

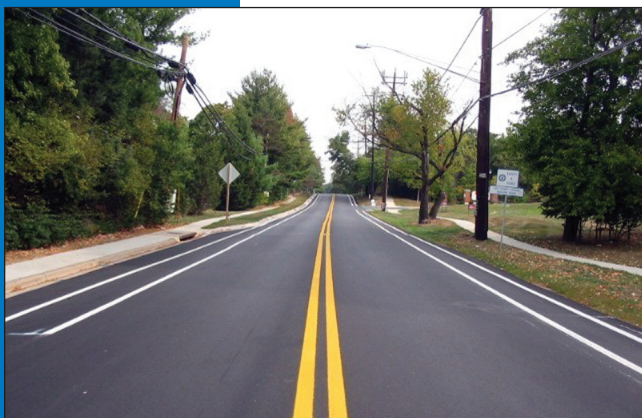
Children Prepared to Live and Learn...

- Allocate \$1,287.8 million for school construction over six years. This includes \$1,041.5 million of local resources, an increase of \$79.5 million or 8.3 percent compared to the FY07-12 amended CIP.
- Modernize four high schools, three middle schools, and twelve elementary schools to raise existing facilities to current teaching and building standards.
- Provide nearly \$701 million for school modernizations over the six-year CIP.
- Plan and construct nine new elementary school additions and reopen one elementary school.
- Increase the School Security systems project to enhance the closed circuit television system and visitor management system.
- Reduce the number of relocatable classrooms to approximately 260 units by the opening of school in fall 2013.
- 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 Montgomery College's Rockville campus by completing the Science Center and design of related facilities.
- Design road improvements to Observation Drive and a new access road to support the future Bioscience Education Center on the Germantown campus of the College.
- 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 Nursing and Health Sciences programs on the Takoma Park/Silver Spring campus.



An Effective and Efficient Transportation Network...

- Design and construct a new Silver Spring Transit Center.
- 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, acquire land, and construct 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.
- Design and construct an underground public parking garage near Woodmont Avenue in Bethesda and a southern entrance to the Bethesda Metrorail Station.
- 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.
- Reduce nitrogen oxide emissions by 46% over the next two years by using state of the art technologies at the Resource Recovery Facility in Dickerson.
- 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.
- Design the Colesville Maintenance Depot and design and construct the North County Maintenance Depot to meet the growing need for road maintenance and expansion of the County's transit fleet.

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.
- Create Rock Creek Sewer Improvements to renovate sewer lines, initiate Lake Needwood Dam Modifications to dredge sediment, and provide other parks infrastructure maintenance upgrades.
- Provide funding for 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.
- Begin a planning study at Sligo Creek Golf Course.
- 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.



- Begin improvements to DOT maintenance facilities to ensure compliance with stormwater permit requirements.
- Enhance wastewater treatment and solids handling facilities at the regional Blue Plains Advanced Wastewater Treatment 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.
- Continue to replace 27 miles of aging WSSC water mains and 51 miles of sewers per year.
- 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 through the Water Quality Protection Fund.



Safe Streets and Secure Neighborhoods...

- Design the new 1st District (Rockville and Potomac areas), 3rd District (Silver Spring area) and 5th District (Germantown area) Police Stations.
- Design and construct a new full service 6th District (Gaithersburg/Montgomery Village area) Police Station.
- Plan the renovation, upgrade and expansion of the existing Police outdoor firing range.
- Design and construct a new Animal Shelter near the corner of Muncaster Mill Road and Airpark Road.
- Design 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 and certain other County facilities 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 and Potomac libraries.
- Complete land acquisition and build a new library in downtown Silver Spring.
- Design the renovation of Plum Gar, Scotland, Good Hope, and Ross Boddy Neighborhood Recreation Centers.
- Continue design and construct the White Oak Community Recreation Center.
- Fund construction of Neighborhood Recreation Centers.



Affordable Housing in an Inclusive Community...

- Provide \$50 million to create a housing initiative program that increases the County's capacity to acquire affordable housing.

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 systems.
- Design the Montgomery County Government complex, which includes a new Council Office Building, garage addition, and pedestrian bridge.
- Renovate the existing Judicial Center and begin construction of the Judicial Center Annex.
- Design the renovation of the parking garage at 401 Hungerford Drive (HHS building).

Funding the Budget...

- Approve a total of \$3.38 billion for the FY09-14 CIP for all agencies excluding WSSC, an increase of \$187.9 million or 5.9% from the previous CIP.
- Approve \$3.32 billion for the tax-supported part of the CIP, an increase of \$180.7 million or 5.8% from the previous CIP.
- Approve \$1,114.9 million for WSSC's FY09-14 CIP, an increase of \$273.6 million or 32.5 percent from the FY08-13 Approved CIP.
- Increase water and sewer rates by an average of 8 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:
 - \$46.3 million in FY09 for public school construction (State).
 - \$14.5 million in FY09 for Montgomery College (State).
 - State Transportation Participation (State).
 - Silver Spring Transit Center (State and Federal).
 - Montgomery County Airpark (State and Federal).
- Approved Special Projects Legislation for:
 - Montrose Parkway East.
 - Nebel Street extended.
 - Woodfield Road extended.
 - Bethesda Metro Station South Entrance.
 - Bethesda Lot 31 Parking Garage.

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

Good Hope Neighborhood Recreation Center
 Neighborhood Recreation Center Construction
 Plum Gar Neighborhood Recreation Center
 Recreation Facility Modernization
 Ross Boddy Neighborhood Recreation Center
 Scotland Neighborhood Recreation Center

General Government

Environmental Compliance: DPWT Maint. Fac.
 Germantown Transit Center Improvements
 Montgomery County Government Complex
 Public Safety Communications System Upgrade
 and Mod.

Health and Human Services

High School Wellness Center

Housing Opportunities Commission

Sprinkler Systems of HOC Elderly Properties

M-NCPPC

Darnestown Square Heritage Park
 Evans Parkway Neighborhood Park
 Falls Road Local Park
 Lake Needwood Modifications
 Magruder Branch Trail Extension
 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
 Instructional Furniture and Equipment: College
 Rockville Parking Lot and Tennis Court Relocation

NEW PROJECTS IN THE FY09-14 CIP (continued)

Montgomery County Public Schools

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

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
Sligo Creek Golf Course

Solid Waste Management

Air Pollution Control System Upgrade

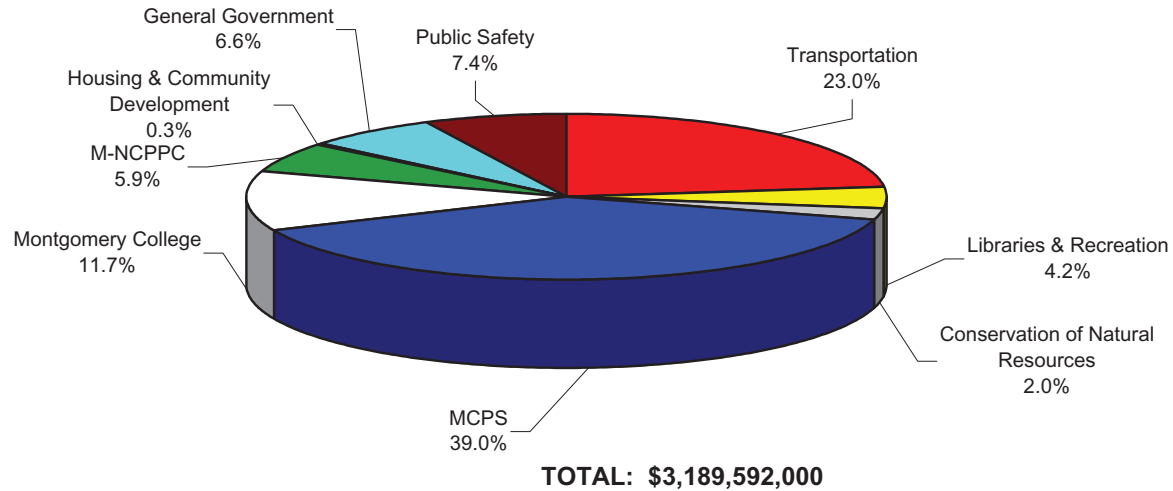
Transportation

Bethesda Lot 31 Parking Garage
Bethesda Metro Station South Entrance
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
Pedestrian Lighting Participation - MSHA Projects
Randolph Road from Rock Creek to Charles Road
Ride On Bus Fleet
Rural & Residential Road Rehabilitation
Thompson Road Connection

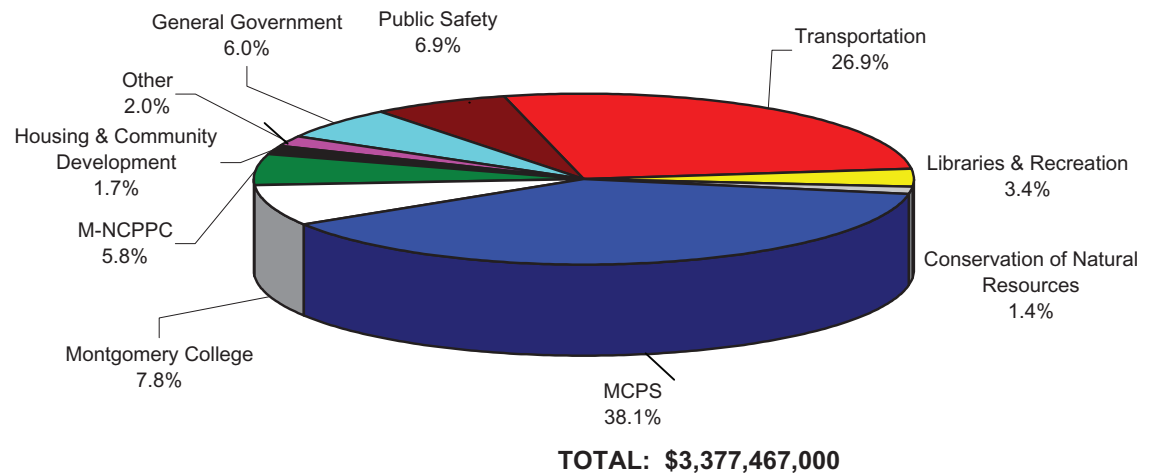
WSSC

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

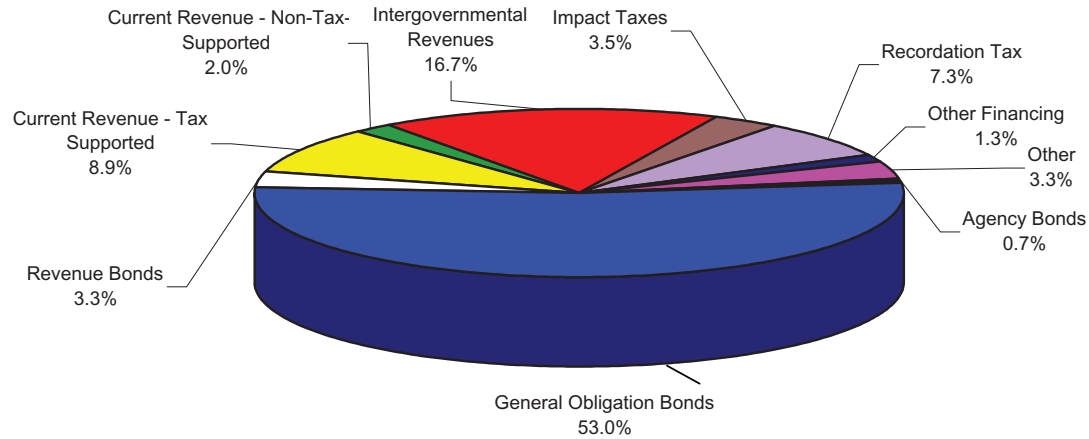
FY07-12 Amended Six-Year Expenditures Excludes WSSC



FY09-14 Approved Six-Year Expenditures Excludes WSSC

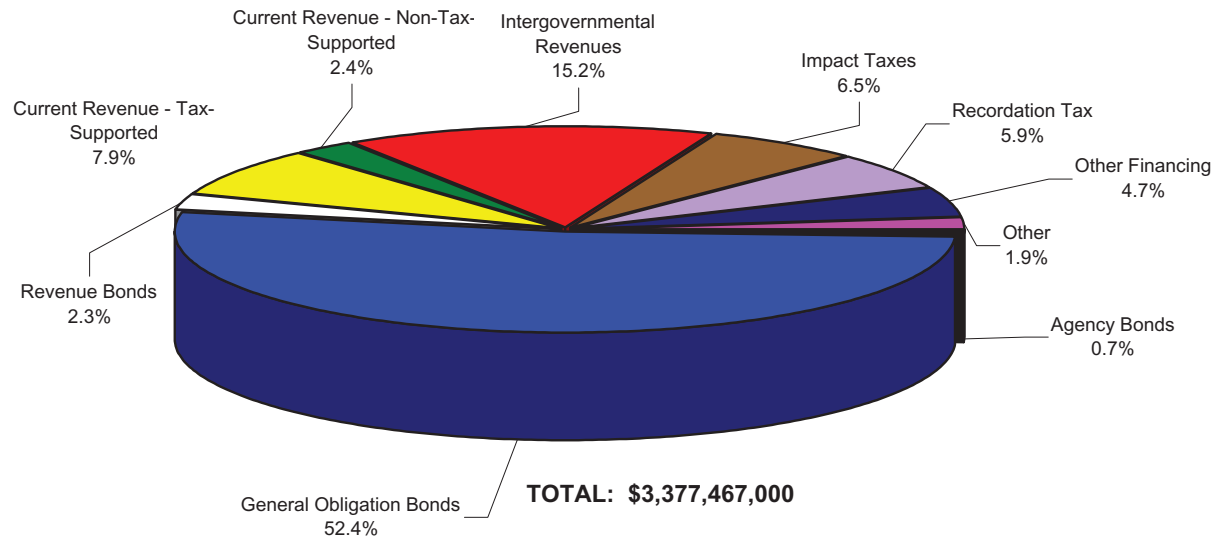


FY07-12 Amended Six-Year Funding Excludes WSSC



TOTAL: \$3,189,592,000

FY09-14 Approved Six-Year Funding Excludes WSSC



TOTAL: \$3,377,467,000

Synopsis of Changes Reflected in the Approved Capital Improvements Program as a Result of Council or Executive Actions since January 15, 2008

Project No.	Project Name	Changes from Recommended CIP	FY09 Expend. Changes	Approp. Changes	6 Year (FY09-14) Expend. Changes
Community Development and Housing					
<u>Community Development</u>					
760400	South Silver Spring Pedestrian Linkages	Revised text under "Justification" and "Other".	0	0	0
<u>Housing</u>					
760100	Affordable Housing Acquisition and Preservation	Increase Housing Initiative Fund to add revolving program. Update text under "Description" and "Other".	25,000	25,000	50,000
Conservation of Natural Resources					
<u>Storm Drains</u>					
500320	Storm Drain General	Shift appropriation of \$600k in FY10 to FY09.	0	600	0
Culture and Recreation					
<u>Libraries</u>					
710500	Clarksburg Library	Fund design in FY14 only. Use G.O. bonds instead of Development District. Revise text throughout.	-1,409	-1,737	-16,935
710703	Davis Library Renovation	Adjusted for design funds only. Revise text under "Cost Change".	0	0	-761
710300	Gaithersburg Library Renovation	Reduce appropriation to fund planning and design only. Use revised construction costs estimated by Executive for FY10 and FY11. Adjust funding to reflect reduction in State aid. Revise text under "Other".	-4,353	-7,353	12,747
710301	Olney Library Renovation and Addition	Recalculate required appropriation.	0	-317	0
710701	Potomac Library Renovation	Adjusted for design funds only. Revise text under "Cost Change".	0	0	-532
710302	Silver Spring Library	Use available appropriation for conceptual design only. Revise text throughout. Adjust funding to reflect reduction in State aid. Defer construction funding from FY09 to FY10.	-5,654	-10,663	0
710503	Wheaton Library Renovation	Delete project from CIP.	-1,078	-2,532	-3,093

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Culture and Recreation					
<u>Recreation</u>					
720601	Cost Sharing: MCG	Increase Current Revenue by \$1,925,000 in FY09 for various grants (\$300,000 was submitted as a CE CIP Amendment), shift \$200,000 in FY08 expenditures to FY09 related to the Nonprofit Village, Inc., reduce expenditures and funding in FY10 by \$700,000 in Economic Development Funds, shift expenditures and funding of \$1,400,000 from FY08 to FY10, change funding source for the music venue in Silver Spring from Short-Term Financing to Long-Term Financing, and add text under "Other".	1,925	325	2,625
720703	Gaithersburg Aquatic Center	Delete FY09 project costs and reduce cumulative appropriation by \$2.5 million.	-2,500	-5,000	-2,500
720918	Good Hope Neighborhood Recreation Center	Add design funds for a new neighborhood recreation center project.	0	0	587
720921	Neighborhood Recreation Center Construction	Add a new project to fund construction of Recreation Neighborhood Centers.	0	0	20,000
720100	North Bethesda Community Recreation Center	Provide funds for design only and reduce the project.	0	0	-1,214
720102	North Potomac Community Recreation Center	Provide funds for design only	942	-31	-11,000
720905	Plum Gar Neighborhood Recreation Center	Provide funds for design only and switch funding to reflect the State grant.	475	975	-575
720917	Recreation Facility Modernization	Reduce project funding.	0	0	-800
720919	Ross Boddy Neighborhood Recreation Center	Add design funds for a new neighborhood recreation center project.	0	0	1,157
720916	Scotland Neighborhood Recreation Center	Add design funds for a new neighborhood recreation center project.	190	425	425
General Government					
<u>County Offices and Other Improvements</u>					
500705	401 Hungerford Drive Garage	Reduce PDS in FY10 and FY11 by construction supervision costs; add text under "Fiscal Note."	0	-142	-142
508941	HVAC/Elec Replacement: MCG	Add \$500,000 in FY09 and FY10 due to the recommendation of the Infrastructure Maintenance Task Force.	500	500	1,000
509970	Life Safety Systems: MCG	Decrease GO Bond funding and expenditures by \$125,000 in FY11-FY12 and by \$175,000 in FY13-FY14.	0	0	-600
360901	Montgomery County Government Complex	Add new project.	2,770	4,614	4,614
509514	Planned Lifecycle Asset Replacement: MCG	Decrease GO Bond funding and expenditures by \$100,000 in FY11; by \$150,000 in FY12; by \$200,000 in FY13; and by \$250,000 in FY14.	0	0	-700

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General Government					
<u>County Offices and Other Improvements</u>					
509914	Resurfacing Parking Lots: MCG	Decrease GO Bond funding and expenditures by \$125,000 in FY11-12 and by \$250,000 in FY13-14.	0	0	-750
508331	Roof Replacement: MCG	Add \$500,000 in FY09 and FY10 due to the recommendation of the Infrastructure Maintenance Task Force.	500	500	1,000
150701	Technology Modernization -- MCG	Add funds for 311/Constituent Relationship Management system and infrastructure to support Enterprise Resource Planning system. Revise Operating Budget Impact in FY13 and FY14 to reflect Council savings target. Use land sale revenue as partial funding source in FY09.	925	0	8,388
850500	Temperature Controlled Liquor Warehouse	Shift \$6.572 million from FY08 to FY09 and add text under "Other" related to the Property Use Initiative.	6,572	0	6,572
<u>Economic Development</u>					
789057	Life Sciences and Technology Centers	Add \$125,000 in Current Revenue in FY09 for the continued development of the East County Center for Science and Technology and edit text under "Fiscal Note".	125	125	125
150401	Wheaton Redevelopment Program	Added GO Bond funding for a Planning Specialist III to FY09-14, which was previously funded by the Regional Services Centers' General Fund budget. Added text under the "Fiscal Note" section to indicate the change.	123	123	738
<u>Technology Services</u>					
340200	Integrated Justice Information System	Retain the current six-year expenditure schedule of \$2,286,000 with exception of the \$300,000 allocated for the Circuit Court Case Management System, which has been removed from the PDF expenditure schedule in FY10.	2,286	0	2,286
340901	Public Safety Communication System Upgrade and Mod	Approve grant funding in FY09. Remove expenditures in FY10-13 and add \$450,000 to the reconciliation list for the FY09 Operating budget for a Public Safety Radio study. Add the following text "As voice, data and video are beginning to converge to a single platform, this project will provide a pathway to a modern PSCS which reflects the potential technology advances as well as provides efficient and reliable systems for all users."	2,988	2,988	2,988

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Health and Human Services					
<u>Health and Human Services</u>					
640902	High School Wellness Center	Shift planning and design funding for Gaithersburg and Wheaton High School Wellness Centers to FY10 and FY12 respectively based on MCPS' revised modernization schedule. Deleted the following text "The feasibility study for Gaithersburg High School will be completed during FY08 and studies for Watkins Mill and Wheaton High Schools will be completed in FY09 ." Added the following text "Planning and design will begin for Gaithersburg and Watkins Mill High Schools in FY10, and Wheaton High School in FY12.	-298	-401	0
640400	School Based Health & Linkages to Learning Centers	Revise text to show correct timing of the School Based Health & Linkages to Learning Centers. The text now shows the correct order of Rolling Terrace Elementary first and then Highland Elementary.	0	0	0
Housing Opportunities Commission					
<u>Housing</u>					
097600	Sprinkler Systems for HOC Elderly Properties	Add Current Revenue funding for engineering studies.	100	100	100
M-NCPPC					
<u>Acquisition</u>					
018710	Legacy Open Space	Decrease GO Bonds by \$500,000 in FY09-14; switch \$250,000 in GO Bond funding to Current Revenue funding in FY10-14.	-500	-500	-3,000
<u>Development</u>					
848704	Brookside Gardens	Reduce GO Bond Funding by \$75,000 in FY09.	-75	-75	-75
038703	Laytonia Recreational Park	Delay project one year, resulting in GO Bond funding shifts in FY10 through FY14.	0	0	0
098706	Magruder Branch Trail Extension	Add GO Bond funding and expenditures in FY13 and FY14.	0	0	378
998763	Minor New Construction - Non-Local Parks	Add \$150,000 in GO Bond funding in FY09; add \$75,000 in GO Bond funding in FY10; decrease GO Bond funding by \$75,000 in FY11-14.	150	150	-75
078706	North Four Corners Local Park	Add \$1,219,000 in Park and Planning Bonds in FY12-14 and \$3,658,000 in Program Open Space in FY12-14.	0	0	4,877
058707	Pope Farm Nursery Utilities Upgrade	Decrease GO Bond funding and expenditures by \$505,000 in FY11.	0	0	-505

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M-NCPPC					
<u>Development</u>					
808494	Restoration Of Historic Structures	Add \$450,000 in Current Revenue:General funding and \$100,000 in GO Bond funding and expenditures in FY09 and FY10.	550	58	1,100
048701	SilverPlace/MRO Headquarters Mixed-Use Project	Add \$172,000 in FY09 due to a FY08 Special Appropriation	172	0	172
888754	Trails: Hard Surface Renovation	Add \$100,000 in FY09 and FY10 due to the recommendation of the Infrastructure Maintenance Task Force.	100	100	200
078708	Wheaton Tennis Bubble Renovation	Shifted \$24,000 in GO Bond funding from FY11 to FY10 and \$33,000 in GO Bond funding from FY12 to FY11; added \$282,000 in GO Bond funding in FY12 and \$139,000 in GO Bond funding in FY13.	0	0	421
Montgomery College					
<u>Higher Education</u>					
056603	Bioscience Education Center	Delete State Aid design funding, use GO Bonds for design. Defer construction management until construction begins. Delete construction costs pending final design and until State approves its share of construction. Add estimated cost range in text.	5,194	5,194	-74,112
096600	Capital Renewal: College	Increase 6-year funding for design and construction of the renovation of the Fine Arts Pavilion at Takoma Park. Shift portion of FY09 costs to FY10.	-453	-453	2,186
096604	Germantown Observation Drive Reconstruction	Shift \$200K of design funds from FY09 to FY10. Add estimated cost range in text.	200	500	0
076612	Germantown Student Resource Center	Delete State Aid design funding, use GO Bonds for design. Add estimated cost range in text.	0	0	0
096603	Health Sciences Expansion	Add construction funding in FY10.	0	0	4,803
856509	Information Technology: College	Add \$50,000 in FY13 to align with College's request of \$8.5 million.	0	0	50
096601	Instructional Furniture and Equipment: College	Appropriate expenditures of \$300K annually and Fund with Current Revenue: General.	300	300	1,800
036603	Macklin Tower Alterations	Shift expenditures from FY09 to FY10. Add estimated cost range in text.	-1,056	0	0
906605	Planning, Design & Construction	Restore funds in FY09-12 to align with College's request.	173	173	674
076605	Rockville Library Resource Center	Delete State Aid design funding, use GO Bonds for design. Delete Beyond 6 Years construction costs, add estimated cost range in text.	0	0	0
096602	Rockville Parking Lot and Tennis Court Relocation	Change name to Rockville Parking Lot and Tennis Court Relocation.	0	0	0

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Montgomery College					
<u>Higher Education</u>					
076603	Rockville Physical Plant Building	Delete FY09 expenditures and funding. Program \$50,000 of G.O. Bonds in FY11 for Design. Add estimated cost range in text.	-3,018	-1,509	-2,968
076604	Rockville Student Services Center	Delete State Aid design funding, use GO Bonds for design. Delete construction costs, add estimated cost range in text.	0	0	0
876664	Roof Replacement: College	Increase FY10-11 expenditures to align with the College's request. Delete State Aid funding, fund expenditures with GO Bonds. Delete construction costs beyond six year period.	0	0	264
076623	Science East Building Renovation	Delete State Aid design funding, use GO Bonds for design. Add estimated cost range in text.	0	1,469	0
076622	Science West Building Renovation	Delete State Aid design funding, use GO Bonds for design. Add estimated cost range in text.	0	1,531	0
076601	Site Improvements: College	Increase FY09 funding. The \$4.0 million total is for Germantown Campus parking lot work (\$2.5 million) and for sidewalks at the Rockville Campus (\$1.5 million).	3,400	3,400	3,400
076607	Takoma Park/Silver Spring Math & Science Center	Delete State Aid design funding, use GO Bonds for design. Shift a portion of FY13 expenditures to FY14. Add estimated cost range in text.	0	0	0
Montgomery County Public Schools					
<u>Countywide</u>					
076506	Building Modifications and Program Improvements	Reduced the Board of Education's increase by half.	-1,000	5,000	0
926575	Current Replacements/Modernizations	Reflect transfers among MCPS projects and contribution for athletic field at Richard Montgomery High School. Deferred the Wheaton High School modernization school opening from 8/14 to 8/16.	-12,971	-27,029	-33,456
886536	Future Replacements/Modernizations	Deferred the Seneca Valley High School modernization school opening from 8/16 to 8/17 and the Wootton High School opening from 8/18 to 8/19.	0	0	-163,816
816633	HVAC Replacement: MCPS	Replace GO Bonds with State Aid.	0	0	0
975051	Improved (Safe) Access to Schools	Reduced the Board of Education's increase by half.	-200	-200	-1,200
896586	Planned Life Cycle Asset Repl: MCPS	Reduced the Board of Education's increase by half.	-583	-583	-1,773
846540	Relocatable Classrooms	Shifted current revenue appropriation of \$3.125 from FY09 to FY08 to allow MCPS to move forward with contractual work so that the relocatable classrooms would be ready for the start of the 2008-09 school year.	0	-3,125	0
766995	Roof Replacement: MCPS	Reduced the Board of Education's increase by half.	-280	-280	-1,680

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Montgomery County Public Schools					
<u>Countywide</u>					
886550	School Gymnasiums	Deferred gym openings from 8/10 to 8/12 for North Chevy Chase, Westbrook, and Cold Spring elementary schools.	-825	-825	0
036510	Technology Modernization	Reduce the Board of Education's increase in FY10-14.	0	0	-7,391
<u>Individual Schools</u>					
096500	Brookhaven ES Addition	Adjust for fiscal reasons.	-65	0	0
056503	Clarksburg/Damascus ES #8	Reflect transfers among MCPS projects.	0	0	0
086500	East Silver Spring ES Addition	Adjust for fiscal reasons.	-4,044	0	0
096501	Fairland ES Addition	Adjust for fiscal reasons.	-59	0	0
096502	Fox Chapel ES Addition	Adjust for fiscal reasons.	52	0	0
096503	Harmony Hills ES Addition	Adjust for fiscal reasons.	34	0	0
096504	Jackson Road ES Addition	Adjust for fiscal reasons.	-264	0	0
096505	Montgomery Knolls ES Addition	Adjust for fiscal reasons.	39	0	0
016545	Northwood High School	Adjust for fiscal reasons.	-875	0	0
086502	Poolesville HS Laboratory Upgrades and Addition	Adjust for fiscal reasons.	-631	0	0
016519	Redland MS - Improvements	Adjust for fiscal reasons.	-7,847	0	0
026503	Seven Locks ES Addition/Modernization	Adjust for fiscal reasons.	-413	0	0
096507	Sherwood ES Addition	Adjust for fiscal reasons.	-203	0	0
096508	Whetstone ES Addition	Adjust for fiscal reasons.	39	0	0
Public Safety					
<u>Correction and Rehabilitation</u>					
420900	Pre-Release Center Kitchen Renovation and Addition	Adjust design-only funding	0	0	-216
<u>Fire/Rescue Service</u>					
4450500	Cabin John Fire Station #30 Addition/Renovation	Adjust design-only funding	0	-22	-440
4450300	Clarksburg Fire Station	Remove previously approved construction funding	-3,226	-12,075	-14,211
4450305	Female Facility Upgrade	Adjust project to move expenditures of \$1,179k from FY08 to FY09 to start construction	1,179	0	1,179
4450302	Fire Stations: Life Safety Systems	Delete Cost Change language	0	0	0
4450702	Glen Echo Fire Station Renovation	Adjust design-only funding	0	0	-516
4450900	Glenmont FS 18 Replacement	Adjust design-only funding	0	0	-1,006

Synopsis of Changes Reflected in the Approved Capital Improvements Program as a Result of Council or Executive Actions since January 15, 2008

Project No.	Project Name	Changes from Recommended CIP	FY09 Expend. Changes	Approp. Changes	6 Year (FY09-14) Expend. Changes
Public Safety					
<u>Fire/Rescue Service</u>					
450903	Kensington (Aspen Hill) FS 25 Addition	Adjust design-only funding	0	0	-705
<u>Other Public Safety</u>					
100300	Judicial Center Annex	Added construction costs to FY12, FY13, FY14, and FY15. Modified the text in the "Description," "Justification," "Fiscal Note," and "Other" sections to reflect renovations/repair of existing HVAC system and the \$100M estimate of the annex.	0	3,994	75,000
<u>Police</u>					
470702	2nd District Police Station	Delete project. Issue REOI.	0	0	-1,261
470302	3rd District Police Station	Adjust design-only funding. Add \$2.860 million for land acquisition in FY08.	0	0	-378
470900	5th District Police Station	Delay project two years.	0	0	-1,035
470400	Animal Shelter	Increase construction costs by \$5.560mn. Assume funding of \$2mn in contributions and balance in GO bonds.	0	0	5,560
470701	Outdoor Firearms Training Center	Adjust design-only funding.	0	0	-429
Revenue Authority					
<u>Golf Courses</u>					
093900	Sligo Creek Golf Course	Add \$100,000 to undertake a planning study	100	100	100
Solid Waste-Sanitation					
<u>Solid Waste Management</u>					
500931	Air Pollution Control System Upgrade	Add new project.	8,564	8,564	8,564
Transportation					
<u>Bridges</u>					
509753	Bridge Renovation	Increased level of effort by \$280,000 per year.	280	280	1,680
500900	Clarksburg Road Bridge No. M-009B	Accelerate the start of the project from FY10 to FY09	469	1,540	0
509132	Facility Planning: Bridges	Decrease in level of effort due to the removal of the Talbot Bridge sub-project.	-190	-44	-435
<u>Highway Maintenance</u>					
509928	Brookville Service Park	Change in cost elements	0	0	0
500709	Colesville Depot	Decrease cost due to the elimination of construction management	0	0	-220

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Project No.	Project Name	Changes from Recommended CIP	FY09 Expend. Changes	Approp. Changes	6 Year (FY09-14) Expend. Changes
Transportation					
<u>Highway Maintenance</u>					
500522	North County Maintenance Depot	Added construction costs to build phase one of the depot	1,633	-6	53,890
500511	Resurfacing: Rural/Residential Roads	Increased funding in FY09 and FY10	1,000	1,000	2,000
508182	Sidewalk & Infrastructure Revitalization	Accelerated FY09 subprojects to FY08. Eliminated Current Revenue in FY09.	-1,965	-1,965	-1,965
500700	Street Tree Preservation	Increase in level of funding from FY11 through FY14	0	0	6,000
<u>Mass Transit</u>					
500929	Bethesda Metro Station South Entrance	New project added by Council	5,000	500	59,500
500821	Ride On Bus Fleet	Add FY08 supplemental for replacement buses; Increase cost in FY09 due to Council direction to purchase Hybrid instead of Clean Diesel	19,383	19,383	69,559
509974	Silver Spring Transit Center	Adjust appropriation; Change funding sources between G.O. Bonds and Impact Taxes in FY09	0	-93	0
500602	White Oak Transit Center	Change split of cost elements between construction and supervision in FY09	0	0	0
<u>Parking</u>					
500932	Bethesda Lot 31 Parking Garage	Add project	2,004	2,004	88,819
<u>Pedestrian Facilities/Bikeways</u>					
507596	Annual Bikeway Program	Increase level of effort in FY10 through FY14 by increasing G.O. Bond funding by \$255,000.	0	0	1,275
506747	Annual Sidewalk Program	Increase level of effort in FY11 through FY14 by increasing G.O. Bond funding by \$1,000,000.	0	0	4,000
500904	Dale Drive Sidewalk	Reduce project total by \$1,100,000 by removing the 3-foot wide landscape panel and update text under "Description" to reflect the change, delay project completion to FY12, and add text under "Other" for an improved pedestrian crossing at the Dale Drive and Mansfield Road intersection.	-893	-893	-1,100
500905	Falls Road East Side Hiker/ Biker Path	Defer project start from FY09 to FY11, increase project by \$11,800,000 to program construction funding; \$9,030,000 will be programmed beyond FY14, add new funding source; Impact Tax, and update text under "Description".	-180	-260	2,770
500506	Greentree Road Sidewalk	Shift \$300,000 in FY10 to FY11 and reduce FY09 appropriation by \$300,000.	0	-300	0
500600	Shady Grove Access Bike Path	Add text under "Other" indicating scheduled completion date of FY10.	0	0	0
500513	U.S. 29 Sidewalks - West Side	Reduce G.O. Bond funding by \$4,635,000 and remove project from Capital Improvements Program due to higher than expected construction costs.	-393	-1,141	-4,635

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Transportation					
<u>Roads</u>					
500102	Bethesda CBD Streetscape	Reduce project by \$300,000 for the work completed in the Wisconsin Avenue segment and update text under "Cost Change" indicating this change.	0	0	-300
500500	Burtonsville Access Road	Delay construction from FY11 to beyond the six year period.	-100	0	-4,036
500719	Chapman Avenue Extended	Reduce G.O. Bond funding by \$5.717 million and increase Impact Tax to offset.	0	0	0
509337	Facility Planning-Transportation	Reduce Current Revenue by \$869,000; \$230,000 in FY09, \$120,000 in FY10, \$240,000 in FY11, and \$279,000 in FY11, and increase Impact Tax to offset for two Clarksburg projects; Observation Drive and Robert's Tavern Road.	0	0	0
500516	Father Hurley Blvd. Extended	Reduce G.O. Bonds by \$4,738 million in FY11 and increase Impact Tax to offset.	0	0	0
500717	Montrose Parkway East	Extend land acquisition to FY12 and start construction 2 years later; FY13, reduce G.O. Bond funding by \$5.245 million and increase Impact Tax to offset, indicate in the "Description" that the roadway will be made up of 11-foot wide lanes, and add text under "Other" relating to the Veirs Mill Road BRT.	0	0	-21,831
500311	Montrose Parkway West	Reduce Impact Tax in FY09 by \$893,000 and increase G.O. Bond funding to offset.	0	0	0
500401	Nebel Street Extended	Reduce G.O. Bonds on FY09 by \$1 million and increase Impact Tax to offset.	0	0	0
500434	Rockville Town Center	Reduce G.O. Bonds in FY09 by \$520,000 and increase Impact Tax to offset.	0	0	0
500722	State Transportation Participation	Reduce by \$60 million; \$55 million in G.O. Bond funding and \$5 million in Revenue Bonds: Liquor Fund to be used the Bethesda Metro South Entrance project, and increase Impact Tax funding by \$1.09 million and decrease G.O. Bond funding to offset.	0	0	-55,000
500724	Watkins Mill Road Extended	Reduce G.O. Bonds by \$1,150,000 million in FY09 and Increase Impact Tax to offset and remove text under "Other" relating to the FY07-12 CIP.	0	0	0
500151	Woodfield Road Extended	Accelerate contruction funding from FY11 to FY10, and decrease Impact Tax by \$100,000 and increase G.O. Bonds to offset.	0	0	0
<u>Traffic Improvements</u>					
500322	Friendship Heights Pedestrian-Transit Enhancement	Change in cost element distribution in FY09	0	0	0

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Transportation					
<u>Traffic Improvements</u>					
507017	Intersection and Spot Improvements	Replace \$480,000 in impact tax funding with G.O. Bonds in FY11	0	0	0
500333	Pedestrian Safety Program	Increased funding by \$800,000 per year to fund the Pedestrian Safety Initiative	800	800	4,800
508716	Silver Spring Traffic Improvements	Adjust funding schedule	-2,387	-2,387	0
500704	Traffic Signal System Modernization	Adjust GO Bond and Recordation Tax Premium Funding	0	0	0