CIP HIGHLIGHTS

PROGRAM HIGHLIGHTS

AMENDMENTS TO FY07-12 CIP

In the second year of the Biennial CIP cycle, few changes to the CIP adopted last year are anticipated. Amendments are considered within a framework of amendment criteria. Examples of projects amended since May 25, 2006, are highlighted below, sorted by amendment criteria.

Address emergency and urgent health or safety concerns

- Town of Chevy Chase Storm Drain Improvements
- Glenmont Metro Parking Expansion addition of public safety improvements
- Burning Tree Road Bridge

Project Cost Escalation

- Various Montgomery College projects including the Bioscience Education Center, the Rockville Science Center and the Takoma Park Campus Expansion

School capacity

- East Silver Spring Elementary School Addition

- Poolesville High School Laboratory Upgrades
- Takoma Park Elementary School Addition

Significant opportunity, which will be lost unless taken at this time

- Landfill Gas-to-Energy Facilities
- Cost Sharing: MCG
- Technology Modernization – MCG

Technical amendment to implement policy decisions

- Chapman Avenue Extended
- Street Tree Preservation

Schedule Changes

- For FY08-12, schedules for numerous approved CIP projects were adjusted to maintain programmed debt levels within spending affordability limits in the CIP; and to provide $13.9 million in previously-approved CIP PAYGO to the Operating Budget.

WSSC FY08-13 CIP

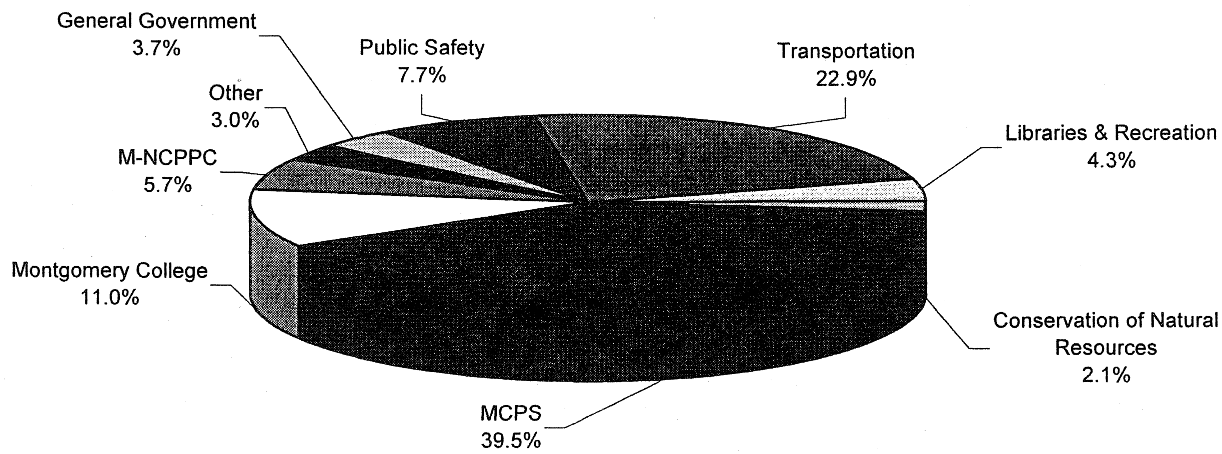
The Washington Suburban Sanitary Commission is a Bi-County agency (Montgomery and Prince George's Counties). While Montgomery County has adopted a Biennial CIP process, Prince

George's County reviews its CIP annually. Therefore, a new, Bi-County CIP for WSSC is adopted by both Counties each year.

FISCAL HIGHLIGHTS

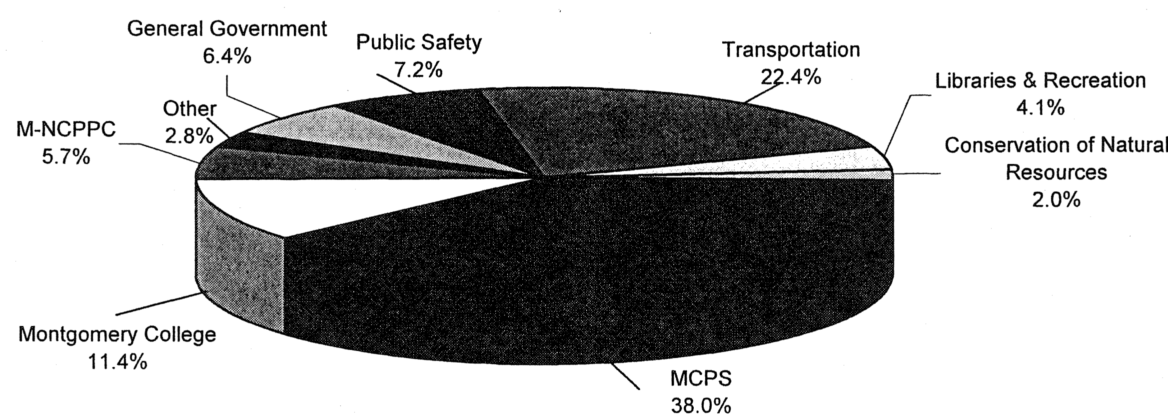
- WSSC water and sewer rates increase by 6.5 percent.
- PAYGO (pay-as-you-go) funding of $13.9 million is redirected from the CIP to fund the FY08 Operating Budget.
- The CIP provides modest set-asides for upcoming capital investment needs for which planning is not complete.
- Revenue assumptions for recordation tax, transportation and schools impact tax, and state aid are adjusted to reflect current projections.

FY07-12 Approved Six-Year Expenditures Excludes WSSC



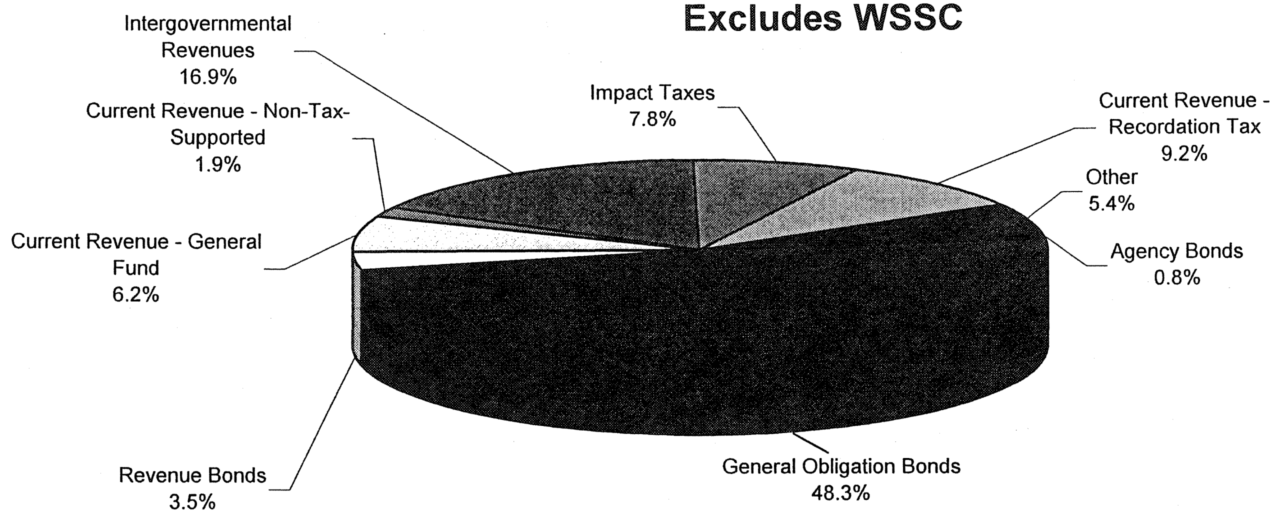
TOTAL: $2,967,901,000

FY07-12 Amended Six-Year Expenditures Excludes WSSC



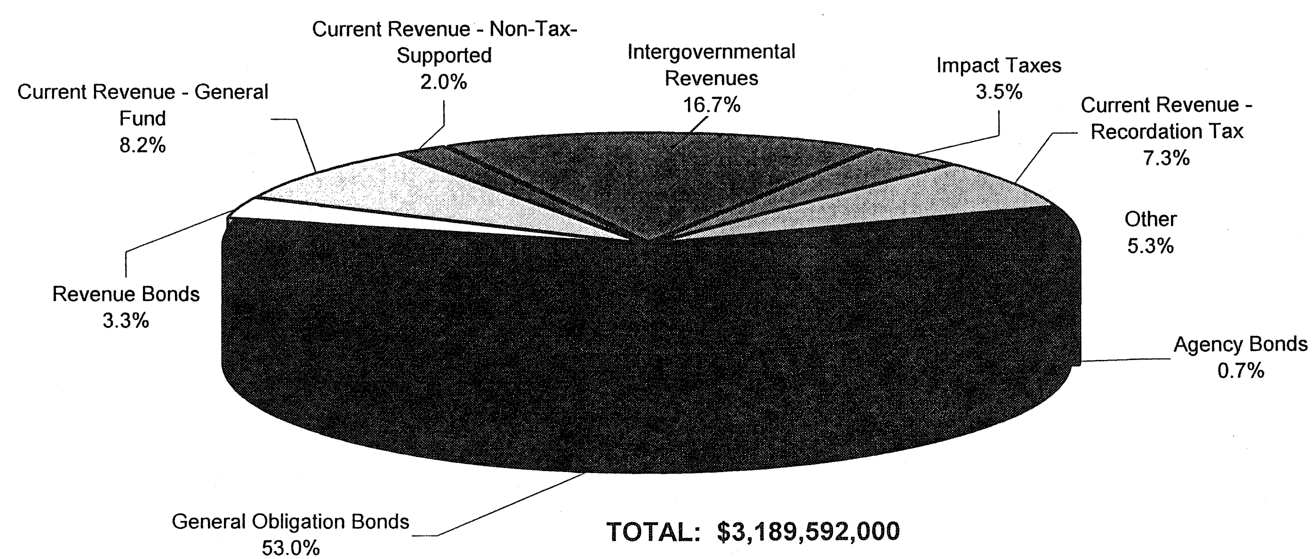
TOTAL: $3,189,592,000

FY07-12 Approved Six-Year Funding Excludes WSSC



TOTAL: $2,967,901,000

FY07-12 Amended Six-Year Funding Excludes WSSC



TOTAL: $3,189,592,000

Synopsis of Changes Reflected in the Approved Capital Improvements Program as a Result of Council or Executive Actions since May 25, 2006 ($000s)

Project No.	Project Name	Changes from Approved CIP	FY07 Expend. Changes	FY08 Expend. Changes	6 Year (FY07-12) Expend. Changes	FY07 Approp. Changes	FY08 Approp. Changes
Conservation of Natural Resources							
Storm Drains							
500510	Connecticut Ave./Primrose Street Storm Drain	Transfer to EOC and TMC Co-location at ECC PDF.	-80	0	-80	-80	0
500808	Town of Chevy Chase Storm Drain Improvements	Add new project	0	1,550	1,800	0	1,800
Culture and Recreation							
Libraries							
710300	Gaithersburg Library Renovation	Shift expenditures for fiscal capacity	0	0	0	0	18
710101	Germantown Library	Transfer to Rockville Library	0	0	0	-100	0
719905	Rockville Library	Transfer from Germantown Library	0	0	0	100	0
710302	Silver Spring Library	Shift expenditures for fiscal capacity	0	0	0	0	0
Recreation							
720601	Cost Sharing: MCG	Added funding in FY08 for the following community grants: CHI Centers, Inc. ($500,000); CSAAC ($340,000); Community Support Services ($250,000); Easter Seals Intergenerational Center ($200,000); Metropolitan Washington Ear ($100,000); and The Nonprofit Village ($200,000). Added $1,850,000 in FY08 for Birchmere project; edit and add text under "Status" and "Other"; delete text under "Fiscal Note"	0	3,440	3,440	0	3,440
729901	Damascus Community Rec. Center	Transfer $540,000 to the Rockville Regional Library Project.	0	0	0	-540	0

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Culture and Recreation							
Recreation							
720102	North Potomac Community Recreation Center	Increase project funding to include land costs.	1,204	0	1,204	1,204	0
720101	White Oak Community Recreation Center	Adjust expenditures and funding for fiscal capacity.	0	-1,000	0	0	0
General Government							
County Offices and Other Improvements							
010100	Council Office Building Renovations	Funding switch to replace GO Bonds with Cable TV funding	0	0	0	0	0
500726	Data Center Rehabilitation	FY07 supplemental appropriation to add new project	58	2,802	3,360	3,360	0
500301	EOB and Courthouse Garage Rehabilitation	Transfer to EOC and TMC	0	0	0	-204	0
500350	EOC and TMC Co-location at ECC	Transfer from various projects	80	0	80	706	0
500004	Glen Echo Park	Increase State Aid appropriation	0	0	0	0	225
509915	Multi-Agency Driver Training Facility	FY07 amendment and supplemental for increased construction costs	2,137	0	2,137	2,137	0
500727	Red Brick Courthouse Structural Repairs	Add new project	200	0	200	200	0
150701	Technology Modernization -- MCG	Add new project.	0	5,064	85,464	0	5,064
Economic Development							
780701	Germantown Business Incubator	Supplemental appropriation to add new project	3,000	0	3,000	3,000	0

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General Government							
Economic Development							
789057	Life Sciences and Technology Centers	Add funding for continued development of incubator projects	0	325	325	0	325
159921	Silver Spring Civic Building	FY07 supplemental appropriaiton to add insurance funds; shift funding and expenditures from FY07 to FY08 and FY09	-3,783	1,653	73	73	0
159281	Silver Spring Redevelopment Pgm	FY07 supplemental appropriation to add insurance funds.	0	144	144	144	0
150401	Wheaton Redevelopment Program	FY07 supplemental appropriation to add land.	988	0	988	988	0
Health and Human Services							
Health and Human Services							
649187	Child Care in Schools	Add funding to build a child care center at Takoma Park Elementary School	0	75	500	0	44
Housing and Community Development							
Community Development							
769375	Facility Planning: HCD	Add funding for pedestrian linkages in the Clarksburg Town Center and funding to conduct economic and urban design studies in the West Howard Avenue area.	71	85	156	0	85
760400	South Silver Spring Pedestrian Linkages	Transfer from Contingency	150	0	150	440	0

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M-NCPPC							
	Acquisition						
767828	Acquisition: Local Parks	Special appropriation to add Program Open Space funding	2,545	0	2,545	2,545	0
998798	Acquisition: Non-Local Parks	Special appropriation to add Program Open Space funding	2,000	0	2,000	2,000	0
018710	Legacy Open Space	Special appropriation to add Program Open Space Funding; shift $900K in Current Revenue from FY08 to FY09 and $1,000,000 in GO Bonds from FY08 to FY11 for fiscal capacity.	1,800	-1,900	1,800	1,800	-2,700
	Development						
008720	Ballfield Initiatives	Special appropriation to replace $562,000 in GO Bonds with Program Open Space; special appropriation to add an additional $563,000 in Program Open Space	563	0	563	563	0
058701	Black Hill Trail Renovation and Extension	Special appropriaiton for renovation and extension; shift funding and expenditures from FY07 and FY08 to FY10.	-92	1,309	0	3,984	-1,481
078704	Germantown Town Center Urban Park	Accelerate project by one year; replace Current Revenue: General with Park and Planning Bonds.	0	265	0	0	1,064
998780	Jesup-Blair Local Park Renovation	Transfer $13,000 to the PLAR: Local Parks - Tennis/MUC	-13	0	-13	-13	0
078710	Lake Needwood Dam Remediation	Special appropriation to add G.O. Bond and Current Revenue funding to repair storm damage at Lake Needwood dam	2,858	942	3,800	3,800	0
038703	Laytonia Recreational Park	Defer funding and expenditures in FY07-FY11 to FY12 and FY13.	-278	-453	-1,750	0	0

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M-NCPPC							
	Development						
038704	Little Falls Parkway Bridge	Transfer $26,000 to the Olney Manor Skateboard Park PDF	-26	0	-26	-26	0
058710	Olney Manor Skateboard Facility	Transfer $26,000 from the Little Falls Parkway Bridge PDF	26	0	26	26	0
967754	Planned Lifecycle Asset Replacement: Local Parks	Transfer $13,000 from Jesup-Blair Local Park Renovation to PLAR: Local Parks - Tennis/MUC subproject	312	0	13	13	0
968755	Planned Lifecycle Asset Replacement: NL Parks	Special appropriation to add G.O. Bond and Program Open Space funding	2,234	65	2,299	2,234	65
058707	Pope Farm Nursery Utilities Upgrade	Shift funding and expenditures from FY07 and FY08 to FY09.	-436	-2	0	0	0
808494	Restoration Of Historic Structures	Special appropriation to add Program Open Space funding	188	0	188	188	0
998712	S. Germantown Recreational Park: Soccerplex Fac.	Special appropriation due to additional Program Open Space funding	20	365	700	1,087	0
078708	Wheaton Tennis Bubble Renovation	Special appropriation to replace $1,057,000 in Current Revenue with Program Open Space; supplemental appropriation to add $353,000 in Program Open Space and $117,000 in Current Revenue.	72	396	468	0	0
Montgomery College							
	Higher Education						
056603	Bioscience Education Center	Adjust for cost escalation and defer funding one year.	0	-3,400	12,478	0	-3,400

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Montgomery College							
Higher Education							
056601	Commons Renovation	Adjust for cost escalation and shift funding source from State aid to County bonds.	0	1,295	1,295	0	3,745
056608	Elevator Modernization: College	Shift funding to FY06.	-250	-250	-500	0	0
056602	Fine Arts Pavilion Renovation	Adjust for cost escalation and defer funding one year.	0	-736	1,504	0	-736
076611	Germantown Access Road	Adjust for cost escalation and defer funding one year.	0	-696	1,549	0	-696
076624	Goldenrod Building Renovation	Add funding to renovate Goldenrod Building.	4,000	0	4,000	4,000	0
856509	Information Technology: College	Shift funding to the Cultural Arts Center in the Takoma Park Campus Expansion project (#996662).	0	-1,300	-1,300	-1,300	0
046601	Life Safety Systems: College	Shift funding to the Cafritz Foundation Art Center project (#056604) and the Cultural Arts Center in the Takoma Park Campus Expansion project (#996662).	-250	-250	-500	-250	0
036603	Macklin Tower Alterations	Shift funding to the Cultural Arts Center in the Takoma Park Campus Expansion project (#996662).	0	-400	-400	-400	0
926659	Planned Lifecycle Asset Replacement: College	Shift funding to the Cultural Arts Center in the Takoma Park Campus Expansion project (#996662).	0	-250	-250	-250	0
906605	Planning, Design & Construction	Shift funding to the Cultural Arts Center in the Takoma Park Campus Expansion project (#996662).	0	-400	-400	-400	0
076603	Rockville Physical Plant Building	Adjust for cost escalation and defer funding one year.	0	-2,010	864	0	-2,010

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Montgomery College							
Higher Education							
036600	Rockville Science Center	Adjust for cost escalation and defer funding one year.	0	-23,100	10,806	0	-46,200
876664	Roof Replacement: College	Adjust for cost escalation and shift funding source from State aid to County bonds.	0	97	97	0	97
076623	Science East Building Renovation	Adjust for cost escalation and defer funding one year.	0	-1,986	812	0	-1,986
076622	Science West Building Renovation	Adjust for cost escalation and defer funding one year.	0	-2,182	734	0	-2,182
996662	Takoma Park Campus Expansion	Adjust for cost escalation; reflect supplemental and related transfer	0	4,095	4,095	3,900	195
056604	The Cafritz Foundation Art Center	Add funding for the purchase of furniture, instructional equipment, and information technology and telecommunications equipment.	2,250	0	2,250	2,250	0
076609	TP/SS Information Science Pavilion Renovation	Project deleted from CIP.	0	0	-280	0	0
076610	TP/SS Student Services Pavilion Renovation	Project deleted from CIP.	0	0	-280	0	0
Montgomery County Public Schools							
Countywide							
076506	Building Modifications and Program Improvements	Add funding for modifications at Wootton High School.	0	558	558	0	558
926575	Current Replacements/Modernizations	Adjust for cost escalation.	0	-2,000	3,500	0	3,500
886536	Future Replacements/Modernizations	Adjust for fiscal reasons.	0	0	-4,000	0	0

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Montgomery County Public Schools							
Countywide							
816633	HVAC Replacement: MCPS	Add Qualified Zone Academy Funds approved by State of Maryland.	160	0	160	160	0
896586	Planned Life Cycle Asset Repl: MCPS	Add Qualified Zone Academy Funds approved by State of Maryland.	992	0	992	992	0
846540	Relocatable Classrooms	Provide appropriation in FY07 instead of FY08.	0	0	0	3,572	-3,572
876544	Stadium Lighting	Add funding for stadium lighting at Clarksburg High School.	0	192	192	0	192
956550	Stormwater Discharge Management: MCPS	Add funding to bring facilities up to current maintenance standards.	1,200	0	1,200	1,200	0
Individual Schools							
056503	Clarksburg/Damascus ES #8	Adjust for fiscal reasons.	0	-500	0	0	0
086500	East Silver Spring ES Addition	Add funding for school addition.	0	832	12,298	0	1,041
056504	Fields Road ES Addition	Substitute G.O. Bonds for Schools Impact Tax.	0	0	0	0	0
036504	Great Seneca Creek ES (Northwest ES #7)	Substitute G.O. Bonds for Schools Impact Tax.	0	0	0	0	0
906592	Northwest High School	Substitute G.O. Bonds for Schools Impact Tax.	0	0	0	0	0
086502	Poolesville HS Laboratory Upgrades and Addition	Add funding for school addition and labs.	0	1,812	7,749	0	2,000
036503	Roscoe Nix ES (Northeast Consortium ES #16)	Substitute G.O. Bonds for Schools Impact Tax.	0	0	0	0	0
026503	Seven Locks ES Addition/Modernization	Technical adjustment	0	0	0	0	700
036507	Sherwood HS Addition	Substitute G.O. Bonds for Schools Impact Tax.	0	0	0	0	0

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Montgomery County Public Schools							
Individual Schools							
086501	Takoma Park ES Addition	Add funding for school addition.	0	984	15,592	0	1,230
026504	Travilah ES Addition	Substitute G.O. Bonds for Schools Impact Tax.	0	0	0	0	0
Miscellaneous Projects							
896536	State Aid Reconciliation	Increase State aid compared to previous estimate.	0	0	0	0	0
Public Safety							
Correction and Rehabilitation							
429755	Detention Center Reuse	Shift expenditures and funding for fiscal capacity.	1,000	-1,000	0	0	0
County Offices and Other Improvements (Pub. Saf							
100300	Judicial Center Annex	Shift in funding schedule due to fiscal reasons.	0	-1,000	0	0	0
Fire/Rescue Services							
450300	Clarksburg Fire Station	Technical adjustment	0	0	0	0	-646
450101	East Germantown Fire Station	Shift in funding schedule due to fiscal reasons	0	-1,000	0	0	0
459967	Takoma Park Fire Station 2 Replacement	Shift in funding schedule due to fiscal reasons	0	-1,000	0	0	0
450504	Travilah Fire Station	Shift in funding schedule due to fiscal reasons	0	-500	0	0	0
Police							
479909	PSTA Academic Building Complex	Shift expenditures and funding for fiscal capacity.	0	-3,200	0	0	0

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Revenue Authority							
Miscellaneous Projects (Revenue Authority)							
703909	Montgomery County Airpark	Decrease due to funding schedule change in the Federal Aviation Administration Airport Capital Improvement Program	-2,349	4,327	-14,172	0	1,978
Solid Waste-Sanitation							
Solid Waste Management							
500809	Landfill Gas-To-Energy Facilities	Add new project	0	7,500	7,500	0	7,500
500550	Transfer Station Improvements	Remove expenditures for construction of a relocated yard-trim / wood waste facility; the facility will be designed using FY08 appropriation	-180	-1,141	-2,975	0	535
Transportation							
Bridges							
500803	Burning Tree Road Bridge No. M-112	Add new project	0	505	1,426	0	1,426
500104	Clarksburg Road Bridge No. M-007B	Transfer	0	0	0	-60	0
509132	Facility Planning: Bridges	Add supplemental appropriation due to project cost increase, offset by State Aid.	0	300	1,160	1,160	0
500404	Inwood Avenue Bridge No. M-139	Transfer	0	0	0	-30	0
509825	Stoneybrook Drive Over CSX #76	Transfer	0	0	0	-130	0
Highway Maintenance Section							
509928	Brookville Service Park	Increase cost due to project scope change	0	-3,402	2,357	0	1,532
508527	Resurfacing: Primary/Arterial	Technical adjustment	0	0	0	0	-158

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Transportation							
	Highway Maintenance Section						
509927	Seven Locks Technical Center Phase II	Transfer from various projects	0	0	0	1,300	0
508182	Sidewalk & Infrastructure Revitalization	Increase G.O. bonds and decrease Current Revenue.	0	0	0	0	0
500700	Street Tree Preservation	Extend program through FY12 and beyond	0	1,000	5,000	0	1,000
	Mass Transit						
507658	Bus Stop Improvements	Accelerate $500,000 from FY11 and $500,000 from FY12 to FY08	0	1,000	0	0	1,000
509951	Damascus Park & Ride	Transfer	0	0	0	-40	0
509952	Germantown Transit Center	Transfer	0	0	0	-32	0
500715	Takoma/Langley Park Transit Center	Adjust expenditures and funding to reflect current project schedule	-1,687	0	0	0	0
	Parking Facilities						
509525	Facility Planning: Parking	Shift expenditures and funding for fiscal capacity.	316	161	477	0	0
508255	Pkg Beth Fac Renovations	Shift expenditures and funding for fiscal capacity.	400	1,752	2,152	0	0
500329	Pkg Beth Wayfinding	Shift expenditures and funding for fiscal capacity.	-42	350	308	0	0
500328	Pkg Bethesda Elevator Modernization	Shift expenditures and funding for fiscal capacity.	-249	572	323	0	0
508250	Pkg Sil Spg Fac Renovations	Shift expenditures and funding for fiscal capacity.	-1,061	-3,042	-1,803	0	0
500330	Pkg Sil Spg Wayfinding	FY07-FY08 expenditure schedule has been adjusted to reflect delayed implementation.	121	350	471	0	0
509327	Pkg Sil Spr Elevator Modernization	Shift expenditures and funding for fiscal capacity.	-186	814	628	0	0
509709	Pkg Wheaton Fac Renovations	Shift expenditures and funding for fiscal capacity.	100	109	209	0	0

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Transportation							
Pedestrian Facilities/Bikeways & Trails							
509521	Falls Road Bike Path	Transfer to Seven Locks Technical Center PDF	0	0	0	-60	0
500718	MacArthur Blvd Bikeway Improvements	Accelerate the project from FY12 to FY08; add construction and utility relocation costs in FY10 and FY11; and update text under "Description", "Cost Change", and "Status"	0	674	8,010	0	1,100
509922	North Bethesda Trail	Transfer to EOC and TMC Co-location at ECC PDF	0	0	0	-30	0
509587	North Bethesda Trail Bridges	Transfer to EOC and TMC Co-location at ECC PDF	0	0	0	-165	0
509975	Silver Spring Green Trail-Interim	Delay project by one year; update text under "Description" and "Cost Change"; and reduce appropropriation by $625,000	0	0	0	0	-625
Roads							
509942	Briggs Chaney Road East of US 29	Transfer to EOC and TMC Co-location at ECC PDF	0	0	0	-358	0
500500	Burtonsville Access Road	Defer expenditures from FY08 to FY10	0	-500	0	0	0
500719	Chapman Avenue Extended	Add site improvements, utilities, and construction costs, additional land costs to the project; add new funding source: Impact Tax; update text under "Description", "Justification", "Plans and Studies", and "Status"; and delete text under "Other"	5	2,495	11,572	0	7,345
500310	Citadel Avenue Extended	Accelerate Intergovernmental funding	0	-33	-33	0	0

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Transportation							
Roads							
509337	Facility Planning-Transportation	Accelerate $803,000 into FY06 and decrease FY07 to offset; delete Dedicated but Unmaintained Road Study and decrease project by $150,000 in FY08; add Locbury Drive Connection and increase project by $150,000 in FY08; accelerate Thompson Road project from FY11-12 to FY08-09 and adjust expenditure and funding schedule; and adjust FY08 appropriation	-803	-716	-1,653	0	-716
509954	Germantown Road Extended	Transfer to Seven Locks Technical Center PDF.	0	0	0	-150	0
500338	Highway Noise Abatement	Adjust expenditures in FY07 through FY11 to reflect construction delays and higher unit costs; add new funding source: Contributions; update text under "Cost Change"; delete text under "Fiscal Note"; and adjust FY08 appropriation	-820	-1,258	1,024	0	-2,078
500717	Montrose Parkway East	Add funding for land	418	0	418	418	0
500311	Montrose Parkway West	Increase Impact Tax in FY07 by $2,000,000 and decrease G.O. Bonds to offset; decrease Impact Tax in FY08 by $6,581,000, FY09 by $6,500,000, and FY10 by $5,434,000 and increase G.O. Bonds to offset; and update text under "Fiscal Note"	9,114	2,726	0	0	0
500401	Nebel Street Extended	Delay land acquisition to FY08 and FY09; defer construction to FY10 and FY11; and adjust FY08 appropriation	-2,149	-4,019	0	0	0
509321	Norbeck Road Extended	Transfer to Seven Locks Technical Center PDF.	0	0	0	-565	0

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Transportation							
Roads							
500722	State Transportation Participation	Supplemental appropriation to shift $4,281,000 in FY08 and $1,000,000 in FY09 to the Glenmont Metro Garage Expansion project, shift $772,000 in FY08 to the Glenmont Metro Garage Expansion project, and reduce Revenue Bonds: Liquor Fund to offset; decrease Impact Tax in FY10 by $3,966,000, FY11 by $10,900,000, and FY12 by $13,700,000 and increase G.O. Bonds to offset; update text under "Cost Change" and "Other"; and adjust FY08 appropriation	0	-5,053	-6,053	14,463	-30,220
508000	Subdivision Roads Participation	Reduce project total by $2,000 in FY08 and reduce FY08 appropriation by $2,000; decrease Impact Tax in FY07 by $2,000,000 and FY08 by $324,000 and increase G.O. Bonds to offset; and update text under "Cost Change"	0	-2	-2	0	-2
500724	Watkins Mill Road Extended	Supplemental appropriation to add new project; and shift funds for fiscal capacity	0	6,525	8,525	8,525	0
WMATA							
Mass Transit (WMATA)							
500552	Glenmont Metro Parking Expansion	FY07 amendment and supplemental of $5,281,000 for increased construction cost and aesthetic enhancements; add $772,000 in FY08 for public safety improvements and a canopy	0	5,053	6,053	5,281	772
500725	Silver Spring Metrorail Station South Entrance	FY07 supplemental appropriation to add new project	400	0	400	400	0