

Children Prepared to Live and Learn...

Montgomery County Public Schools (MCPS)

- Allocate \$1,777.5 million to increase funding by \$33.8 million above the amended FY17-22 level - the approved CIP's largest expenditure category. This level of funding will support new schools, school additions, and renovations as well as provide significant investment in countywide infrastructure.
- Add the Bethesda Elementary, Judith A. Resnik Elementary, and Somerset Elementary school solution projects to address school capacity needs.
- Maintain funding for MCPS' countywide infrastructure projects including heating, ventilation and air conditioning (HVAC), roof replacements, school security systems, indoor air quality, and life-cycle asset replacement.
- Support the Board of Education's new approach to the Renovation/Expansion program to provide more timely, cost-effective school renovations.
- Fund County projects which support MCPS initiatives to bolster at risk children and their families, including Linkages to Learning Centers at Maryvale Elementary School and a High School Wellness Center (HSWC) at John F. Kennedy High School.
- Other CIP projects which benefit MCPS' programs include: Pedestrian Safety Program, Transportation Improvements for Schools, FiberNet, Ballfields Initiatives (Maryland -National Capital Park and Planning Commission), the Kennedy Shriver Aquatic Center Building Envelope Improvement, as well as the recently completed MCPS and M-NCPPC Maintenance Facilities Relocation project.

Montgomery College

- Equip the Rockville Student Services Center in FY19, giving students a complete one-stop shop for services on the Rockville campus.
- Construction of the Germantown Student Services building enters the six-year period, with design programmed in FY22 and construction to start in FY24. This facility will create a one-stop shop for student services on the Germantown Campus.
- Complete design and begin constructing the Takoma Park/Silver Spring Math and Science Center to address space deficits and improve math and science instructions for students.
- Commence designs for renovations of the Rockville, Takoma Park/Silver Spring, and Germantown libraries starting in FY20 to address building system issues and add private and collaborative study space.

- Continue the Collegewide Physical Education Renovations project to improve facilities and address Title IX issues.
- Complete the Germantown Science and Applied Studies Phase I Renovation project to expand science classroom space on the Germantown Campus.
- Maintain support for campus infrastructure projects such as Elevator Modernization, Roof Replacement, and ADA Compliance.

Safe Streets and Secure Neighborhoods...

Fire and Rescue Services

- Design and construct a new White Flint Fire Station to replace Rockville Station #23 to support the White Flint community.
- Complete design and construct a permanent Clarksburg Fire Station, including the design and construction of the gravity sewer for Historic Clarksburg.
- Complete reconstruction of the expanded Kensington (Aspen Hill) Fire Station #25.
- Continue apparatus replacement. The apparatus replacement program provides a steady stream of CIP funding to meet critical apparatus replacement needs. During the six-year period, it is anticipated the following units will be replaced: 5 aerials, 37 EMS units, 22 engines, 2 all-wheel drive brush/wildland pumpers, 5 rescue squads, and 1 tanker.
- Support planning funding for the renovation of the Glen Echo Fire Station and Rockville Fire Station #3 projects.
- Continue to fund level-of-effort/ongoing maintenance projects including Life Safety Systems; Emergency Power System Upgrades; Heating, Ventilation, and Air Conditioning/Electrical Replacement; Resurfacing Paved Areas; and Roof Replacement.
- Within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communications System and Fire Station Alerting System.

Police

- Purchase and renovate the Public Safety Communications Center to ensure a high-quality emergency response system for County residents and reduce leasing costs.
- Construct a new 6th District Police Station in the Gaithersburg area to enhance the level of policing available to Gaithersburg and Montgomery Village and reduce leasing costs.
- Add the Outdoor Firearms Training Center to Facility Planning, to include improvements to the police officers' firearms training facility.

Correction and Rehabilitation

- Complete construction of the Pre-Release Center's kitchen and dining area renovations and addition at the County's Pre-Release Center.
- Provide placeholder funding while developing state and local agency partnerships to financially and programmatically support a Central Processing/Detention Unit, as well as, a Restoration Center for offenders with mental illness and/or substance abuse who are appropriate to be diverted from incarceration at the Criminal Justice Center.

Other Public Safety

- Remaining renovations to the Judicial Center Annex will be completed in FY18.

Affordable Housing in an Inclusive Community...

Housing and Community Development

- Provide an additional \$39 million for the Affordable Housing Acquisition and Preservation program, exceeding by \$116 million the County's goal of providing \$100 million in funding for public/private partnerships to maintain and grow the supply of affordable housing for low income residents, including the senior population.
- Continue commercial revitalization in the Colesville/New Hampshire Avenue corridor and the Burtonsville community to support existing small businesses and create new opportunities for private investment.
- Continue funding to support public housing improvements through the Supplemental Funds for Deeply Subsidized HOC Owned Units Improvements project.
- Complete the sprinkler systems for HOC Elderly Properties and the Capital Needs for 236 Funded Elderly Properties projects in FY18. Work completed includes installation of fire alarm and sprinkler systems, as well as, upgrading the emergency generator and the heating, ventilation, and air conditioning (HVAC) system.
- Began demolition of the Ambassador Apartment and Emory Grove Village in FY18 to alleviate blight on the surrounding communities.

A Strong and Vibrant Economy...

Economic Development

- Construction of the Wheaton Redevelopment office building and town square started in June 2017. The project remains on-schedule with a scheduled completion date of April 2020. Excavation for the office building and garage foundations was completed in January 2018.

- Provide funding to leverage state resources for the retention and expansion of the global headquarters of Marriott International Inc. and a new hotel in Montgomery County.
- Provide marketing and technical assistance to local businesses impacted by construction of the Purple Line in the vicinity of the Long Branch Sector Plan area, including Bonifant Street.
- Continue funding for planning, design, and public infrastructure associated with the redevelopment of the White Oak Science Gateway Master Plan.
- Continue funding to support the redevelopment of the White Flint Sector Plan Area.
- Complete construction of the Conference Center Garage at the North Bethesda Conference Center by summer 2018.

Smart Growth Initiative

- Completed construction of the following projects at the Webb Tract site on Snouffer School Road:
 - a state-of-the art Public Safety Academy, better suited to today's training needs.
 - the MCPS and M-NCPPC Maintenance facility which is a larger, more efficient, co-located maintenance facility for MCPS and M-NCPPC's operations.
- Funding for the redevelopment of the old Public Safety Training Academy (PSTA) site at Great Seneca Highway.

Agricultural Land Preservation

- Utilize a variety of revenue sources, including developer contributions, to purchase agricultural and conservation easements to further protect land where development rights have been retained in the Rural Density Transfer Zone.

An Effective and Efficient Transportation Network...

Mass Transit

- Support the Purple Line project which will provide significant economic and east-west mobility benefits.
- Construct the south entrance for the Bethesda Metrorail Station in coordination with the Purple Line project.
- Design and construct Bus Rapid Transit (FLASH) on US 29, design the Veirs Mill Road corridor, continue planning for the MD 355 corridor, and begin planning for the New Hampshire Avenue corridor and North Bethesda Transitway.
- Replace 39 Ride On buses in Fiscal Year 2019.

- Provide planning for a northern entrance to the White Flint Metro Station.

Roads

- Continue funding the design for Observation Drive Extended, a north-south road extension of existing Observation Drive, connecting north Germantown to Clarksburg.
- Support the redevelopment of White Flint and continue funding of \$163.5 million for the planning and design, land acquisition, and construction of roadway improvements in the White Flint Eastern and Western Workarounds through the “White Flint District East: Transportation,” “White Flint District West: Transportation,” and the “White Flint West Workaround” projects.
- Continue funding of Montrose Parkway East to improve traffic in the White Flint area.
- Complete the construction enhancements of Snouffer School Road and Snouffer School Road North (Webb Tract) to improve traffic congestion and safety in support of the proposed Multi-Agency Service Park (MASP) as part of the County’s Smart Growth Initiative.
- Complete the construction of East Gude Drive Roadway Improvements and Seminary Road Intersection Improvements.
- Continue partnerships with developers to support development in the Clarksburg area through the Clarksburg Transportation Connections, Subdivision Roads Participation, and State Transportation Participation projects.
- Begin planning and land acquisition for Burtonsville Access Road.
- Continue inclusion of pedestrian and bike facilities in major road projects.

Highway Maintenance

- Increase annual funding for the Permanent Patching: Residential/Rural Roads, Residential and Rural Road Rehabilitation, Resurfacing: Primary/Arterial, and the Resurfacing: Residential/Rural Roads projects to prevent deterioration and more costly rehabilitation work. In FY19 alone, \$18.1 million in increased funding has been approved for these critical investments.
- Continue efforts to resurface park bridges, replace sidewalk and curbs, and preserve street trees.

Traffic Improvements

- Increase annual funding for Intersection and Spot Improvements, Pedestrian Safety Program, and Traffic Signals to support the Vision Zero initiative.
- Increase funding in streetlighting to upgrade approximately 26,000 streetlight fixtures to light-emitting diodes (LED) through an energy-savings performance contract.

- Continue efforts to modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Continue efforts to provide guardrails and to enhance pedestrian and traffic safety.

Bikeway, Sidewalk, and Pedestrian Facilities

- Construct new protected bicycle lanes in downtown Bethesda to be known as the "Bethesda Circle."
- Construct new sidewalks along Good Hope Road, including a pedestrian bridge, at the intersection of Hopefield Road and along Oak Drive from the southern intersection with MD 27 to John T. Baker Middle School.
- Increase funding for the Bikeway Program to provide more substantial construction improvements.
- Increase funding for the Bicycle-Pedestrian Priority Area Improvements project.
- 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; MD 355 Crossing (BRAC); Falls Road East Hiker/Biker Path; and Seven Locks Bikeway and Safety Improvements.
- Provide design for a 3.5-mile Life Sciences Center Loop Trail.
- Complete the construction of Frederick Road Bike Path, Franklin Avenue Sidewalk, and MacArthur Boulevard Bikeway Improvements projects.
- Construct a new grade, separated connection under Georgia Avenue to improve access to the Forest Glen Metro Station.

Bridges and Storm Drains

- Replace the failing Beach Drive Bridge over Silver Creek and rehabilitate the Brighton Dam Road Bridge Design to enhance safe travel and the integrity of the Dam. The Brighton Dam project will be funded in part by contributions from Howard County and the Washington Suburban Sanitary Commission.
- Acquire land and begin construction of a new Dorsey Mill Road Bridge to provide an east-west connection between Century Boulevard on the west side of Interstate 270 with Observation Drive on the east side of Interstate 270.

- Begin design of the Montevideo Road and Zion Road bridges and provide funding for emergency renovations to culverts on River Road, Belfast Road, Falling Creek Drive, and repair 25 other failing culverts.
- Maintain funding for previously approved Dennis Avenue Bridge and Bridge Preservation Program. Increase funding for Bridge Design and Bridge Renovation projects.
- As part of the County's leading efforts to improve water quality, continue to repair or replace failed storm drain outfalls, pipes, and culverts.

Healthy and Sustainable Communities...

Environmental Protection and Solid Waste

- Continue 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, which will significantly enhance the County's efforts to improve water quality in local streams and ultimately the Chesapeake Bay. To date, the County has restored close to 2,900 acres of impervious area.
- Construct new stormwater management facilities and retrofit old stormwater controls to prevent property damage, improve water quality, and protect habitat.
- Perform major structural repairs on public and private stormwater facilities accepted into the County's maintenance program.
- Increase emphasis on the repair of damaged stream channels and tributaries in stream valley parks and priority watersheds.
- Begin remediation of environmental contamination at the Gude Landfill in FY20. Construction will be completed in FY22.

Health and Human Services

- Create a new Child Care Renovations project to fund Americans with Disabilities Act (ADA) remediation of playgrounds and child care facilities. The project will also fund the replacement of modular child care facilities at various County locations.
- Maintain funds to construct a replacement facility for the existing Avery Road Treatment Center through a public-private partnership with assistance from the State.
- Add \$100,000 in Current Revenue funds to design a High School Wellness Center (HSWC) at John F. Kennedy High School.

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

- M-NCPPC's FY19-24 CIP includes two new projects:

- Vision Zero - improves trail crossings throughout the County as part of the County's Vision Zero action plan to reduce traffic fatalities and injuries.
- Park Refreshers - implements small scale renovations in a more timely and cost-efficient manner than large standalone projects.
- Increased State Program Open Space funds to reflect a statutory change which restricts the State's ability to divert these funds and improved revenue forecasts.
- Funding for water quality and stormwater management projects to comply with new permit requirements.
- Funding for acquisition of park land to address the high costs of urban land and the implementation of the draft Energizing Public Spaces Functional Master plan.
- Continue funding for Hard Surface Trail Renovations, Enterprise Facility Improvements, Energy Conservation, ADA Compliance, Planned Lifecycle Asset Replacement, and Minor New Construction projects.
- Significant County support for M-NCPPC's operations is also reflected in the M-NCPPC/MCPS Maintenance Facility and the new M-NCPPC Headquarters' building included in the Wheaton Redevelopment Program project.

Washington Suburban Sanitary Commission (WSSC)

- Continue development of capital projects aimed to resolve issues in water and sewer management including the Piscataway Bio Energy Project to address biosolids management, and the Advanced Metering Infrastructure (AMI) to improve billing efficiency, leak detection, system-wide monitoring, and allow monthly billing.
- Continue a high level of water and sewer line infrastructure reconstruction replacing and rehabilitating 45 miles of water mains and 20 miles of sewer mains in FY19.
- Continue to address the consent order with the Maryland Department of the Environment (MDE) related to the rehabilitation of sewer mains and manholes located in Environmentally Sensitive Areas (ESAs). As of FY19, all construction contracts related to the consent order have been awarded.
- Continue to support operations at DC Water's facility in Blue Plains. Support to Blue Plains projects represents 18 percent of the overall WSSC six-year capital program.

Vital Living for All of Our Residents...

Libraries

- Completed refresh renovations at the Twinbrook, Quince Orchard, Aspen Hill, Kensington Park, Davis, Little Falls, White Oak, and Connie Morella (formerly Bethesda) libraries. The approved FY19-24 CIP includes the completion of an additional twelve library refreshes.

- Plan and construct refresh projects at the Long Branch, Marilyn Praisner, and Maggie Nightingale Libraries by FY19.
- Continue implementation of the 21st Century Library Enhancements project allowing the Department of Public Libraries to respond to customer demands and library trends requiring changes in the equipment and furnishings.
- Complete construction of a combined Library and Community Recreation Center in Wheaton expected by spring FY19.
- Fund costs through schematic design for a new library in the Clarksburg community area.

Recreation

- Completion of the Good Hope Neighborhood Recreation Center with a performing arts element expected by 2018.
- Planned construction of the South County Regional Recreation and Aquatic Center with completion anticipated in FY21.
- Add a new project to acquire and renovate a four-story vacant commercial office building to establish a permanent home for the KID Museum, in order to provide a world-class experiential STEM and cultural learning center for children and families in the region.
- Add a new project to renovate the Martin Luther King Indoor Swim Center to significantly upgrade and replace major building systems, including roof, HVAC, and pool filtration and pump systems, along with accessibility improvements with estimated completion in FY20.
- Repair and replace masonry, windows, and other building envelope components of the Eunice Kennedy Shriver and Sargent Shriver Aquatic Center.
- Planned construction of the Wall Park Garage and Park Improvements with completion anticipated in late FY19.
- Continue facility planning work on the Recreation Modernization Project to renovate the Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

Revenue Authority

- Continue support for the Poolesville Economic Development Project to support economic growth, agriculture, education, and workforce training in the region.
- Add two new projects to purchase the Leet-Melbrook and Merchant Tire properties to implement the next phase of the Montgomery County Airpark Layout Plan and the Airport Capital Improvement Plan.

A Responsive and Accountable County Government ...

General Government Initiatives

- The approved FY19-24 CIP includes capital investments to bring WiFi to all County government buildings by the end of FY19.
- Continue funding for the ultraMontgomery project to ensure the County remains technologically ready to serve as a center for research, innovation, education, and economic development, including investments to improve the availability of fiber networks in the White Oak Science Gateway, connections to the Ashburn Data Center, and greater inter-connectivity of networks along US Route 29.
- Based on the current funding program, FiberNet is scheduled to reach 563 locations by the end of FY18; 581 locations by the end of FY19; and 591 locations by the end of FY20.
- Continue to expand the user base of the FiberNet project, which currently serves a variety of facilities, including traffic signals and cameras, wine and liquor stores, schools, major campus networks, and large multi-story office buildings with the goal of constructing inter-jurisdictional network connections.
- Continue to develop and strengthen the County's secure, multi-agency shared network through updates to physical IT infrastructure, network security, connection infrastructure, and continually evolving IT technologies.
- Continue to replace aging County building roof systems, parking lots, HVAC and electrical systems, and elevators.
- Increase funding for HVAC replacement to comply with new Clean Air Act refrigerant requirements.
- Increase funding for Life Safety Systems to replace an obsolete Fire Alarm system in the Judicial Center, Judicial Center Annex, and Executive Office Building.

Funding The Budget...

- Approve a total of \$4.4 billion for the FY19-24 CIP for all agencies excluding WSSC, a decrease of \$512.6 million or 10.4 percent from the previous CIP.
- Approve \$4.27 billion for the tax-supported portion of the CIP, which excludes stormwater management, solid waste, HOC, and the Revenue Authority. This represents a \$246.4 million or 5.5 percent decrease from the previous CIP.
- Approve \$1,623.7 million for WSSC, an increase of \$104.8 million or 6.9 percent from the FY18-23 Approved CIP.
- Assume general obligation borrowing at the Council approved Spending Affordability Guidelines (SAG) established in October. The SAG guidelines assume a gradual reduction in annual issuance of \$330 million in FY19, \$320 million in FY20, \$310 million in FY21, and \$300 million per year in FY22-FY24, totaling \$1.86 billion over the six-year CIP.
- Assume \$355.7 million in State Aid for Montgomery County Public Schools. Collaborative efforts with our State delegation, the County Council, the Board of Education, and Parent Teacher Associations will be needed to maximize State Aid to address facility needs.
- Assume an additional \$93.6 million in State Aid for Montgomery College, M-NCPPC, stormwater management, transportation, health and human services, corrections and Revenue Authority projects.
- Use all taxes levied on developers for projects that address needs generated by development.
- Keep tax-supported borrowing within prudent limits as approved by the County Council's Spending Affordable 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.

New Projects FY 19-24 Full CIP

General Government

Heavy Equipment Replacement (P361901)

Public Safety

Public Safety Communications Center (P471802)

Transportation

Beach Drive Bridge (P501903)
Boyd's Transit Center (P501915)
Brighton Dam Road Bridge No. M-0229 (P501907)
Bus Rapid Transit: US 29 (P501912)
Bus Rapid Transit: Veirs Mill Road (P501913)
Dorsey Mill Road Bridge (P501906)
Forest Glen Passageway (P501911)
Good Hope Road Sidewalk (P501902)
Oak Drive/MD 27 Sidewalk (P501908)
White Flint Metro Station Northern Entrance (P501914)

Health and Human Services

Child Care Renovations (P601901)

Culture and Recreation

KID Museum (P721903)
Martin Luther King, Jr. Indoor Swim Center Renovation (P721902)

Revenue Authority

Montgomery County Airpark Land Acquisition - Leet-Melbrook Property (P391902)
Montgomery County Airpark Land Acquisition - Merchant Tire Property (P391901)

Montgomery County Public Schools

Bethesda ES Solution (P651916)
Charles W. Woodward HS Reopening (P651908)
Clarksburg Cluster ES #9 (New) (P651901)
Col. E. Brooke Lee MS Addition/Facility Upgrade (P651910)
Cresthaven ES Addition (P651902)
Crown HS (New) (P651909)
DuFief ES Addition/Facility Upgrade (P651905)
John F. Kennedy HS Addition (P651906)
Judith A. Resnik ES Solution (P651915)
Major Capital Projects (P651913)
Northwood HS Addition/Facility Upgrades (P651907)
Parkland MS Addition (P651911)
Ronald McNair ES Addition (P651904)
Roscoe Nix ES Addition (P651903)
Silver Spring International MS Addition (P651912)
Somerset ES Solution (P651914)

Montgomery College

Collegewide Library Renovations (P661901)

M-NCPPC

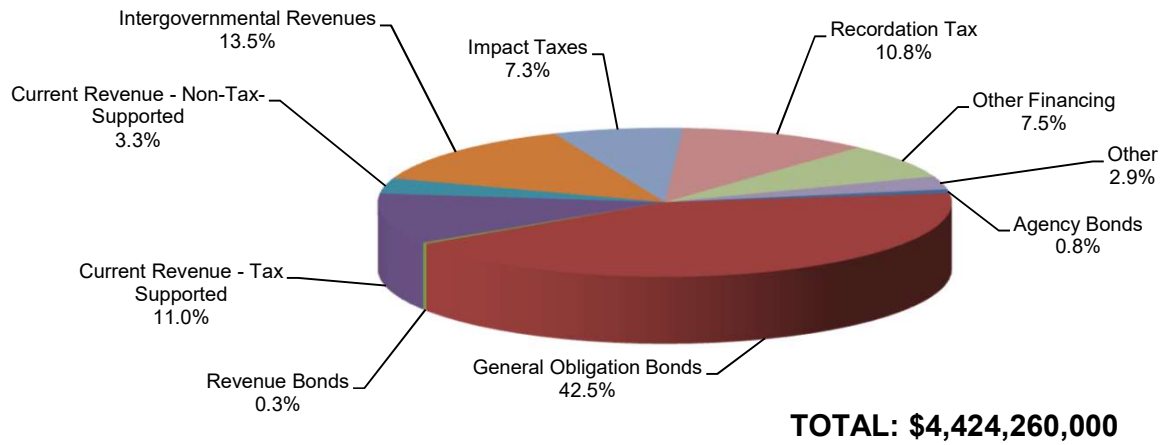
Park Refreshers (P871902)

PLAR: NL - Park Building Renovations (P871903)

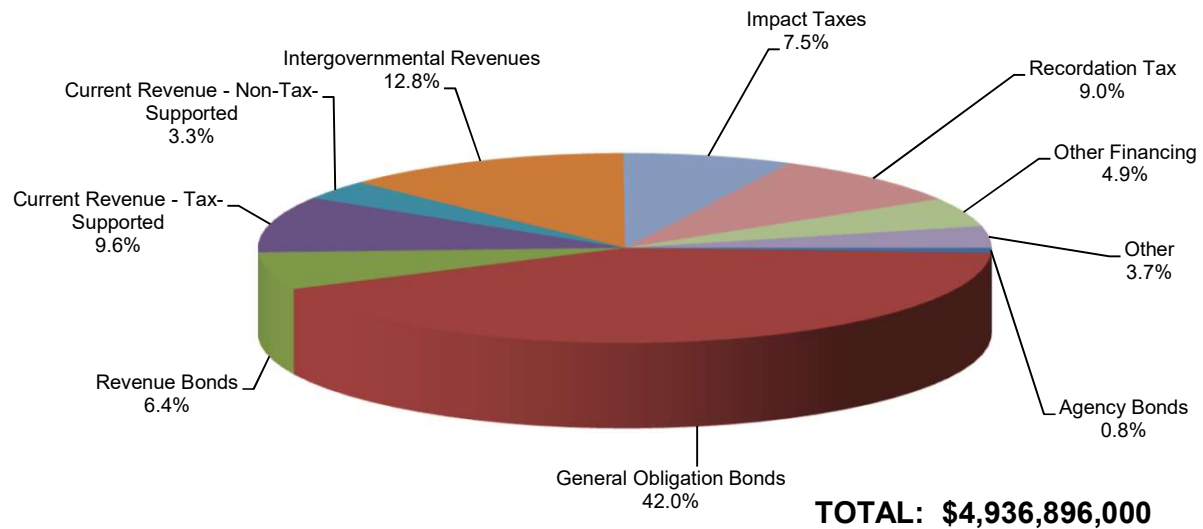
Vision Zero (P871905)

Wheaton Regional Park Improvements (P871904)

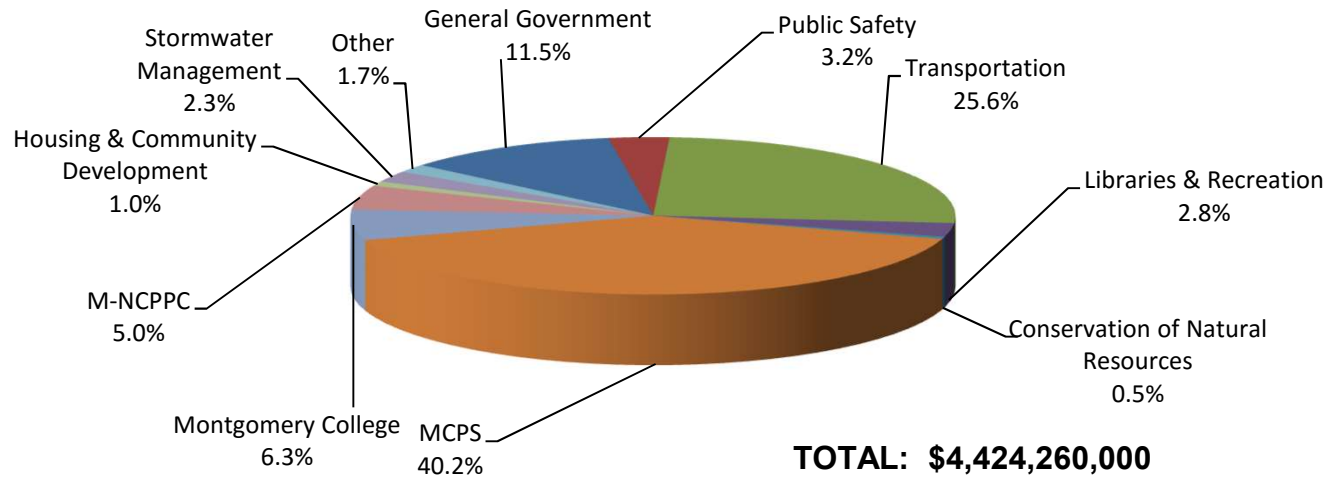
FY19-24 Approved Six-Year Funding Excludes WSSC



FY17-22 Amended Six-Year Funding Excludes WSSC



FY19-24 Approved Six-Year Expenditures Excludes WSSC



FY17-22 Amended Six-Year Expenditures Excludes WSSC

