Children Prepared to Live and Learn…

- Allocate $1,422.1 million for school construction, an increase of 17.4 percent which supports 95 percent of the Board of Education's request over six years. This includes $1,172.1 million of local resources, an increase of $212.7 million or 22.2 percent compared to the FY07-12 amended CIP.
- Dedicate nearly 47 percent of programmed County general obligation bonds over the six-year CIP to school construction.
- Assume State aid of $250 million for public school projects over six years.
- Build school-based health and Linkages to Learning centers at Highland and Rolling Terrace Elementary Schools.
- Fund child care centers at Bel Pre and Weller Road Elementary Schools.
- Plan and design wellness centers for Gaithersburg, Northwood, Wheaton and Watkins Mill High Schools.
- Add 20 elementary schools to the County's fiber communications network in FY09.
- Address growing enrollment on the College's Rockville campus by completing the Science Center and design of related facilities.
- Improve the Germantown campus by designing road improvements to Observation Drive and a new access road to support the future Bioscience Education Center.
- Launch a new Capital Renewal project for renovation of aging College facilities.
- Relocate the College's Workforce Development/Continuing Education program to provide space for the growing Nursing and Health Sciences programs on the Takoma Park/Silver Spring campus.
- Support infrastructure projects to improve facilities and safety on all College campuses.

An Effective and Efficient Transportation Network…

- Design and construct a new Silver Spring Transit Center.
- Design roadway improvements along Goshen Road from Girard Street to Warfield Road to reduce traffic congestion and improve pedestrian and vehicular safety.
- Design and reconstruct Randolph Road from Rock Creek to Charles Road to improve pedestrian and vehicular safety and reduce traffic congestion.
- Connect Thompson Road and Rainbow Drive to improve access to Briggs Chaney Middle School and for community residents.
- Build Montrose Parkway East from Parklawn Drive to Veirs Mill Road to relieve traffic congestion and improve vehicular safety.
- Construct a sidewalk along Dale Drive to provide safer pedestrian access to Sligo Creek Elementary School, Silver Spring International Middle School, public transportation and Sligo Creek Park.

- Design and acquire land for a shared-use hiker-biker path along the east side of Falls Road from River Road to Dunster Road.
- Participate in a project with the Maryland State Highway Administration to install pedestrian lighting on Woodfield Road (from Airpark Road to Fieldcrest Road) and at the Rockville Pike interchange with Montrose Parkway/ Randolph Road.
- Replace curbs and gutters and sidewalks to support Main Street Montgomery programs, provide pedestrian safety, and ensure ADA compliance.
- Expand resurfacing of rural and residential roads to include the rehabilitation of streets in older communities and transition from the use of micropave and chip seal patching to hot mix asphalt.
- Modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Replace the existing Clarksburg Road Bridge and rehabilitate westbound East Gude Drive Bridge.

- Start facility planning on four bridge projects and rehabilitate roads and bridges.
- Design the Colesville and North County Maintenance Depot to meet the growing need for road maintenance and bus repairs.

Healthy and Sustainable Neighborhoods…

- Continue streetscape and pedestrian linkages in the Fenton Street Village, Long Branch, and South Silver Spring areas, and begin streetscape improvements in Burtonsville.
- Add three new local parks: Darnestown Square Heritage Park, Evans Parkway Neighborhood Park, and Falls Road Local Park.
- Construct the Silver Spring Civic building.
- Repair damaged stream channels and tributaries in stream valley parks and priority watersheds.
- Address storm drain repair requests from County residents and renovate storm drain outfalls into stream valleys.
- Create Rock Creek Sewer Improvements to renovate sewer lines, initiate Lake Needwood Dam Modifications to dredge sediment, and provide other parks infrastructure maintenance upgrades.
- Support all planned Wheaton streetscaping and facade improvements projects.
- Add the Woodlawn Barn Visitors Center project to inform residents about County history.
- Design and construct low-impact stormwater management devices at County facilities.
- Start upgrade of Little Bennett Golf Course and complete improvements at Falls Road and Poolesville Golf Courses.

- Allocate Community Development Block Grant (CDBG) funding of $1,251,000 for commercial revitalization efforts in the Fenton Street Village, Long Branch, and South Silver Spring areas.
- Implement the next phase of the Airpark layout plan.
- Begin improvements to DPWT maintenance facilities to ensure compliance with stormwater permit requirements.
- Fund planned lifecycle asset replacement projects to upgrade park infrastructure.
- Enhance wastewater treatment and solids handling facilities at the regional Blue Plains Advanced Wastewater Treatment Plant and improve reliability and reduce treatment costs at the Potomac Water Filtration plant.
- Upgrade the Blue Plains, Seneca, and Damascus wastewater treatment plants for enhanced nutrient removal to meet environmental goals in the Chesapeake 2000 plan.
- Improve water quality and increase efficiency through two new WSSC projects: Shady Grove Standpipe Replacement and Anacostia No. 2 Screening Handling Facilities.

- Increase water main replacement by 112 miles or 55 percent and sewer rehabilitation by 282 miles or 78 percent during the six-year CIP.
- Construct new yard trim and wood waste receiving and processing facility at the closed Gude Landfill.
- Construct new and retrofit old stormwater management controls to prevent property damage, improve water quality, and protect habitat.
- Perform structural repairs for stormwater facilities funded throught the Water Quality Protection Fund.

Safe Streets and Secure Neighborhoods…

- Design the new 1st District (Rockville and Potomac areas), 2nd District (Bethesda and Chevy Chase areas), 3rd District (Silver Spring area) and 5th District (Germantown area) Police Stations to replace the County's aging Police Stations.
- Design and construct a new full service 6th District (Gaithersburg/ Montgomery Village area) Police Station to replace the existing leased 6th District substation.
- Plan the renovation, upgrade and expansion of the existing Police outdoor firearms range to meet all required State and County firearm training requirements.
- Design and construct a new Animal Shelter near the corner of Muncaster Mill Road and Airpark Road.
- Design and plan relocation of the current Glenmont Fire Station.
- Design an addition to the current Kensington (Aspen Hill) Fire Station #25.
- Complete the West Germantown Fire Station.
- Construct the East Germantown Fire Station.
- Assess the location and schedule of the Public Safety Training Academy as part of the County Executive's comprehensive Property Use Initiative.

Vital Living for All of Our Residents…

- Renovate the Olney and Gaithersburg libraries.
- Design the renovation of the Davis, Potomac, and Wheaton libraries.

- Complete land acquisition and build a new library in downtown Silver Spring.
- Finish planning and construct a new library in Clarksburg.
- Design the renovation of the Plum Gar Neighborhood Recreation Center.
- Continue design of the White Oak and North Potomac Recreation Centers.
- Design the North Bethesda Community Recreation Center.
- Plan and modernize neighborhood recreation facilities.

Affordable Housing in an Inclusive Community…

- Maintain current level of support to improve public housing units.

Responsive and Accountable County Government…

- Improve government accountability and service to residents by supporting IT initiatives for an Enterprise Resource Planning system and 311/Constituent Relationship Management system.
- Update life safety systems at County facilities to ensure safety of employees and visitors.
- Design the renovation of the parking garage at 401 Hungerford Drive (HHS building).

Funding the Budget…

- Recommend a total of $3.23 billion for the FY09-14 CIP for all agencies excluding WSSC, an increase of $36.2 million or 1.1 percent from the previous CIP.
- Recommend $3.18 billion for the tax-supported part of the CIP, an increase of $37.8 million or 1.2 percent from the previous CIP.
- Recommend $863.9 million for WSSC, an increase of $215.9 million or 33.3 percent from the FY08-13 Approved CIP.
- Increase water and sewer rates by 9.7 percent.
- Use all taxes levied on developers for projects that address needs generated by development.
- Keep tax-supported borrowing within prudent limits.
- Increase general obligation borrowing by $150 million or 9.1 percent from the approved CIP, consistent with Spending Affordability Guidelines.
- Issue debt at levels necessary to ensure continuation of Montgomery County's AAA credit rating.
- Program Park and Planning bonds within the Spending Affordability Guidelines.
- Retain "set asides" of bond-funded fiscal capacity for future requirements.
- Assume State and Federal aid as follows:
  - $50 million in FY09 for public school construction (State)
  - $19 million in FY09 for Montgomery College (State)
  - State Transportation Participation (State)
  - Silver Spring Transit Center (State and Federal)
  - Montgomery County Airpark (State and Federal)
- Introduce a fixed Infrastructure Renewal Fee (Ready to Serve Charge) to provide reliable funding dedicated to the replacement and rehabilitation of WSSC's aging water and sewer mains.

NEW PROJECTS IN THE FY09-14 CIP

Community Development and Housing

Burtonsville Community Revitalization

Conservation of Natural Resources

SM Retrofit - Government Facilities

Culture and Recreation

Plum Gar Neighborhood Recreation Center
Recreation Facility Modernization
Wheaton Community Recreation Center - Rafferty

General Government

Environmental Compliance: DPWT Maint. Fac.
Germantown Transit Center
Ripley District Improvements

Health and Human Services

High School Wellness Center

M-NCPPC

Darnestown Square Heritage Park
Evans Parkway Neighborhood Park
Falls Road Local Park
Lake Needwood Modifications
PLAR: LP - Park Building Renovations
Rock Creek Sewer System Improvements
Woodlawn Barn Visitors Center

Montgomery College

Capital Renewal: College
Germantown Observation Drive Reconstruction
Health Sciences Expansion
Rockville Tennis Court Relocation

Montgomery County Public Schools (Board of Education request)

Brookhaven ES Addition
Fairland ES Addition
Fox Chapel ES Addition
Harmony Hills ES Addition
Jackson Road ES Addition
Montgomery Knolls ES Addition
Rock View ES Addition
Sherwood ES Addition
Whetstone ES Addition

NEW PROJECTS IN THE FY09-14 CIP
(continued)

Public Safety

5th District Police Station
Glenmont FS 18 Replacement
Kensington (Aspen Hill) FS 25 Addition
Pre-Release Center Kitchen Renovation and Addition

Revenue Authority

Little Bennett Golf Course

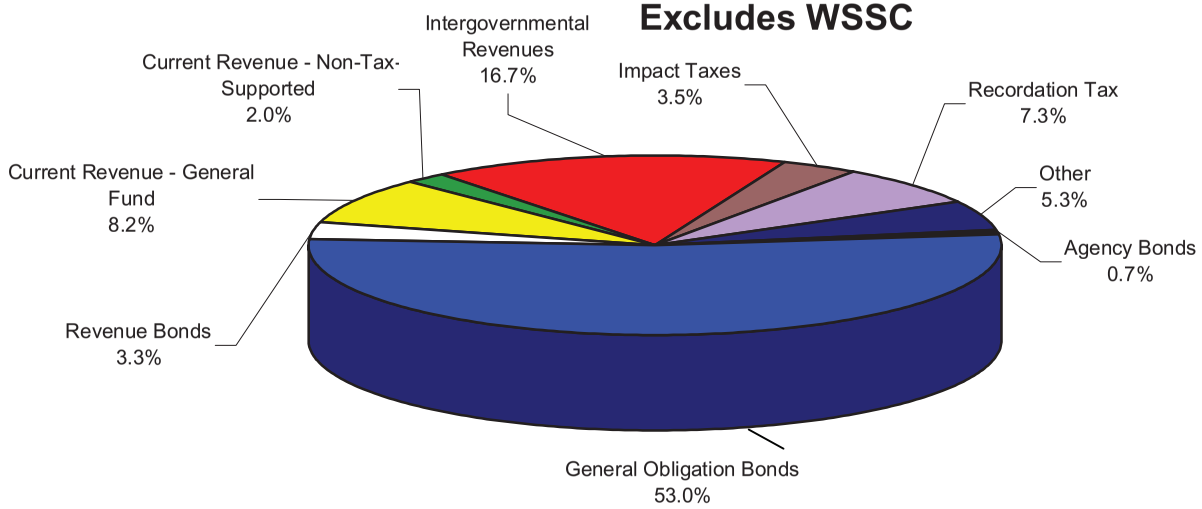
Transportation

Clarksburg Road Bridge No. M-009B
Dale Drive Sidewalk
East Gude Drive Westbound Bridge No. M-131-4
Falls Road East Side Hiker/ Biker Path
Goshen Road South
Pedestrian Lighting Participation - MSHA Projects
Randolph Road from Rock Creek to Charles Road
Rural & Residential Road Rehabilitation
Thompson Road Connection

WSSC

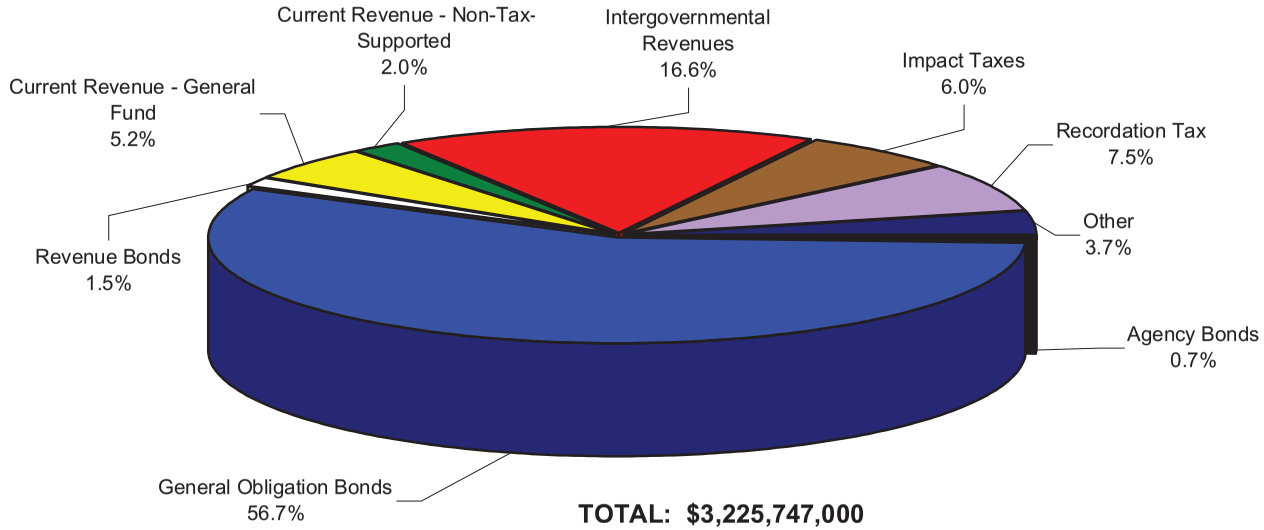
Countryside Drive Water Loop
Shady Grove Standpipe Replacement
Anacostia No. 2 Screening Handling Facilities
Sewer Basin Planning Program
Wastewater Pumping Station Capacity Evaluation

FY07-12 Amended Six-Year Funding
Excludes WSSC



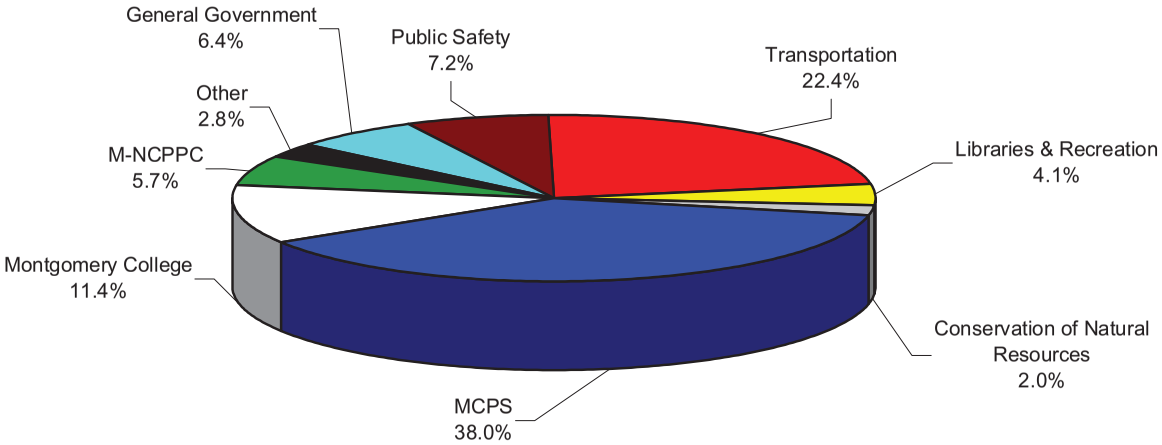
TOTAL: $3,189,592,000

FY09-14 Recommended Six-Year Funding
Excludes WSSC



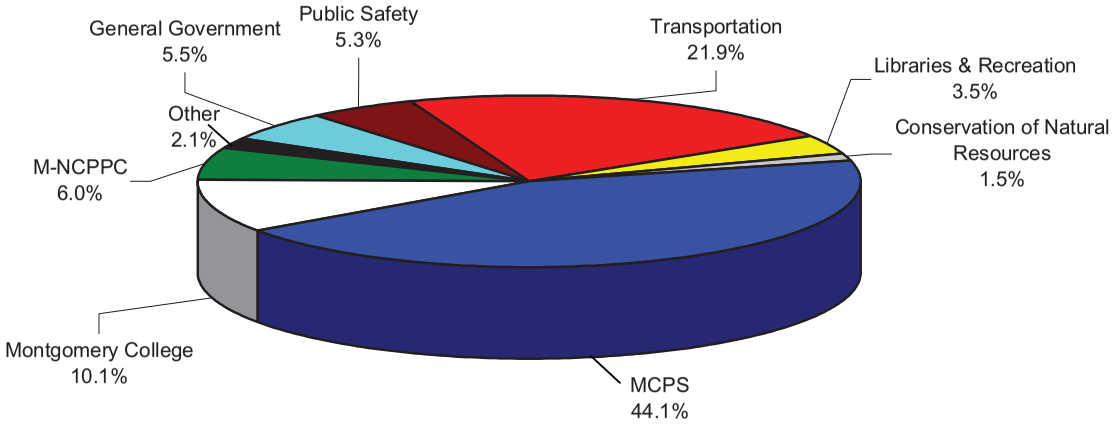
TOTAL: $3,225,747,000

FY07-12 Amended Six-Year Expenditures
Excludes WSSC



TOTAL: $3,189,592,000

FY09-14 Recommended Six-Year Expenditures
Excludes WSSC



TOTAL: $3,225,747,000

FY09-14 Executive Recommended Capital Improvements Program

All Agency Expenditures ($000s)

Agency	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
County Government	1,249,150	339,738	271,516	240,697	190,793	103,720	102,686	11,829
HOC	7,500	1,250	1,250	1,250	1,250	1,250	1,250	0
MCPS	1,422,072	266,603	239,754	220,672	238,456	228,127	228,460	461,754
M-NCPPC	192,877	42,484	31,598	35,524	36,193	24,848	22,230	18,746
Montgomery College	326,407	64,398	69,937	23,884	32,327	56,136	79,725	129,016
Revenue Authority	26,741	6,241	6,605	5,095	3,500	5,100	200	0
WMATA	1,000	1,000	0	0	0	0	0	0
WSSC	863,900	164,946	179,302	136,327	148,090	146,016	89,219	84,129
Total	4,089,647	886,660	799,962	663,449	650,609	565,197	523,770	705,474

* County Government includes Transportation, Public Safety, Libraries, Recreation, and Health.