation Feasibility Studies (P502303)	250	-	250
Advanced Transportation Management System (P509399)	60,691	57,455	3,236
Guardrail Projects (P508113) *	2,868	2,128	740
Intersection and Spot Improvements (P507017) *	17,460	12,102	5,358
Neighborhood Traffic Calming (P509523) *	2,941	2,234	707
Pedestrian Safety Program (P500333)	32,082	23,417	8,665
Streetlight Enhancements-CBD/Town Center (P500512)	4,680	4,023	657
Streetlighting (P507055) *	24,922	21,668	3,254
Traffic Signal System Modernization (P500704)	44,928	42,573	2,355
Traffic Signals (P507154) *	48,118	36,735	11,383

PART IV: Ten Percent Transferability Basis for Level of Effort Projects (in \$000s)

Up to 10% of the Cumulative Appropriation [A] less Prior Year Thru Actual Expenditures [B] for the on-going projects displayed below is eligible for transfer into other projects within the same category effective as of July 1st, 2022

Project Name (Project Number)	Cumulative Appropriation as of July 1 [A]	Prior Year Thru Expenditure [B]	Cumulative Appropriation Basis for Transferability Purposes
21st Century Library Enhancements Level Of Effort (P711503)	7,332	4,330	3,002
Library Refurbishment Level of Effort (P711502)	19,256	12,456	6,800
Cost Sharing: MCG (P720601)	40,075	32,599	7,476
Public Arts Trust (P729658) *	2,365	1,548	817
Recreation Facilities Refurbishment (P722105)	3,167	-	3,167
Swimming Pools Slide Replacement (P722101)	2,505	-	2,505
Ag Land Pres Easements (P788911) *	17,847	10,563	7,284
Facility Planning: Storm Drains (P508180)	7,566	6,586	980
Outfall Repairs (P509948)	10,829	8,818	2,011
Storm Drain Culvert Replacement (P501470)	18,200	11,460	6,740
Storm Drain General (P500320)	22,790	15,418	7,372
Facility Planning: Stormwater Management (P809319)	16,954	14,955	1,999
Stormwater Management Facility Major Structural Repair (P800700)	40,244	20,923	19,321
Stormwater Management Retrofit: Countywide (P808726) *	100,934	57,467	43,467
Facility Planning: HCD (P769375)	3,530	3,242	288
Affordable Housing Acquisition and Preservation (P760100)	306,986	237,109	69,877

Note: (*) = Prior Year Thru Expenditures reflect expenditures from FY15 on.