



A Responsive and Accountable County Government...

General Government Initiatives

- Add a new project to provide funding for building envelope (windows, doors, walls) repair for County buildings and facilities in order to better protect and maintain the life of existing assets.
- Add design and construction funding for Phase II of the Red Brick Courthouse renovation.
- Provide design and contract funding for the heating, ventilation, and air-conditioning (HVAC) system replacement in the Executive Office Building.
- Replace Countywide enterprise fuel management system at all County fueling sites, including those at fire stations.
- Begin construction of a new Public Safety Training Academy.
- Complete construction of a new Equipment Maintenance and Transit Operations Center (EMTOC), which will also include enhanced transit and public use compressed natural gas (CNG) fueling stations as well as a new day laborer site.
- Continue to fund the Public Safety Systems Modernization (PSSM) program, which will modernize the public safety radio communications system, upgrade the fire station alerting systems at 43 stations, establish a new computer-aided dispatch system to improve performance and response times, and acquire a new records management system for law enforcement agencies.
- Continue implementation of the Technology Modernization project to upgrade and integrate the County's Core Business Systems, including Health and Human Services information system enhancements needed to implement healthcare reforms and improve operations.
- Complete FiberNet connections to the Montgomery County Public Schools' (MCPS) and Housing Opportunities Commission (HOC) sites targeted in the American Recovery Reinvestment Act (ARRA) grant; all MCPS elementary schools will be on FiberNet by the end of the calendar year 2014 at speeds capable of supporting instructional video, telephony, high-speed Internet, and back office applications; additionally, 19 Housing Opportunities Commission properties are also scheduled.

FY15-20 CIP

- Perform FiberNet hub site upgrades, add 60 new sites, and construct inter-jurisdictional connections to enable cost-effective future technology partnerships as County agencies continue to deploy data, voice, and video applications requiring higher bandwidth.
- Commission a study of FiberNet with the purpose of determining its next generation of technology and best methods for ensuring 24x7 reliability.

Affordable Housing in an Inclusive Community...

Housing and Community Development

- Provide an additional \$24.4 million for the Affordable Housing Acquisition and Preservation program, exceeding the County's goal of providing \$100 million in funding for public/private partnerships to maintain and grow the stock of affordable housing. In addition to \$7.3 million in taxable bonds, \$9.1 million in loan repayments and \$8.0 million in general obligation bonds will be used to continue the County's commitment to the creation and preservation of affordable housing units for low-income residents, including the senior population.
- Continue funding to support Public Housing Improvements through the Supplemental funds for Deeply Subsidized HOC Owned Units Improvements project.
- Complete installation of Sprinkler Systems for HOC Elderly Properties in FY14.
- Complete streetscaping, façade easements, and pedestrian linkages in the Fenton Street Village area in FY14.
- Continue funding for façade easements in the Burtonsville area.



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An Effective and Efficient Transportation Network...

Mass Transit

- Construct south entrance for the Bethesda Metrorail Station in coordination with the Purple Line project.
- Begin facility planning for the MD 355 and US 29 corridors as part of a rapid transit system.
- Replace 33 Ride On buses in Fiscal Year 2015.
- Fund a new Transit Center at Montgomery Mall with developer and County funding.
- Continue efforts to improve the condition of Ride On bus stops and transit park and ride lots.

Roads, Highway Maintenance, and Traffic Improvements

- Include non-vehicular transportation elements whenever feasible in road improvements and new roads including sidewalks, shared-use paths, and bike lanes.
- Add funding for the design and land acquisition of a new project: Observation Drive Extended, which will support economic development and provide north-south access and needed congestion relief between Germantown and Clarksburg.
- Support the White Flint Sector Plan through continued funding for planning and design, land acquisition, and construction of roadway improvements in the White Flint District. Over \$170 million in funding is programmed in the FY15-20 CIP for White Flint redevelopment; another \$169 million is programmed in supporting projects, such as Montrose Parkway East, Chapman Avenue Extended, and the new White Flint Fire Station #23.
- Continue to provide funding for Montrose Parkway East, Goshen Road South, Snouffer School Road, and Burtonsville Access Road to alleviate congestion and improve safety. The County will continue to coordinate with the State Highway Administration to complete the construction of Montrose Parkway East, which will provide improved access to the White Flint area and to Interstate 270.
- Complete the construction of Chapman Avenue Extended, Wapakoneta Road Improvements, Century Boulevard, Platt Ridge Drive Extended, Ripley Street, and East Gude Drive Roadway Improvements.

- Continue funding for intersection and roadway improvements to enhance traffic flow and improve vehicular and pedestrian safety on Seminary Road, Snouffer School Road North (Webb Tract), East Gude Drive, and Redland Road.
- Maintain a public-private partnership to support the Clarksburg Transportation Connections project to fund roadway and intersection improvements at several Clarksburg area roads to increase capacity and reduce traffic congestion in this growing area of the County.
- Add \$20 million for residential and rural road resurfacing to address resident concerns and avoid more costly future repairs.
- Complete construction of a new, underground parking garage in Bethesda's Central Business District.
- Continue the modernization of the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Continue efforts to provide additional guardrails and streetlights.
- Continue efforts to provide additional pedestrian and traffic safety improvements.

Bikeway, Sidewalk, and Pedestrian Facilities

- Continue funding of two Purple-Line related projects: Capital Crescent Trail and the Silver Spring Green Trail.
- Continue funding of the Metropolitan Branch Trail, including a grade-separated bridge over Georgia Avenue.
- Continue funding of bike paths and bike lanes for Falls Road East Side Hiker/Biker Path, Seven Locks Bikeway and Safety Improvements, and Frederick Road Bike Path.
- Complete the construction of MacArthur Boulevard Bikeway Improvements, Bethesda Bikeway and Pedestrian Facilities, and the MD355 Sidewalk in Hyattstown.
- Leverage a state grant to complete the construction of the Needwood Road Bike Path and fund minor pedestrian and bikeway improvements through the Bikeway Program.
- Maintain funding levels for Americans with Disabilities Act (ADA) Compliance: Transportation, Bikeway Program, Sidewalk Program, and Transportation Improvements for Schools.

Bridges and Storm Drains

- Replace the existing Park Valley Road Bridge over Sligo Creek.
- Replace the existing Piney Meetinghouse Road Bridge over Watts Branch.

- Provide superstructure replacement of the existing Valley Road Bridge over Booze Creek.
- Maintain funding for previously approved Whites Ferry Road, Gold Mine Road, and Elmhirst Parkway Bridges.
- As part of the County's leading efforts to improve water quality, continue to repair or replace failed storm drain outfalls, pipes, and culverts.

Children Prepared to Live and Learn...

Montgomery County Public Schools (MCPS)

- Allocate over \$1.7 billion for school construction and technology enhancements. Local funding for school construction and technology is \$1.247 billion – a record high and \$128.5 million more than the previously approved budget.
- Assume success in leveraging an initial \$230.7 million in new state supported school financing to address overcrowding. At full implementation, the initiative will leverage \$600-700 million in new funding.
- Address capacity needs from higher enrollment by funding four new elementary schools and two new middle schools, and constructing additions in 18 elementary schools, two middle schools, and two high schools. Together, these projects will add 455 classrooms.
- Maintain the Board of Education (BOE) requested revitalizations/expansions schedule for 21 elementary schools, four middle schools, and five high schools.
- Address Countywide special education needs by adding new funding for one alternative center, Blair Ewing Center Improvements.
- Increase funding for the Heating, Ventilation and Air Conditioning (HVAC) project by \$37 million.
- Maintain requested funding for MCPS Countywide infrastructure projects including roof replacements, school security systems, indoor air quality, and life-cycle asset replacement.
- Fund \$5.0 million for relocatables to address overutilization of the schools.
- As part of the Smart Growth Initiative (transit-oriented economic development), MCPS will benefit from the \$35.3 million MCPS Food Distribution Facility Relocation project.
- MCPS will benefit from the \$69.0 million MCPS & M-NCPPC Maintenance Facility Relocation project funded as part of the Smart Growth Initiative.

- Fund County projects which support MCPS initiatives to bolster at risk children and their families, including Linkages to Learning, School Based Health Centers, High School Wellness Centers, and Child Care in Schools.
- Other CIP projects benefiting MCPS' programs include: Pedestrian Safety Program, Transportation Improvements for Schools, FiberNet, Ballfields Initiatives (M-NCPPC), and Kennedy Shriver Aquatic Center Building Envelope Improvement.
- Fund a feasibility study for adding a High School Wellness Center at Kennedy High School, which will support the broader Kennedy Initiative Project.
- All MCPS elementary schools will be on FiberNet by the end of the 2014 calendar year at speeds capable of supporting instructional video, telephony, high-speed Internet, and back office applications (12 sites remain to be completed).

Montgomery College (College)

- Continue to address space deficits on the College's Rockville campus by maintaining construction funding for the Science West Building Renovation and the Rockville Student Services projects both of which will provide up-to-date centralized facilities and leverage significant State funding.
- Complete the Science East Building Renovation (Spring 2014) and the Rockville Parking Garage (Summer 2015).
- In the Fall of 2014 complete the Germantown Bioscience Education Center; fund design and construction of the Germantown Science & Applied Studies Phase 1 Renovation project (completion in 2017); and continue to fund design of the Germantown Student Services Center.
- Provide funding for planning, design and the start of construction for the Takoma Park/Silver Spring Math & Science Center.
- Sustain College infrastructure projects such as Elevator Modernization, Planned Lifecycle Asset Replacement, Roof Replacement, and Site Improvements at the requested levels, to improve facilities and safety on all three campuses.
- Assume \$89.6 million in State aid, with \$11.2 million in FY15 for Montgomery College.

Universities at Shady Grove/University of Maryland System

- Build a parking garage at the Universities at Shady Grove (USG) Campus to support expansion of academic programs, improve the campus, and leverage a new state-funded academic building for Biomedical Sciences/Engineering Education (BMSE).



Healthy and Sustainable Communities...

Environmental Protection

- Maintain the County's leadership role in the state and nation by continuing the planning and implementation of stormwater controls, public outreach, stream monitoring, and other actions needed to comply with the County's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS-4) permit. This will significantly enhance the County's efforts to improve water quality in local streams and, ultimately, the Chesapeake Bay.
- Expand the design and construction of environmentally friendly stormwater management techniques known as environmental site design (ESD) or low impact development (LID) throughout the County, including County facilities.
- Construct new stormwater management facilities and retrofit old stormwater controls to prevent property damage, improve water quality, and protect habitat.
- Expand the County's efforts to prevent trash from polluting our streams and rivers.
- As part of the County's leading efforts to improve water quality, continue to repair or replace failed storm drain outfalls, pipes, and culverts.

Health and Human Services

- Complete site improvements and construction of a new Dennis Avenue Health Center in Silver Spring by Summer 2016 to improve clinical services to County residents.
- Construct a new Children's Resource Center at Rockville's Broome School site by Summer 2016 to provide services for child care providers, opportunities for parents and children to participate in preschool learning activities on a drop-in basis, and early intervention services for children with developmental delays.
- Construct a new Progress Place Services Center in conjunction with a public-private partnership by Summer 2016. Provide funds to create personal living quarters co-located with the Progress Place Services Center to provide affordable housing for low-income and homeless individuals.
- Pursue a public-private partnership with assistance from the State to replace the existing Avery Road Treatment Center and improve treatment services to residents.

- Provide funds to plan and design Linkages to Learning Centers at Wheaton Woods and Maryvale Elementary Schools beginning in Summer 2016 to provide social and health services for students and families in need.
- Provide funds to construct Child Care Centers at Wheaton Woods and Brown Station Elementary Schools beginning in Summer 2016 to offer quality child care programs.
- Complete construction of a High School Wellness Center (HSWC) in Summer 2015 to provide health services, counselling, and positive youth development at Wheaton High School and assess the feasibility of a HSWC at Kennedy High School.

Maryland-National Capital Park and Planning Commission (M-NCPPC)

- Add two new projects:
 - Josiah Henson Historic Park project will rehabilitate the historic Riley/Bolton House, build a new visitor center, and fund site improvements to provide experiential learning regarding slavery and Josiah Henson, a former slave who served as the inspiration for the world famous novel, *Uncle Tom's Cabin*. This project will leverage \$2.0 million in private funding through the Montgomery Park Foundation Capital Campaign.
 - Western Grove Urban Park project will provide green open space near the densely populated Friendship Heights Metro Station area. The park was acquired through a partnership with the Chevy Chase Village.
- Add funding for Phase V of Brookside Gardens Master Plan Implementation to include construction of a new greenhouse and plant propagation facility. County funds will leverage state Program Open Space funding and a \$1.0 million private donation.
- Add funding for Woodside Urban Park in downtown Silver Spring.
- Increase funding for hard surface trail renovations.
- Increase funding for the on-going comprehensive effort to retrofit local parks and park facilities to comply with Title II of the American with Disabilities Act.
- Increase funding for environmental stewardship projects in order to meet today's standards and enhance environmental conditions across the park system.
- Continue to fund Planned Lifecycle Asset Replacement projects to upgrade park infrastructure.

- Support M-NCPPC by funding a new M-NCPCC Headquarters building in the \$73.7 million Wheaton Redevelopment project and by funding the \$69.0 million MCPS & M-NCPPC Maintenance Facilities Relocation project.

Washington Suburban Sanitary Commission (WSSC)

- Recommend \$1,070.0 million for WSSC, a decrease of \$540.1 million or 33.5 percent from the FY14-19 Approved CIP. The recommended budget does not include funding for a proposed WSSC anaerobic digester to dispose of biosolids due to the uncertainty of Federal Aid assumed in the funding schedule and since a less costly option may soon exist at DC Water's Blue Plains facility.
- Continue construction of improvements to wastewater treatment and solids handling facilities at the regional Blue Plains Advanced Wastewater Treatment Plant in order to achieve environmental goals and improve efficiency.
- Continue construction on the Bi-County Water Tunnel, which is scheduled for completion in July 2015.
- Inspect, evaluate, and repair sewer mains in environmentally sensitive areas within the Trunk Sewer Reconstruction Program.
- Upgrade the Blue Plains, Seneca, and Damascus wastewater treatment plants for enhanced nutrient removal to meet the environmental goals in the Chesapeake 2000 plan.
- Continue the Large Diameter Water Pipe Rehabilitation Program to repair, replace, monitor, and protect large cast iron and pre-stressed concrete cylinder pipe (PCCP) water mains, and extend these efforts to 36-inch diameter PCCP mains.
- Increase replacement of small diameter water mains from 51 miles in FY14 to 60 miles in FY15.
- Continue the system-wide implementation of automated meter reading technology.

Safe Streets and Secure Neighborhoods...

Fire and Rescue Services

- Add \$51.9 million for a new apparatus replacement program to replace 9 aerials, 64 EMS units, 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads, and 2 tankers.
- Add \$27.8 million for planning and construction of a new White Flint Fire Station to replace Rockville Station #23 and support the increased White Flint development.
- Add \$26.0 million for final design and construction of a permanent Clarksburg Fire Station.
- Continue to fund the relocation of Glenmont Fire Station #18 and the addition and renovation of Kensington (Aspen Hill) Fire Station #25.
- Continue to fund level-of-effort/ongoing projects including Life Safety Systems; Emergency Power System Upgrades; Heating, Ventilation, and Air Conditioning/Electrical Replacement; Resurfacing paved areas; and Roof Replacement.
- Design and construct a female facility for the Cabin John Station #30 and Gaithersburg Station #8.
- Support planning funding for the Glen Echo Fire Station and Rockville Fire Station #3 renovation projects.

Police

- Replace the existing 2D District Station in Bethesda with a new station under a public-private partnership between the County and a private developer.
- Establish new public safety computer aided dispatch and records management systems.

Correction and Rehabilitation

- Build a Center at the Montgomery County Correctional Facility to provide practical training for correctional officers.
- Renovate and expand the 35 year-old kitchen and dining area at the County's Pre-Release Center to improve energy efficiency and provide adequate capacity.

Other Public Safety Initiatives

- Replace the public safety training academy for police and fire and rescue first responders.
- Complete construction of the Judicial Center Annex with 10 new courtrooms.

- Replace the public safety radio infrastructure to comply with the new federal requirements.
- Replace the Fire Station Alerting System in 43 fire stations.
- Purchase the GE Building/GE Technology Park which houses the new Public Safety Headquarters.

A Strong and Vibrant Economy...

Economic Development and Redevelopment

- Support the White Flint Sector Plan through continued funding for planning and design, land acquisition, and construction of roadway improvements in the White Flint District. Over \$170 million in funding is programmed in the FY15-20 CIP for White Flint redevelopment; another \$169 million is programmed in supporting projects, such as Montrose Parkway East, Chapman Avenue Extended, and the new White Flint Fire Station #23.
- Based on site plan approvals for the North Bethesda Market II and Pike & Rose developments in White Flint, up to 646,000 square feet of residential development and 907 residential units, as well as up to 1.8 million square feet of commercial space, has finished construction or is currently under construction. The first phase of the Pike & Rose development is expected to be delivered in Fall 2014.
- Complete a feasibility study for a structured parking garage at the Montgomery County Conference Center in White Flint to replace existing parking spaces at the Conference Center. The goal is to coordinate the parking garage construction with road development to avoid negative business impacts to the Conference Center and to consider mixed-use (retail and affordable housing) components to enhance private development in the White Flint area.
- Enter into negotiations with a developer to implement the public/private partnership redevelopment project in Wheaton. The project provides private residential and/or commercial development, a new headquarters for the M NCPPC, offices for the Mid-County Regional Services Center and other County Government agencies, a town square, and public parking. This project is critical to the County's economic development goals and the long-term economic vitality of Wheaton.

- Continue funding for the Smart Growth Initiative to move County facilities so that private, transit-oriented mixed use can occur near the Shady Grove Metro Station and the old Public Safety Training Academy (PSTA) site. These efforts will facilitate development of mixed use urban villages, including affordable housing, in a Life Sciences Development area.
- Conduct studies to identify potential redevelopment impacts on local communities and businesses in Wheaton.
- Complete a pilot, which includes solar-powered trash compactor program and façade improvements with State aid in Wheaton.
- Provide funds to support planning efforts for the redevelopment of the super block bounded by Arliss Street, Flower Avenue, and Piney Branch Road in the Long Branch Town Center area.
- Provide funds for various Mass Transit projects that will allow for continued high quality job creation in our major economic hubs.

Vital Living for All of Our Residents...

Libraries

- Construct a new library in downtown Silver Spring with an expected opening in FY15.
- Implement a new Library Refresh project with a goal of updating library branches on a seven-year cycle to respond to changing customer needs and to dramatically reduce renovation costs and service disruptions.
- Implement a new 21st Century Library Enhancements project that will allow public libraries to respond to customer demands and library trends that require changes in library equipment and related furnishings.
- Design and construct a combined Library and Community Recreation Center in Wheaton with an increased scope that includes the addition of the Gilchrist Center and structured parking.
- Add planning funds for the Clarksburg Library. The Executive is exploring all options for providing a library facility to the Clarksburg community.

Recreation

- Complete the Scotland Neighborhood Recreation Center with an expected opening in Summer 2014.
- Construct the Ross Boddy Neighborhood Recreation Center beginning in Spring 2014 with an expected opening in Summer 2015.
- Begin construction of the North Potomac Community Recreation Center project with planned completion in FY16.
- Implement a new project that renovates and modernizes the Western Outdoor Pool with an expected completion in Spring 2016.
- Design and construct a new Good Hope Neighborhood Recreation Center, resulting in the expansion/upgrade of the facility in compliance with the Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements.
- Repair the exterior walls and other core systems of the Kennedy Shriver Aquatic Center to address problems related to the movement and condensation of moist indoor air through the building's exterior masonry walls and roof leaks.
- Conduct preliminary planning and site evaluation for the Clarksburg Community Recreation and Aquatic Center.
- Convert an unused outdoor roller hockey rink at the Potomac Community Recreation Center into an Adaptive Sports Court in order to provide a range of therapeutic recreation activities for individuals with disabilities by Summer 2014.
- Continue Capital Improvement Grants for the Arts and Humanities Organizations with \$6.1 million available for Arts and Humanities Organizations.

Revenue Authority

- Add a new project, HG Restroom Amenities and Grille at the Hampshire Greens Golf Course, to construct a facility with restrooms and a grille/snack bar area near the ninth tee.
- Focus on long-term sustainability of fixed assets including modifications to the clubhouse food service areas, irrigation, and clubhouse seating improvements to the Falls Road, Little Bennett, Needwood, Northwest, and Poolesville golf courses.
- Continue to implement the next phase of the Airport Layout Plan and the Airport Capital Improvement Plan accepted by the Federal Aviation Administration.

Funding The Budget...

- Recommend a total of \$4.49 billion for the FY15-20 CIP for all agencies excluding WSSC, an increase of \$103.0 million or 2.3 percent from the previous CIP.
- Recommend \$4.10 billion for the tax-supported portion of the CIP which excludes stormwater management, HOC, and the Revenue Authority. This represents a \$51.7 million or 1.3 percent increase from the previous CIP.
- Recommend \$1,070.0 million for WSSC, a decrease of \$540.1 million or 33.5 percent from the FY14-19 Approved CIP. The recommended budget does not include funding for a proposed WSSC anaerobic digester to dispose of biosolids due to the uncertainty of Federal Aid assumed in the funding schedule and since a less costly option may soon exist at DC Water's Blue Plains facility.
- Increase general obligation borrowing by \$177.0 million over the six-year CIP.
- Assume an additional \$230.7 million in School Financing Bonds as a first step towards a \$600-700 million initiative to address school overcrowding. A collaborative effort with our State delegation, the County Council, the Board of Education, and Parent Teacher Associations has been initiated to secure the necessary State legislative support for this effort.
- Use all taxes levied on developers for projects that address needs generated by development.
- Keep tax-supported borrowing within prudent limits.
- 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.

- Assume State and Federal aid as follows:
 - \$240 million in traditional state aid for school construction;
 - \$89.6 million for Montgomery College;
 - \$60 million for stormwater management projects that improve water quality in local streams and the Chesapeake Bay;
 - \$10 million for rapid transit system planning for the US29 and MD355 corridors. An additional \$15.6 million is also assumed for other transportation projects; and
 - \$5.3 million for the Department of Corrections' Pre-Release Center Dietary Facilities Improvements and Staff Training Center projects.
- State aid has also been requested for the Dennis Avenue Health Clinic, the Children's Resource Center, and the Avery Road Treatment Center.
- Public-private partnerships included in the CIP are:
 - Smart Growth Initiative
 - White Flint Redevelopment
 - Wheaton Redevelopment
 - Avery Road Treatment Center
 - Progress Place
 - Josiah Henson Park
 - 2nd District Police Station

New Projects FY15-20 Full CIP

Fire and Rescue

Apparatus Replacement Program
White Flint Fire Station #23

General Government

Building Envelope Repair

Health and Human Services

Avery Road Treatment Center

Housing Opportunities Commission

Supplemental Funds for Deeply Subsidized HOC
Owned Units Improvements

M-NCPPC

Josiah Henson Historic Park
Western Grove Urban Park

Montgomery County Public Schools

Ashburton ES Addition
Bethesda-Chevy Chase HS Addition
Blair Ewing Center Improvements
Brookhaven ES Addition (DCC Solution)
Burtonsville ES Addition
Diamond ES Addition
Glen Haven ES Addition
Highland ES Addition
Judith Resnik ES Addition
Kensington-Parkwood ES addition
Kemp Mill ES Addition
Lucy V. Barnsley ES Addition
North Bethesda MS Addition
Sargent Shriver ES Addition
S. Christa McAuliffe ES Addition

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Libraries, Recreation

Kennedy Shriver Aquatic Center Building Envelope Improvement
Library Refurbishment Level of Effort
Potomac Adaptive Sports Court
21st Century Library Enhancements Level of Effort
Western County Outdoor Pool Renovation and Modernization

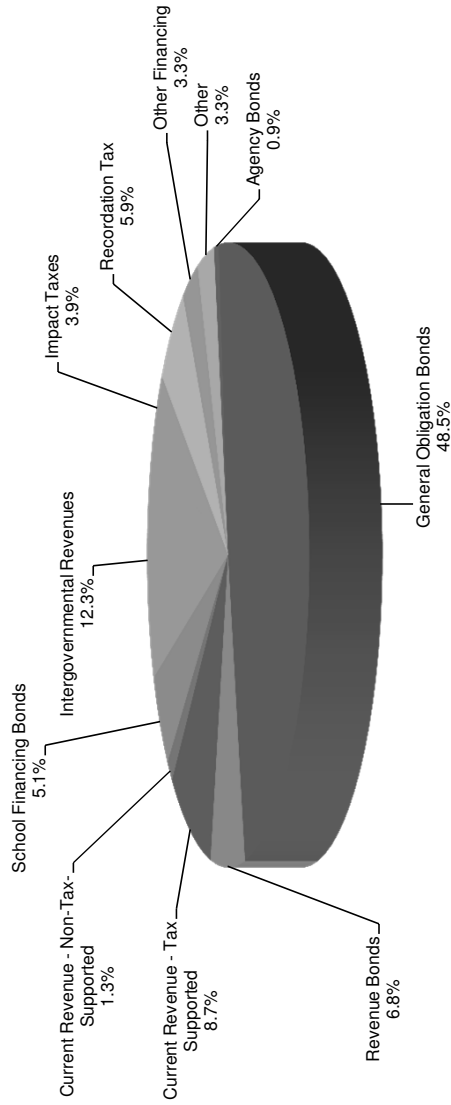
Revenue Authority

HG Restroom Amenities and Grille

Transportation

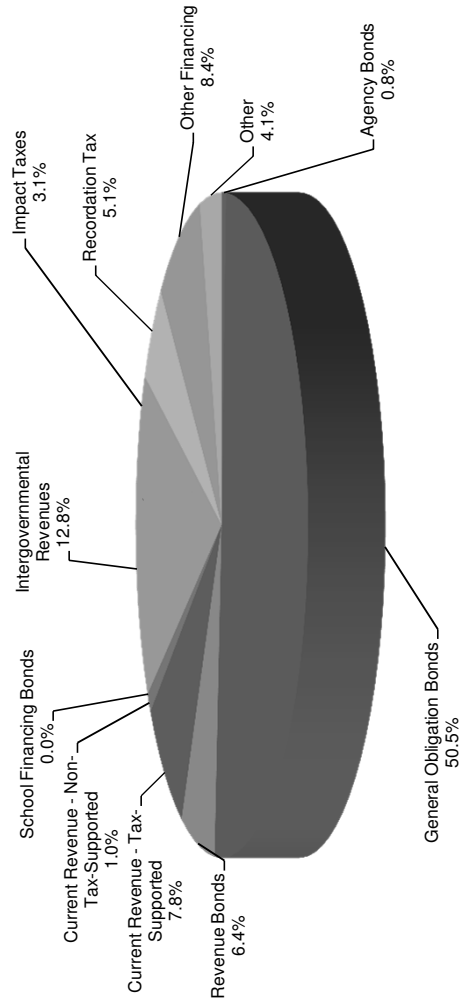
Observation Drive Extended
Park Valley Road Bridge
Piney Meetinghouse Road Bridge
Valley Road Bridge
White Flint West Workaround

FY15-20 Recommended Six-Year Funding Excludes WSSC



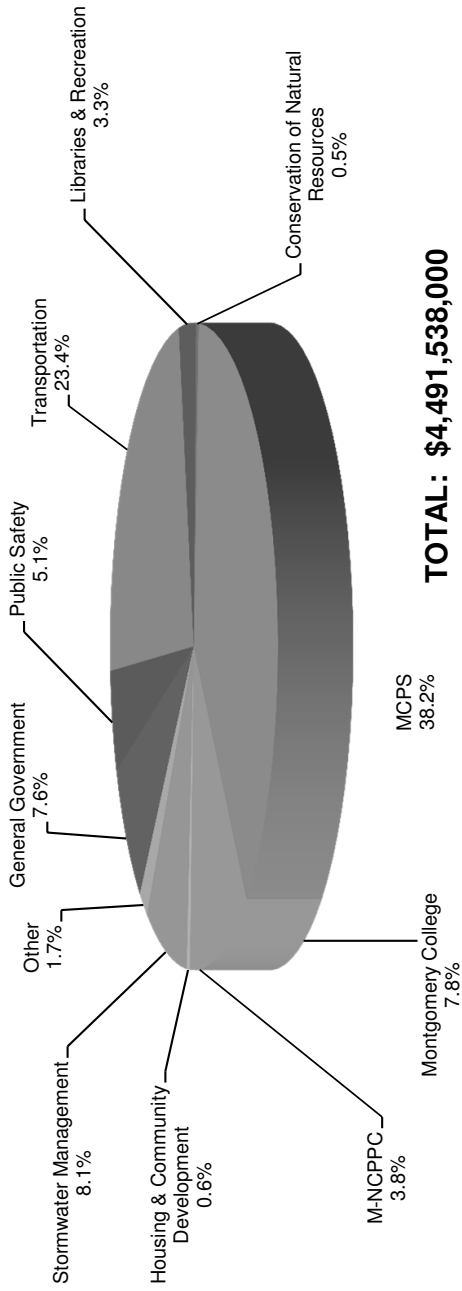
TOTAL: \$4,491,538,000

FY13-18 Amended Six-Year Funding Excludes WSSC

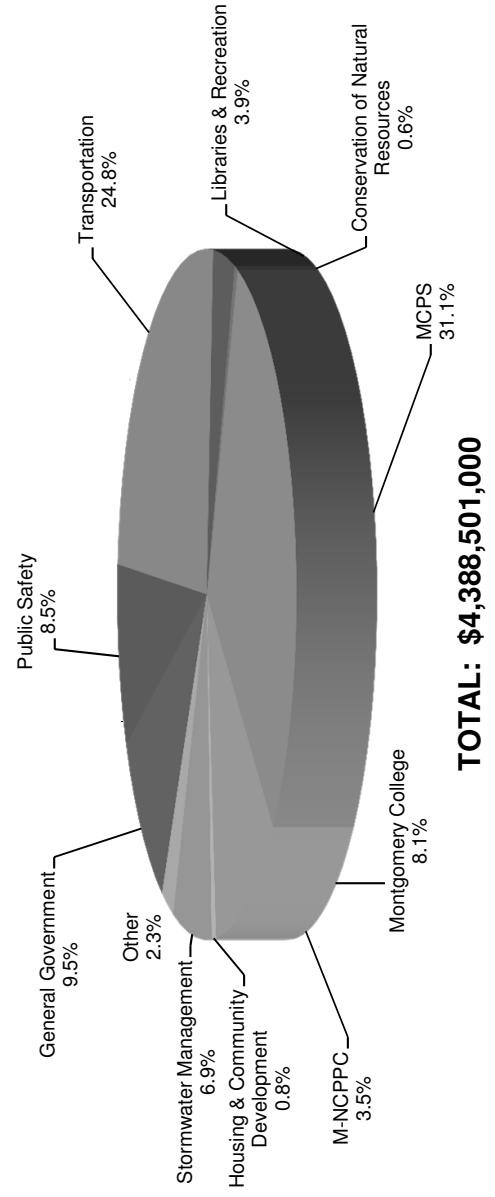


TOTAL: \$4,388,501,000

FY15-20 Recommended Six-Year Expenditures Excludes WSSC



FY13-18 Amended Six-Year Expenditures Excludes WSSC



FY15-20 COUNTY EXECUTIVE CAPITAL IMPROVEMENTS PROGRAM

ALL AGENCY EXPENDITURES (\$000s)

Agency	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
County Government	2,225,600	496,312	408,735	375,926	307,464	335,190	301,973	295,441
Housing Opportunities Commission	7,500	1,250	1,250	1,250	1,250	1,250	1,250	0
Montgomery County Public Schools	1,717,700	247,542	344,408	395,151	275,033	231,394	224,172	273,112
M-NCPPC	168,603	31,291	28,323	30,274	27,183	25,610	25,922	39,561
Montgomery College	348,100	76,644	76,464	75,232	27,226	34,948	57,586	126,317
Revenue Authority	24,035	3,982	6,170	12,798	895	190	0	0
WMATA	0	0	0	0	0	0	0	0
WSSC	1,070,014	337,651	240,689	176,885	138,373	96,868	79,548	33,044
Total	5,561,552	1,194,672	1,106,039	1,067,516	777,424	725,450	690,451	767,475