

Resolution No:	<u>16-1364</u>
Introduced:	<u>May 27, 2010</u>
Adopted:	<u>May 27, 2010</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of the FY 2011-2016 Capital Improvements Program, and Approval of and Appropriation for the FY 2011 Capital Budget of the Montgomery County Government

Background


1. Section 302 of the County Charter requires the County Executive to send to the County Council by January 15 in each even-numbered calendar year a 6-year Capital Improvements Program (CIP), which the Executive did on January 15, 2010 for the 6-year period FY 2011-2016. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
2. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a recommended Capital Budget, which the Executive did on January 15, 2010 for FY 2011.
3. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2011 and on the Recommended CIP for FY 2011-2016 on February 16 and 17, 2010.

Action

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

1. For FY 2011, the Council approves the Capital Budget for the Montgomery County Government and appropriates the amounts by project, which are shown in part I.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2011-2016; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects in the Executive's Recommended FY 2011 Capital Budget and CIP for Fiscal Years 2011-2016, with the exceptions which are attached in part II. These projects are approved as modified.
4. The Council approves the close out of the projects in part III.
5. The Council approves the partial close out of the projects in part IV.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

PART I: FY 2011 CAPITAL BUDGET FOR MONTGOMERY COUNTY GOVERNMENT

The appropriations for FY 2011 in this Part are made to implement the projects in the Capital Improvements Program for FY 2011-2016.

Project #	Project Name	FY11 Appropriation	Cumulative Appropriation	Total Appropriation
470302	3rd District Police Station	19,057,000	5,010,000	24,067,000
500705	401 Hungerford Drive Garage	4,630,000	732,000	5,362,000
470301	6th District Police Station	18,162,000	2,099,000	20,261,000
509325	ADA Compliance: Transportation	1,495,000	1,735,000	3,230,000
509399	Advanced Transportation Management System	1,581,000	40,443,000	42,024,000
760100	Affordable Housing Acquisition and Preservation*	15,000,000	52,500,000	67,500,000
788911	Ag Land Pres Easements	3,086,000	13,561,000	16,647,000
361107	Americans with Disabilities Act (ADA): Compliance	1,000,000	0	1,000,000
470400	Animal Shelter	7,172,000	13,154,000	20,326,000
507596	Annual Bikeway Program	552,000	525,000	1,077,000
506747	Annual Sidewalk Program	2,350,000	2,903,000	5,253,000
508728	Asbestos Abatement: MCG	100,000	155,000	255,000
501000	BRAC Bicycle and Pedestrian Facilities	4,650,000	750,000	5,400,000
500313	Bridge Preservation Program	934,000	4,801,000	5,735,000
509753	Bridge Renovation	1,400,000	939,000	2,339,000
500500	Burtonsville Access Road	-5,750,000	6,252,000	502,000
760900	Burtonsville Community Revitalization	945,000	460,000	1,405,000
507658	Bus Stop Improvements	2,000,000	2,413,000	4,413,000
450500	Cabin John Fire Station #30 Addition/Renovation	132,000	717,000	849,000
767820	CDBG Capital Appropriation	1,890,000	0	1,890,000
501105	Cedar Lane Bridge (M0074)	5,112,000	0	5,112,000
501115	Century Boulevard	12,743,000	0	12,743,000
450300	Clarksburg Fire Station	-1,040,000	4,992,000	3,952,000
500709	Colesville Depot	264,000	568,000	832,000
720601	Cost Sharing: MCG	4,400,000	8,203,000	12,603,000
421100	Criminal Justice Complex	4,528,000	0	4,528,000
500904	Dale Drive Sidewalk	470,000	4,900,000	5,370,000
501117	Dedicated but Unmaintained County Roads	100,000	0	100,000
641106	Dennis Avenue Health Center	1,952,000	0	1,952,000
421101	DOCR Staff Training Center	421,000	0	421,000
500901	East Gude Drive Westbound Bridge No. M-131-4	593,000	2,390,000	2,983,000
509923	Elevator Modernization	100,000	6,554,000	6,654,000

Project #	Project Name	FY11 Appropriation	Cumulative Appropriation	Total Appropriation
500918	Environmental Compliance: MCG	2,000,000	2,260,000	4,260,000
500933	Equipment Maintenance and Operations Center (EMOC)	92,438,000	36,743,000	129,181,000
500152	Facilities Site Selection: MCG	5,000	239,000	244,000
509132	Facility Planning: Bridges	629,000	10,228,000	10,857,000
769375	Facility Planning: HCD	113,000	2,772,000	2,885,000
508768	Facility Planning: MCG	284,000	7,391,000	7,675,000
509525	Facility Planning: Parking	115,000	2,973,000	3,088,000
809319	Facility Planning: SM	925,000	6,437,000	7,362,000
508180	Facility Planning: Storm Drains	225,000	3,763,000	3,988,000
509337	Facility Planning-Transportation	713,000	37,164,000	37,877,000
450305	Female Facility Upgrade	-1,221,000	2,833,000	1,612,000
509651	Fibernet	515,000	36,492,000	37,007,000
451000	Fire Station Alerting System Upgrades	-500,000	500,000	0
501118	Frederick Road Bike Path	702,000	0	702,000
361112	Fuel Management	1,362,000	0	1,362,000
710300	Gaithersburg Library Renovation	20,027,000	3,633,000	23,660,000
450702	Glen Echo Fire Station Renovation	9,000	949,000	958,000
450900	Glenmont FS 18 Replacement	330,000	1,331,000	1,661,000
501107	Goshen Road South	2,560,000	0	2,560,000
500506	Greentree Road Sidewalk	2,846,000	440,000	3,286,000
361105	Grey Courthouse Security	370,000	0	370,000
508113	Guardrail Projects	155,000	281,000	436,000
501108	Henderson Avenue Storm Drain & Roadway Improvement	2,270,000	0	2,270,000
640902	High School Wellness Center	-837,000	2,775,000	1,938,000
500338	Highway Noise Abatement	-908,000	3,815,000	2,907,000
458756	HVAC/Elec Replacement: Fire Stns	650,000	837,000	1,487,000
508941	HVAC/Elec Replacement: MCG	600,000	1,988,000	2,588,000
361102	Indoor Air Quality Improvement	501,000	0	501,000
507017	Intersection and Spot Improvements	1,160,000	2,092,000	3,252,000
100300	Judicial Center Annex	102,408,000	31,584,000	133,992,000
450903	Kensington (Aspen Hill) FS 25 Addition	145,000	1,445,000	1,590,000
760600	Long Branch Pedestrian Linkages	1,005,000	2,156,000	3,161,000
501100	Maple Avenue Storm Drain & Roadway Improvements	280,000	0	280,000
501104	MD 355 Sidewalk (Hyattstown)	714,000	0	714,000
501110	Metropolitan Branch Trail	1,780,000	0	1,780,000
807359	Misc Stream Valley Improvements	1,395,000	2,976,000	4,371,000

Project #	Project Name	FY11 Appropriation	Cumulative Appropriation	Total Appropriation
360902	Montgomery County Radio Shop Relocation	7,274,000	61,000	7,335,000
500714	Montgomery Mall Transit Center	1,269,000	50,000	1,319,000
720921	Neighborhood Recreation Center Construction	500,000	0	500,000
509523	Neighborhood Traffic Calming	310,000	484,000	794,000
720100	North Bethesda Community Recreation Center	-299,000	1,835,000	1,536,000
500723	Northern Damascus Park and Ride Lot	-176,000	860,000	684,000
710301	Olney Library Renovation and Addition	1,709,000	9,965,000	11,674,000
509948	Outfall Repairs	426,000	3,653,000	4,079,000
500920	Pedestrian Lighting Participation - MSHA Projects	20,000	800,000	820,000
500333	Pedestrian Safety Program	1,175,000	3,900,000	5,075,000
501106	Permanent Patching: Residential/Rural Roads	3,000,000	0	3,000,000
508255	Pkg Beth Fac Renovations	2,028,000	3,254,000	5,282,000
508250	Pkg Sil Spg Fac Renovations	13,493,000	12,297,000	25,790,000
509709	Pkg Wheaton Fac Renovations	112,000	596,000	708,000
509514	Planned Lifecycle Asset Replacement: MCG	450,000	865,000	1,315,000
720905	Plum Gar Neighborhood Recreation Center	6,459,000	975,000	7,434,000
420900	Pre-Release Center Kitchen Renovation and Addition	675,000	0	675,000
507310	Public Facilities Roads	-32,000	2,471,000	2,439,000
340901	Public Safety System Modernization	2,434,000	3,043,000	5,477,000
471102	Public Safety Training Academy (PSTA) Relocation	5,515,000	0	5,515,000
500910	Randolph Road from Rock Creek to Charles Road	-1,873,000	2,146,000	273,000
720917	Recreation Facility Modernization	100,000	100,000	200,000
500010	Redland Rd from Crabbs Branch Way - Baederwood La	555,000	5,588,000	6,143,000
500914	Residential and Rural Road Rehabilitation	4,100,000	2,897,000	6,997,000
500720	Resurfacing Park Roads and Bridge Improvements	350,000	2,410,000	2,760,000
509914	Resurfacing Parking Lots: MCG	525,000	3,905,000	4,430,000
500511	Resurfacing: Residential/Rural Roads	1,500,000	29,007,000	30,507,000
508527	Resurfacing: Primary/Arterial	6,500,000	10,916,000	17,416,000
500821	Ride On Bus Fleet	4,626,000	42,637,000	47,263,000
640400	School Based Health & Linkages to Learning Centers	2,570,000	5,549,000	8,119,000
720916	Scotland Neighborhood Recreation Center	5,742,000	825,000	6,567,000
500600	Shady Grove Access Bike Path	26,000	2,714,000	2,740,000
508182	Sidewalk & Infrastructure Revitalization	6,300,000	7,154,000	13,454,000
710302	Silver Spring Library	36,314,000	20,276,000	56,590,000
159281	Silver Spring Redevelopment Pgm	444,000	46,169,000	46,613,000
509974	Silver Spring Transit Center	4,883,000	90,713,000	95,596,000

Project #	Project Name	FY11 Appropriation	Cumulative Appropriation	Total Appropriation
800700	SM Facility Major Structural Repair	1,300,000	3,000,000	4,300,000
800900	SM Retrofit - Government Facilities	3,475,000	1,182,000	4,657,000
808726	SM Retrofit: Countywide	1,785,000	4,814,000	6,599,000
501109	Snouffer School Road	1,549,000	0	1,549,000
500722	State Transportation Participation	12,525,000	62,050,000	74,575,000
500320	Storm Drain General	1,600,000	6,359,000	7,959,000
500700	Street Tree Preservation	250,000	4,800,000	5,050,000
500512	Streetlight Enhancements-CBD/Town Center	250,000	1,470,000	1,720,000
507055	Streetlighting	750,000	1,613,000	2,363,000
508000	Subdivision Roads Participation	-965,000	6,542,000	5,577,000
150701	Technology Modernization -- MCG	11,462,000	64,209,000	75,671,000
500912	Thompson Road Connection	-281,000	425,000	144,000
500808	Town of Chevy Chase Storm Drain Improvements	690,000	1,800,000	2,490,000
500704	Traffic Signal System Modernization	7,231,000	9,894,000	17,125,000
507154	Traffic Signals	4,225,000	5,769,000	9,994,000
500534	Transit Park and Ride Lot Renovations	330,000	324,000	654,000
509036	Transportation Improvements For Schools	200,000	364,000	564,000
450504	Travilah Fire Station	8,733,000	5,889,000	14,622,000
150401	Wheaton Redevelopment Program	797,000	5,972,000	6,769,000
Total - Montgomery County Government		520,704,000	887,444,000	1,408,148,000

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

Project #	Project Name	FY11 Appropriation
M-NCPPC Projects:		
998798	Acquisition: Non-Local Parks	-2,765,000
018710	Legacy Open Space	3,288,000
The County contribution to Acquisition: Non-Local Parks and Legacy Open Space includes:		
998798	Acquisition: Non Local Parks - County Current Revenue - General	135,000

The County will contribute the following additional amounts for non-local park development and stormwater management facility maintenance:

1.	County G.O. Bonds	9,680,000
2.	County Current Revenue - General	1,898,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects as recommended by the County Executive in the County Executive's Recommended FY 2011 Capital Budget and Capital Improvements Program FY 2011-2016 of January 15, 2010. These projects are approved.

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2010, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
470703	1st District Police Station
470702	2nd District Police Station
340301	AECC-Alternate Emergency Communications Center
500931	Air Pollution Control System Upgrade
500007	Christopher Ave and Midcounty at Mont. Village Ave
500321	CNG Fueling Stations
729901	Damascus Community Rec. Center
500433	Equipment and Maintenance Operations Center (EMOC)
509521	Falls Road Bike Path
509952	Germantown Transit Center
500721	Government Core Facilities Study
508712	Gude Landfill Closure
809810	Montclair Manor Flood Mitigation
429006	Montgomery County Correctional Facility
760703	Montgomery Hills Pedestrian Linkages
500324	Pkg Beth Woodmont Corner Garage (11) Restoration
349657	Public Safety Mobile Data Sys.
509957	Shady Grove Metro Garage
459902	Silver Spring Sta 1 Replacement/ Police Substation
760400	South Silver Spring Pedestrian Linkages
500513	U.S. 29 Sidewalks - West Side
710503	Wheaton Library Renovation

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2010.

Project #	Project Name	Amount
509325	ADA Compliance: Transportation	1,512,000
788911	Ag Land Pres Easements	7,383,000
507596	Annual Bikeway Program	325,000
506747	Annual Sidewalk Program	1,158,000
508728	Asbestos Abatement: MCG	101,000
509753	Bridge Renovation	663,000
507658	Bus Stop Improvements	1,825,000
507834	Energy Conservation: MCG	44,000
508113	Guardrail Projects	130,000
458756	HVAC/Elec Replacement: Fire Stns	436,000
508941	HVAC/Elec Replacement: MCG	701,000
507017	Intersection and Spot Improvements	1,067,000
807359	Misc Stream Valley Improvements	593,000
509523	Neighborhood Traffic Calming	187,000
508255	Pkg Beth Fac Renovations	2,808,000
508250	Pkg Sil Spg Fac Renovations	2,123,000
509709	Pkg Wheaton Fac Renovations	69,000
509514	Planned Lifecycle Asset Replacement: MCG	150,000
729658	Public Arts Trust	121,000
507310	Public Facilities Roads	70,000
458429	Resurfacing: Fire Stations	191,000
508527	Resurfacing: Primary/Arterial	7,451,000
458629	Roof Replacement: Fire Stations	457,000
508331	Roof Replacement: MCG	1,336,000
508182	Sidewalk & Infrastructure Revitalization	5,389,000
508716	Silver Spring Traffic Improvements	230,000
808726	SM Retrofit: Countywide	623,000
507055	Streetlighting	723,000
508000	Subdivision Roads Participation	1,118,000
507154	Traffic Signals	3,021,000
509036	Transportation Improvements For Schools	345,000