



Highlights

CLIMATE CHANGE/A GREENER COUNTY

- Fund \$655 million in mass transit improvements to reduce the climate impact of transportation in the County, including \$408 million for bus rapid transit planning and implementation and \$152 million to begin to transition Ride On to a zero-emission fleet;
- Bus rapid transit service improvements on the MD355 and Veirs Mill corridors will alleviate traffic congestion, reduce carbon emissions, stimulate economic growth, and provide more frequent and reliable transit service to some of the County's most racially and economically diverse communities.
- Provide \$268 million for pedestrian and bicycle transportation facilities to encourage active modes of transportation and reduce short-distance car trips;
- Fund \$176 million for maintenance projects that increase the energy efficiency of county government, MCPS, Montgomery College, and M-NCPPC facilities through building envelope repair and replacement of obsolete mechanical and electrical systems;
- Add \$12.5 million to achieve net zero energy use in new or renovated facilities such as the Holiday Park Senior Center, the White Flint Fire Station, and the 6th District Police Station and \$4.4 million to achieve near net zero energy use at the Kennedy Shriver Aquatic Center;
- Include \$171 million for projects that maintain and improve the County's resilience to extreme weather through stormwater management and maintenance and rehabilitation of waterways.
- Continue feasibility studies for rooftop solar energy collection on parking facilities to promote climate action initiatives.
- Increase funding on Storm Drain projects by 66.9 percent over previously approved levels to improve resiliency, address flooding and erosion issues, and contribute to the reduction of greenhouse emissions.
- Provide funding for MCPS Sustainability Initiatives in alignment with the County's Climate Action Plan is supported in the recommended funding. This will contribute to the reduction of greenhouse gas emissions, improve resiliency, decrease the use of energy from non-renewable sources, and increase the efficiency of utilities.

Department Of Environmental Protection (DEP) Recycling And Resource Management

- Begin construction of upgrades to the County's Recycling Center, which will allow the County to process 100 percent of the recyclable material generated by County residents and businesses, instead of sending up to 45 percent of it out of the State for processing.
- Improve the capture of methane, a powerful greenhouse gas, from the decommissioned Gude Landfill, and install a toupee cap on the site to prevent groundwater contamination.

Highlights

THRIVING YOUTH AND FAMILIES

Montgomery County Public Schools (MCPS)

- Allocate \$1,822.5 million to support school construction - the County Executive's highest priority. If approved, this recommended CIP would provide the largest funding ever for MCPS. MCPS is the largest CIP budget category with 35.9 percent of all spending.
- Assume over \$530.6 million in State Aid for school construction including over \$301.5 million from the Built To Learn Act program. The State Aid funding assumption developed for this budget cycle is \$82.5 million larger than the previously approved CIP.
- Support prevailing wage construction costs by creating a new \$40.2 million prevailing wage project and funding \$21.9 million in supplemental appropriations for the Burnt Mills, Clarksburg Cluster #9, Stonegate, Southlake, and Woodlin Elementary Schools. These additional funds will allow MCPS to leverage significantly more State Aid for school construction.
- Funded a new \$58.8 million Built to Learn Act State Aid Match project to leverage more State Aid.
- Support the construction of a permanent Early Childhood Center at the Watkins Mill High School site to provide children living in poverty additional time to acquire skills for later school and life success.
- Support funding for the Emergency Replacement of Major Building Components project to allow other capital projects such as the Heating, Ventilation, and Air Conditioning (HVAC) to remain on schedule to leverage maximum State Aid.
- Support funding for the Sustainability Initiatives as it is in alignment with the County's Climate Action Plan to reduce greenhouse emissions, improve resiliency, and building energy and utility efficiency.
- 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, Ballfields Initiatives, Kennedy Shriver Aquatic Center Building Envelope Improvement, Child Care Renovations, High School Wellness Centers, School Based Health & Linkages to Learning Centers, and the MCPS Bus Depot and Maintenance Relocation.

Montgomery College (MC)

- Provide \$347.1 million for Montgomery College capital and information technology projects - a \$63.0 million, or 22.2 percent increase in six-year funding.
- Assume \$80.2 million in State Aid over the six-year period, with \$13.0 million in FY23.
- Plan a fourth Montgomery College campus in East County beginning in FY24.
- Begin construction of the Germantown Student Services Center.
- Continue to improve the Rockville and Takoma Park/Silver Spring campus libraries.
- Complete construction of the Takoma Park/Silver Spring Math & Science Center.
- Increase Lifecycle Asset Replacement funding in FY23.
- Increase roof replacement resources in FY26 to catch up on critical maintenance.

Highlights

- Improve campus athletic facilities through the Collegewide Physical Education Renovations project.
- Continue Level of Effort (LOE) projects such as Elevator Modernization and Site Improvements to improve facility infrastructure and safety on all three campuses.

Department Of Public Libraries

- Fund the construction of a new library in Clarksburg.
- Complete six library refresh projects (Potomac, Damascus, Silver Spring, Rockville, Chevy Chase, Olney).
- Continue implementation of the 21st Century Library Enhancements project to allow Public Libraries to respond to customer demands and to enable participation in library trends that require changes in the equipment and related furnishings of library buildings.

Health And Human Services

- Add funds for a Restoration Center to provide Behavioral Health Services to those who are experiencing mental health and/or substance abuse disorders or who are in mental health crisis.
- Allocate funding for renovation and construction of childcare centers and playgrounds that meet Americans with Disabilities Act (ADA) requirements.
- Fund a new Linkages to Learning site and a new School Based Health Center at JoAnn Leleck Elementary School.

Department Of Recreation

- Complete construction of the South County Regional Recreation and Aquatic Center in mid FY23.
- Fund the Recreation Facilities Refurbishment project to provide a structured process to ensure that all recreation center facilities are refurbished through repair or replacement of facility components.
- Allocate funds for a new Net Zero project for design and construction to improve the Holiday Park Senior Center building facade, including window replacement and a new building envelope for the center.
- Include construction funding for a Swimming Pools Slide Replacement project to ensure the safety of pool operations through the repair or replacement of slides.
- Complete reconstruction of the Martin Luther King, Jr. Indoor Swim Center pool deck to ensure compliance with Americans with Disabilities Act requirements.
- Provide funding to repair or replace masonry, windows, and other building envelope components of the Kennedy Shriver Aquatic Center to maximize energy efficiency.
- Fund updates to the Glenmont Outdoor Pool to allow for extended season use of the outdoor pool to minimize the impact of the Kennedy Shriver Aquatic Center closure during construction.
- Include a Poolesville Services Co-Location Study in the Facility Planning: MCG project.
- Complete implementation of the shared, on-line booking and sales software application used by the Office of Community Use of Public Facilities, Montgomery County Recreation Department, and the Maryland-National Capital Park and Planning Commission Parks Division in February 2022.

Maryland-National Capital Parks And Planning Commission

- Include \$3 million in new funding for Bethesda Park acquisition or improvements.

- Complete construction in the spring of 2023 on the Black Hill Regional Park SEED Classroom to convert a maintenance yard to an environmentally friendly educational site using the principles of Sustainable Education Every Day (SEED) Classroom design and construction. The Black Hill Regional Park building is designed for net-zero energy and net-zero water and can help children learn how the building functions and better understand the flows of energy and water.
- Continue construction on the second phase of the South Germantown Cricket Field, which includes a full-sized cricket field, additional parking, amenities and irrigation.
- Renovate two fields at Blair High School for multiple sports for both school and community use.
- Fund enhancements for the Ovid Hazen Wells Recreational Park, which encompass the active recreation area in the park and the relocation of the Ovid Hazen Wells Carousel from Wheaton Regional Park.
- Implement the next phases of infrastructure work on Brookside Gardens, including renovation of the Visitors Center and Conservatory and accessibility improvements to the Formal Gardens.
- Construct the North Branch Hiker-Biker Trail.

A GROWING ECONOMY

White Flint And White Oak Redevelopment

- Provide the significant investments in public schools and transportation needed to attract businesses.
- Complete construction of the White Flint Western Workaround road project in FY23 to improve the walkability of this mixed use urban center.
- Pursue a public-private partnership with the Washington Area Metropolitan Transit Authority and private developers to redevelop the White Flint/North Bethesda metro station site and adjacent private properties as a life sciences hub.
- Continue the public-private partnership to develop the Viva White Oak life science, mixed use development.

Montgomery County Revenue Authority

- Fund construction of the Crossvines demonstration vineyard, custom winery, and education/events center in Poolesville. The facility will support degree programs in viticulture and enology, culinary arts, hospitality, agri-tourism, and business entrepreneurship and facilitate students' hands-on experience in the study of vineyard management.

Alcohol Beverage Services

- Modernize and update 26 retail store locations following the model of Oak Barrel & Vine, the new retail concept and flagship store that opened in Fall 2021 in Potomac. Locally produced products by Maryland distilleries, wineries and breweries will be featured to promote economic development.

Department Of Housing And Community Affairs (DHCA) Community Development

- Complete the Burtonsville Community Identification Sign project and commercial revitalization in the Colesville/New Hampshire Avenue corridor by the end of FY22 to support existing small

businesses and create new investment opportunities.

- Enhance funding for the Countywide Facade Easement Program and conduct community development facility planning studies to improve neighborhoods.

EASIER COMMUTES

Montgomery County Department Of Transportation

- Continue design, land acquisition, and construction of:
 - MD 355 Bus Rapid Transit (BRT) Central phase, with completion in FY28
 - Veirs Mill Road Bus Rapid Transit (BRT) with completion in FY27.
- Continue design of MD 355 Bus Rapid Transit (BRT) South/North phase.
- Include funding for the Bus Priority Project to enhance countywide bus system performance.
- Continue planning for the New Hampshire Avenue Bus Rapid Transit (BRT) corridor and the North Bethesda Transitway.
- Continue design and construction of the Great Seneca Science Corridor Transit Improvements.
- Replace twenty-nine (29) diesel-powered Ride On buses with zero emission electric buses in fiscal years 2023-24 to achieve full capacity of 70 electric buses at the Silver Spring bus depot solar microgrid.
- Add funding to support the construction of a mezzanine for the south entrance of the Bethesda Metrorail Station in coordination with the Purple Line project.
- Provide oversight and financial support for the Purple Line project.
- Maintain efforts to improve the condition of Ride On bus stops.
- Design and construct a new bus loop and parking lot at the Boyds MARC Station.
- Complete access improvements to the White Flint Metro Station.
- Maintain funding for design, land acquisition, and construction of Observation Drive Extended, a north-south road extension of existing Observation Drive, connecting north Germantown to Clarksburg.
- Use funding to construct a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville.
- Maintain partnership with developers to support the Subdivision Roads Participation project in the Clarksburg area.
- Continue funding \$7.7 million for the White Flint West Workaround roadway improvements which will support the White Flint Sector redevelopment plan, a mixed-use urban center.
- Maintain funding for previously approved Bridge Design Program, Bridge Preservation Program, Brighton Dam Road Bridge, Brink Road Bridge, Dorsey Mill Road Bridge, Garrett Park Road Bridge, and Mouth of Monocacy Road Bridge.
- Increase funding for Dennis Avenue Bridge replacement to reflect updated cost estimates.

Highlights

AN AFFORDABLE AND WELCOMING COUNTY FOR A LIFETIME

Department Of Housing And Community Affairs (DHCA) Affordable Housing

- Provide \$6 million in funding in FY23 to the Affordable Housing Opportunity Fund for a total of \$20 million to leverage public and private funds in support of housing developers for the preservation of affordable housing. DHCA will work with a competitively solicited Fund Manager to place funds in deals where the developer-to-County funding ration is at least 3:1.
- Provide \$22 million annually over six (6) fiscal years totaling \$132 million for the Affordable Housing Acquisition and Preservation Program to preserve and increase the stock of affordable housing in the County for low-income and senior residents.
- In conjunction with a \$14.8 million supplemental, over \$36 million will be available over the next 18 months to support affordable housing projects.

Health And Human Services

- Fund a new project to plan and locate a permanent, affordable living quarters facility for very low-income households.

Housing Opportunities Commission (HOC)

- support improvements in deeply subsidized and income restricted units through the Supplemental Funds for Deeply Subsidized HOC Owned Units Improvements project.

SAFE NEIGHBORHOODS AND VISION ZERO

- The Vision Zero 2030 Action Plan has 45 action items to move from plan to action. The majority of action items are implemented through Capital Improvement Projects to remake our roads into complete streets with sidewalks, bikeways, new signals, and safe driving speeds.
- Total investment includes \$433.0 million to support Vision Zero, the County's comprehensive plan to eliminate serious and fatal injuries from our roadways.
- Vision Zero enhancements in the FY23-28 Recommended budget total \$91.3 million.

Montgomery County Department Of Transportation

- Partner with Maryland Department of Transportation (MDOT) State Highway Administration (SHA) to design the Sandy Spring Bikeway, a ten-foot-wide shared use path on the north side of MD-108 from Dr. Bird Road to Norwood Road.
- Plan and construct Tuckerman Lane sidewalks by FY28 to improve safe access to schools.
- Provide funding for the US 29 Pedestrian and Bicycle Improvements project for the design and construction of pedestrian and bicycle safe access improvements near FLASH transit stations.
- Construct the following:
 - new protected bicycle lanes in Downtown Bethesda to be known as the "Bethesda Circle",

- a new shared use path along Good Hope Road including a pedestrian bridge at the intersection of Hopefield Road, and
- a new sidewalk along Oak Drive from the southern intersection with MD 27 to John T. Baker Middle School.
- Seek Federal funding for enhanced Pedestrian Priority Area Improvements and Bicycle-Pedestrian Priority Area Improvements - Veirs Mill/Randolph.
- Add funding to Bicycle-Pedestrian Priority Area Improvements (BiPPA) - Wheaton CBD to construct additional sub projects.
- Increase funding to Bicycle-Pedestrian Area Improvements - Purple Line for the design and construction of improvements in areas adjacent to future Purple Line Stations.
- Continue funding for:
 - the Metropolitan Branch Trail, including a grade-separated bridge over Georgia Avenue and
 - two Purple Line-related projects: Capital Crescent Trail and the Silver Spring Green Trail
- Accelerate completion of the MD 355-Clarksburg Shared Use Path.
- Complete construction of the Franklin Avenue Sidewalk and MacArthur Blvd Bikeway Improvements.
- Continue with Traffic Improvements Program projects designed to mitigate traffic congestion, improve pedestrian safety, and improve traffic flow on the County's roadway network through congestion mitigation projects, intersection improvements, Advanced Transportation Management System (ATMS) technologies, and efficient traffic signal operation. There are eleven (11) ongoing projects at \$103.7 million over six (6) years which will:
 - Boost funding in the Pedestrian Safety Program by \$1.2 million over the six years to expand the Safe Routes to School program to include neighborhoods surrounding the schools.
 - Increase funding in the Traffic Signals Program by \$1.0 million in FY27 and FY28 to provide for additional signals and signal systems to enhance pedestrian safety.
 - Continue efforts to
 - modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow and
 - install and upgrade streetlights Countywide to help improve pedestrian safety and reduce crime.
 - Support the Vision Zero initiative with the continued design, construction, and maintenance of vehicular and pedestrian traffic signals to increase vehicular and pedestrian safety to reduce injuries and fatalities on all roads.

Maryland-National Capital Park And Planning Commission

- Fund projects in the parks systems for traffic calming at intersections of trails and park roads with signage, signalization, reconfiguration, realignment, pavement marking, and raised crosswalks. Traffic calming projects may also include the addition of site amenities, barriers, pavement, grading and improvements for accessibility and drainage.

Department Of Police

- Complete construction of the Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade project.
- Fund the renovation, expansion, and upgrade of the Outdoor Firearms Training Center to begin in

FY24.

- Begin construction of a new 6th District Police Station (Gaithersburg)
- Include the 4th District Station and Alternate Emergency Communications Center projects in Facility Planning: MCG Project.

Montgomery County Fire And Rescue Services

- Replace and relocate the three-bay Rockville Fire Station 23 to a new five-bay structure in White Flint to accommodate rapid growth of high-density residential, commercial, and retail and high service call volumes. Design includes co-location of a Police substation and energy efficiency enhancements to achieve Net Zero status.
- Renovate the Glen Echo Fire Station 11 (built 1954) to reflect current building and ADA code requirements and add a third truck bay.
- Continue construction of a new Fire and Rescue Station in the Clarksburg area which will include space for the UpCounty Regional Services Center. Project includes costs for the Historic Clarksburg Sewer project.
- Replace heavy trucks, apparatus, equipment, and Emergency Medical Services trucks: seven (7) aerial trucks (ladders), 46 EMS units (ambulances), 18 fire engines (pumpers), one all-wheel drive brush truck, four rescue squad/hazmat trucks, and two water tankers.
- Purchase heart monitor/defibrillators to replace units assigned to FRS advanced life support transport units, paramedic chase cars, fire engines, and the training academy that are at the end of useful life.
- Replace medium-duty trucks and equipment to support operations, to be determined based on duty cycle and vehicle condition: two air supply units, two boat support units, one passenger bus (Training Academy), four box trucks, one medical care support unit, two medical ambulance buses, and three fleet service trucks.
- Design and construct locker, shower, and restroom improvements at Gaithersburg Fire Station 8 and Cabin John Fire Station 30 to accommodate both male and female personnel.
- Renovate Rockville Fire Station 3 (built 1965) to reflect current building and ADA code requirements.
- Continue to fund level-of-effort/ongoing maintenance projects for Fire Stations including installation of Life Safety Systems (i.e., sprinkler systems and fire alarms); replacement or renovation of deteriorating heating, ventilation, and air conditioning/electrical systems; repair or replacement of paved surfaces; and replacement of one fire station roof per year consistent with facility assessment established priorities.

EFFECTIVE, SUSTAINABLE GOVERNMENT

Washington Suburban Sanitary Commission (WSSC Water)

- Replace 37 miles of bare cast iron, pre-1965 water main lines to mitigate increasingly frequent incidents of breaks and to enable supply of water in sufficient quantity, quality and pressure.
- Add three new Montgomery County Sewer projects to upgrade wastewater pump stations and force mains that are reaching the end of their functional life expectancy.
- Replace and rehabilitate 26 miles of mainline and lateral sewer lines of less than 15 inches in diameter in residential areas to replace infrastructure that has exceeded its useful life.
- Plan, design and construct a reconfigured Anacostia Depot where a CSX train track traverses the

property. The project will correct electrical, mechanical, accessibility, safety deficiencies, and floodplain vulnerabilities in the largest of the four WSSC Water depots that support water and sewer field operations.

- Continue construction of the Piscataway Water Resource Recovery Facility in Accokeek, Maryland. The Piscataway Bioenergy Project will process biosolids from five existing water resource recovery facilities to make Class A biosolids which can be sold and distributed as fertilizer. The project's use of advanced technologies will eliminate the expensive use of lime which is applied to Class B biosolids to control odor.
- Replace and upgrade equipment that supplies power to the Richard G. Hocevar (RGH) Building as well as emergency generators and fuel tanks that have reached the end of useful life.
- Address long-term issues in water and sewer management through continued development of capital projects.
- Continue to plan, design, and implement long-term upgrades to the Potomac Water Filtration Plant to achieve the effluent limits, conditions, and waste load allocations established by the Maryland Department of the Environment.
- Support wastewater treatment projects at DC Water's facility in Blue Plains by funding 25.9 percent of the bi-county and Montgomery County WSSC Water six-year CIP for plant-wide projects, liquid train projects, biosolids management, enhanced nutrient removal and pipelines and appurtenances.
- Continue the Trunk Sewer Reconstruction Program to address conditions of untreated, unpermitted discharge of sewage into waterways and continue to modify operations and maintenance of collection systems per Consent Decree by the Maryland Department of the Environment.

Department Of Correction And Rehabilitation

- Provide funding to design and construct a new Criminal Justice Complex (CJC) on the site of the former District One Police Station on Seven Locks Road. The facility will include Central Processing/Detention to remanded individuals for up to 72 hours.
- Renovate, restore and/or modify portions of the Montgomery County Detention Center (MCDC) to include consolidation of operations within the structural footprint and demolishing dilapidated structures.
- Plan and install wireless internet throughout the Montgomery County Correctional Facility (MCCF), the Pre-release Center (PRC), and upgrade the wireless system at the Montgomery County Detention Center to support the implementation of the electronic health records system, improve work productivity, and provide opportunities for advanced learning technologies for the staff and inmate populations.
- Plan a refresh project for the Montgomery County Correctional Facility to include modifications to the medical unit and remediation of clogged vents in inmate cells to address health and life safety issues.

Department Of Technology And Enterprise Business Solutions

- Continue support of an advanced radio infrastructure to ensure that all geographic areas of Montgomery County can be served by Fire and Rescue Services and public safety agencies.
- Continue upgrading and modernizing Computer Aided Dispatch (CAD), the Law Enforcement Records Management System (RMS), and voice radio systems in support of inter- and intra- public safety agency communication, and continue to support development of a more coordinated, comprehensive, and data-driven communication system for public safety agencies.

- Construct a communications tower in Dickerson, Maryland to serve the UpCounty area which has a growing need for reliable public safety communications service.

Department Of Transportation

- Re-deck Waverly Garage in Bethesda to include concrete repair, waterproofing, electrical, and plumbing updates to ensure structural integrity of the facility.
- Modernize elevators in Silver Spring and Bethesda to ensure continued service.
- Continue installation of charging stations at Wheaton, Silver Spring, and Bethesda parking facilities for fueling of electric vehicles.
- Continue major restoration of the Metropolitan Garage in Bethesda to mitigate effects of flooding.
- Augment funding for Glen Road Bridge replacement to provide for stream restoration and reduce flooding on Glen Road.
- Enhance funding in the Bridge Renovation program to fund deck replacement of Mouth of Monocacy Road Bridge over CSX tracks, as well as rehabilitate and replace failing culverts in the County.
- Continue permanent patching or rehabilitation of residential/rural roads in older residential communities.
- Continue rehabilitation or renovation of park roads and associated bridge repair.
- Continue resurfacing and revitalizing the primary/arterial road infrastructure.
- Continue resurfacing and permanently patching residential/rural roads.
- Continue removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities.
- Continue the Street Tree Preservation Project to maintain the street tree canopy through proactive tree maintenance.

General Government

- Include funding for the Dickerson Radio Tower project for the installation of a 450-foot communications tower.
- Recommend funding for the Lincoln High School Project to replace the roof and repair the building envelope to prevent further deterioration of the building.
- Increase funding for energy conservation projects using utility incentives from the Pepco/Exelon merger.
- Provide funding to replace (and increase funding for) aging County building roof systems, parking lots, HVAC, electrical systems, and elevator systems.
- Continue planning for new facilities, including the Alternate Emergency Communications Center, Chevy Chase Library Redevelopment, Clarksburg Library, and future County transit depots.
- Complete renovations of the Council Office Building and Rockville Core projects (Grey Courthouse).

Highlights

FUNDING THE BUDGET

- Recommend a total of \$5,057.2 billion for the FY23-28 CIP for all agencies excluding WSSC Water, an increase of \$740.6 million or 17.2 percent from the previous CIP.
- Recommend \$4.863.9 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 \$832.4 million or a 20.6 percent increase from the previous CIP.
- Assume additional \$70 million of general obligation borrowing above the Council Approved Spending Affordability Guidelines (SAG) established in October. This is \$300 million in FY23, and \$290 million flat-lined from FY24 through FY28, totaling \$1.750 billion over the six-year CIP.
- Recommend \$2.1 billion as requested by WSSC Water for Montgomery and Bi-County projects, an increase of \$347.7 million or 19.9 percent from the FY22-27 Approved CIP.
- Assume six-year Pay-as-you-GO (PAYGO) to be \$181.1 million - \$6.1 million above the 10 percent policy target.
- Assume Transportation and School Impact Tax increases above the last approved budget (\$195.8 million).
- Assume \$530.6 million in State Aid for Montgomery County Public Schools based on the Traditional State Aid and the Built to Learn Act program.
- Assume an additional \$384.8 million in State Aid for Montgomery College, Stormwater Management, Transportation, Public Safety, Parks and Revenue Authority projects.
- Keep tax-supported borrowing within prudent limits to ensure continuation of Montgomery County's AAA credit rating.
- Program Park and Planning bonds within the Spending Affordability Guidelines.

Highlights

NEW PROJECTS

GENERAL GOVERNMENT

County Office and Other Improvements

- **Dickerson Radio Tower**
- **Lincoln High School**

Other General Government

- **260 East Jefferson Street Acquisition**

Technology and Enterprise Business Solutions

- **County Radio Life Cycle Replacement**

PUBLIC SAFETY

Correction and Rehabilitation

- **Montgomery County Correctional Facility and Community Corrections Wi-Fi Project**
- **Montgomery County Correctional Facility Refresh**

TRANSPORTATION

Mass Transit

- **Bus Rapid Transit MD 355 South/North**
- **Facility Planning: Mass Transit**

Pedestrian Facilities/Bikeways

- **Sandy Spring Bikeway**
- **Tuckerman Lane Sidewalk**
- **US 29 Pedestrian and Bicycle Improvements**

Roads

- **Transportation Feasibility Studies**

HEALTH AND HUMAN SERVICES

Health and Human Services

- **Affordable Living Quarters**
- **Restoration Center**

CULTURE AND RECREATION

Recreation

- **Holiday Park Net Zero Initiative**

HOUSING OPPORTUNITIES COMMISSION

- **WSSC Sewer and Storm Line Improvements at Elizabeth Square**

Highlights

REVENUE AUTHORITY

Miscellaneous Projects (Revenue Authority)

- Falls Road Golf Course Improvements
- Little Bennet Golf Course
- Montgomery County Airpark-Rehabilitate Runway Lighting
- Montgomery County Airpark - Road Relocation
- Montgomery County Revenue Authority Office Relocation
- Needwood Golf Course
- Poolesville Golf Course
- Rattlewood Golf Course

MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS)

Countywide

- Early Childhood Center
- Eastern Middle School - Major Capital Project
- Emergency Replacement of Major Building Components
- Materials Management Building Relocation
- Piney Branch ES - Major Capital Project
- Sustainability Initiatives

Individual Schools

- Burtonsville ES Addition
- Greencastle ES Addition

Miscellaneous Projects

- Built to Learn Act State Aid Match
- Prevailing Wage

MONTGOMERY COLLEGE

Higher Education

- East County Campus

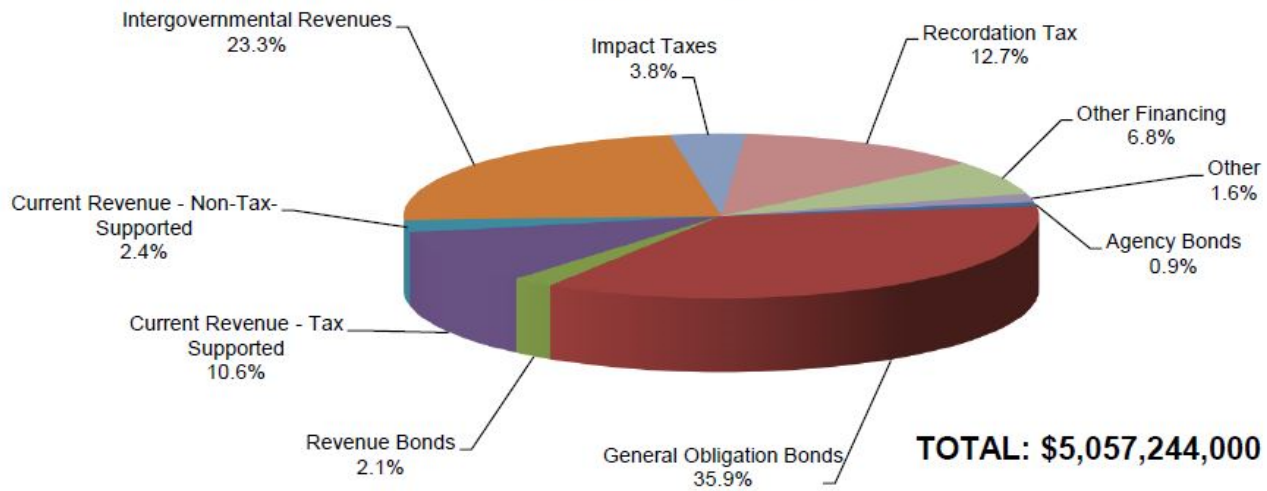
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Acquisitions

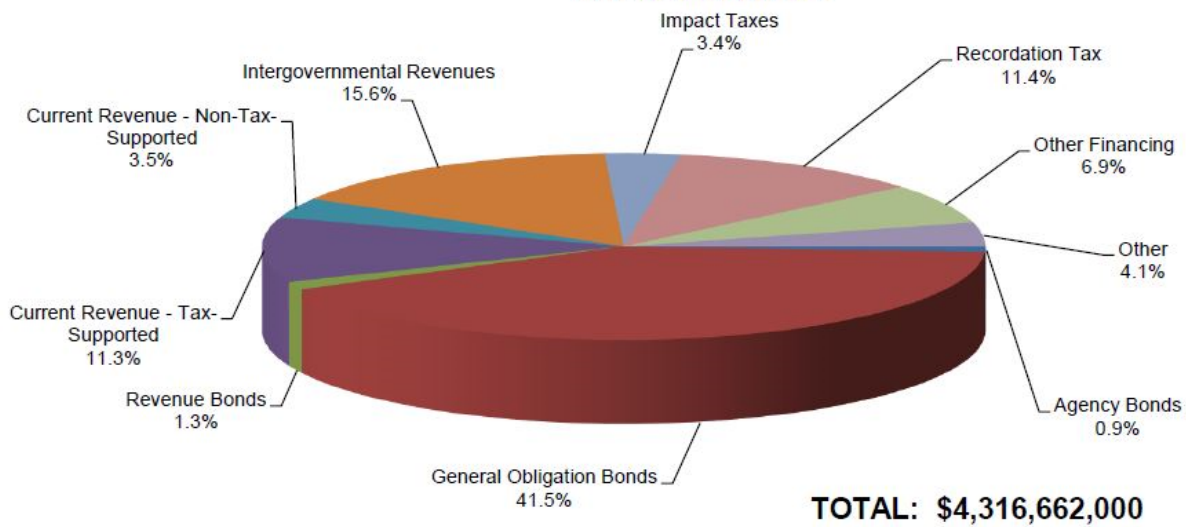
- Park Acquisitions

Highlights

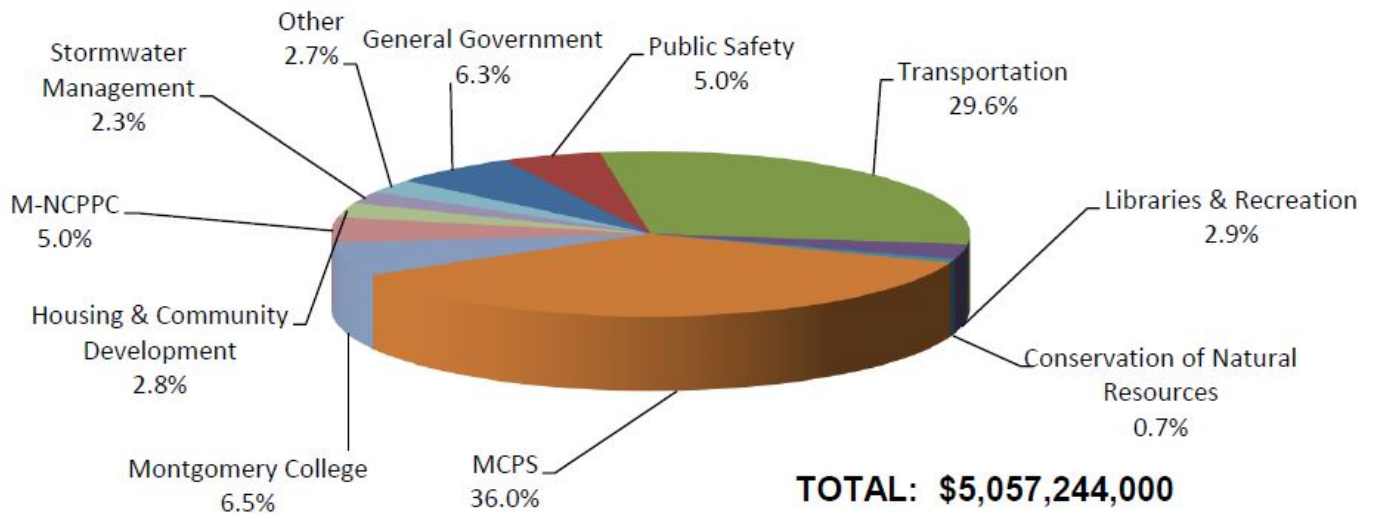
FY23-28 Recommended Six-Year Funding Excludes WSSC



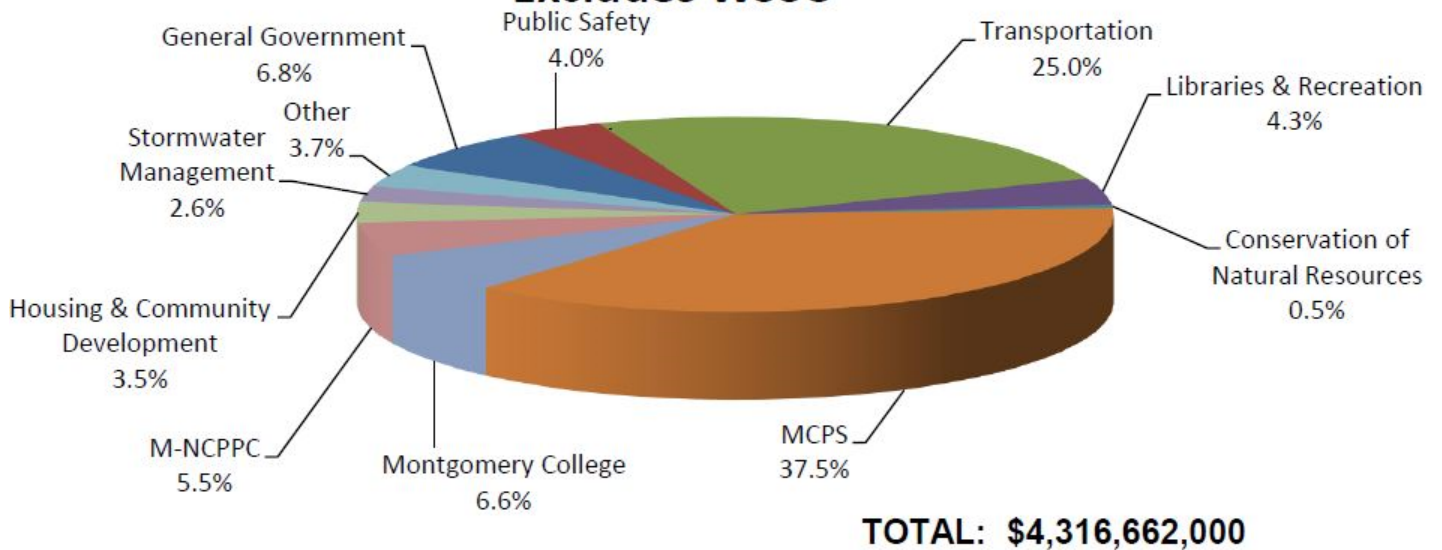
FY21-26 Amended Six-Year Funding Excludes WSSC



FY23-28 Recommended Six-Year Expenditures Excludes WSSC



FY21-26 Amended Six-Year Expenditures Excludes WSSC





All Agency Expenditure Summary

All Agency Expenditure Summary (\$000s)

	Total	Thru FY21	Est FY22	6 Yr Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs	FY 23 Approp.
COLLEGE	932,827	493,007	92,692	327,088	51,767	49,894	48,155	37,591	61,579	78,102	20,040	35,785
HOC	86,987	21,724	57,058	8,205	1,955	1,250	1,250	1,250	1,250	1,250	-	1,955
M-NCPPC	834,164	283,214	126,446	254,474	47,895	44,735	43,441	44,054	37,317	37,032	170,030	42,929
MCG	7,501,651	3,436,456	788,533	2,627,639	436,511	418,208	421,635	497,215	478,907	375,163	649,023	380,491
MCPS	4,075,080	1,770,837	453,339	1,822,504	317,731	348,926	339,164	313,550	282,188	220,945	28,400	513,132
REVENUE AUTHORITY	37,299	-	14,465	17,334	8,017	4,017	2,200	2,100	1,000	-	5,500	2,575

Total	Thru FY21	Est FY22	6 Yr Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs	FY 23 Approp.
13,468,008	6,005,238	1,532,533	5,057,244	863,876	867,030	855,845	895,760	862,241	712,492	872,993	976,867