FY23 COUNTY EXECUTIVE
RECOMMENDED CAPITAL BUDGET
Tuesday, January 18, 2022
Challenges

- Almost two years of COVID-19
- Multiple declared states of emergency in Maryland since March 2020
- Almost 1,800 lives lost in the County
- Over 143,000 cases of COVID-19 in the County
- Lack of clarity on likely MCPS State Aid coupled with very optimistic prior approved assumptions
- Spending Affordability Guideline Constraints
- Skilled labor shortages and supply chain disruptions
- High inflation and cost increases as a result of worldwide shortages and labor market pressures
Successes

- Total capital investments exceed $5 billion over the six-year period - $740 million over the prior CIP
- $1.8 billion for Montgomery County Public Schools capital projects over the six-year period ($55 million more than was requested by the School Board) – if approved, this would result in the largest capital budget ever for schools
- $327.1 million for Montgomery College projects – a 15.1 percent increase over the prior budget
- $408.4 million for all Bus Rapid Transit projects
- $146.3 million for affordable housing projects
- $254.5 million for the Maryland-National Capital Park and Planning Commission Projects – a 6.2 percent increase over the prior budget.
- Continued White Oak and White Flint Redevelopment public-private partnerships
Equity Lens

- First opportunity to apply an equity lens in a full CIP
- Prioritized projects serving the Washington Council of Government’s Equity Emphasis Areas
- Sought to limit negative impacts of fiscal delays or reductions on projects serving Equity Emphasis Areas
- Considered population demographics that tend to be served by different types of facilities
- Developed a CIP budget equity tool, manual, and training materials for staff to make sure that racial equity considerations are incorporated in each step of the budget development process
- Developed new mapping capabilities to visualize potential equity impacts
Public Schools

- Largest Capital Budget EVER for Montgomery County Public Schools if approved - $1.8 billion over six years - $55.3 million more than MCPS’ request
- $203.6 million or 12.6 percent increase
- Construction or renovation of 28 schools – 15 elementary, 5 middle, and 8 high schools requested
- Includes investments in a new Early Childhood Center on Watkins Mill High School Campus, plus planning funds to expand these centers throughout the County.
- Funds to add a School Based Health Center and Linkages to Learning Center at Joann Leleck Elementary
- Increased funds for Child Care Center Renovation projects
- Assumes over $530.6 million in State Aid with prevailing wage costs

County Executive’s FY23 Recommended Capital Budget and FY23-28 Capital Improvements Program (CIP)
Montgomery College

- $327.1 million over the six-year period
- $42.9 million or 15.1 percent increase over the prior budget
- $500,000 to support the development of a new East County Montgomery College Campus
- Funding will be used to expedite Takoma Park/Silver Spring and Rockville library improvements
- Provides construction funding for the Germantown Student Services Center
- Provides funds for planning, maintenance, and IT projects

County Executive’s FY23 Recommended Capital Budget and FY23-28 Capital Improvements Program (CIP)
Mass Transit

- $394 million for Bus Rapid Transit (BRT) projects along MD355 and Veirs Mill Road
- Construction of BRT Route along Rte 355 from Rockville to Germantown to extend fast, high-capacity transit for communities not served by Metrorail, with additional funding for designing the remaining portions (Rockville to Bethesda and Germantown to Clarksburg)
- Acceleration of construction of a Bicycle-Pedestrian Priority Area Improvement Project, Area Improvement Project along Veirs Mill Road and Randolph Road with linkages to Veirs Mill BRT
- Funding for a Bus Priority Program to implement low-cost but high-impact modifications
Climate Change and Environmental Sustainability

- $1.29 billion for projects that help address climate change, adding $653 million in funding for new projects or expansions of existing projects that reduce greenhouse gases, increase resilience, or adapt to climate changes
- $655 million in mass transit improvements
- $268 million for pedestrian and bicycle improvements to encourage active modes of transportation
- $193 million to make County and agency buildings more energy efficient
- $171 million to improve County resilience to extreme weather events through stormwater management and stream protection.
Climate Change and Environmental Sustainability

- Funding to transition Ride On bus fleet to zero emissions vehicles - $40 million in FY23 and FY24
- Funding to achieve a net zero status for the new White Flint Fire Station, 6th District Police Station, and Holiday Park Senior Center
- Additional improvements at the Kennedy Shriver Aquatic Center to achieve the highest levels of efficiency possible for an aquatic center
- A Request for Proposals will be issued for solar generation installations on the rooftops of several parking garages in Silver Spring
- Continued capital investment through Power Purchase Agreements to expand renewable energy systems and microgrids
- Full recycling center upgrade
$132 million for affordable housing acquisition and preservation investments over the next six years - $22 million each year

In conjunction with a $14.8 million supplemental – over $36 million will be available over the next 18 months to support affordable housing projects

Funds to plan to acquire and renovate a building to provide permanent affordable living quarters for very low-income households

Added $6 million of additional funding for the Affordable Housing Opportunity Fund project ($20 million total)

Funding for HOC sewer and storm line improvements at Elizabeth Square and $7.5 million for HOC unit maintenance

Funding to expand broadband infrastructure to 8,000 units in affordable housing developments through ultraMontgomery
Facilities and Infrastructure

- Increased transportation investments for the Monocacy Road Bridge Deck replacement, road resurfacing, parking facility renovations, storm drains, and culverts
- Safety upgrades and facility refresh of the 20 year-old Montgomery County Correctional Facility
- Funds for a new Restoration Center and Criminal Justice Center
- Funding for the County Radio Lifecycle Replacement project and a new radio tower in Dickerson
- Investments in the County’s FiberNet critical infrastructure
- Six new projects for the Revenue Authority to renovate golf courses and two new projects for safety improvements at the Montgomery County Airpark

County Executive’s FY23 Recommended Capital Budget and FY23-28 Capital Improvements Program (CIP)
$433.0 million to support the County’s Vision Zero Initiative

New Sandy Spring Bikeway project

New Tuckerman Lane Sidewalks project

New US29 Pedestrian and Bicycle project to improve safe access to the FLASH transit stations

Bicycle-Pedestrian Priority Improvements for Veirs Mill Road and the Wheaton Central Business District

Increased funds for Safe Routes to School improvements and additional funds for sidewalk and curb replacement

Community requested scope changes for the Dale Drive Shared Use Path and Fenton Street Cycletrack projects

More guardrails, traffic signals, traffic calming, street lighting, and improvements in bikeways, intersections, bus stops, and access to schools, parks, and trails
Economic Development

- Strategic investments in public school and transportation facilities that attract businesses
- East County Investments
  - Public-private partnership to develop Viva White Oak life science, mixed use development
  - FLASH BRT service operating on US29
  - New project to provide safer pedestrian and bicycle access to US29 FLASH stations
  - Planning study for a new East County Montgomery College Campus
Economic Development

- White Flint Redevelopment
  - Western Workaround road improvements to be completed in FY23 to improve walkability
  - Joint development agreement with WMATA to redevelop the WhiteFlint/North Bethesda metro station site as a life sciences hub

- Other investments in White Flint
  - White Flint Metro Station Access improvements
  - Second White Flint Metro Station entrance
  - New fire station
  - Wall Park
  - Rebranding of White Flint Metro Station to North Bethesda approved (future date TBD)
WSSC Water

- Fully funds the $2.093 billion request from the Washington Suburban Sanitary Commission (WSSC Water) over the six-year period
- $347.7 million or 19.9 percent increase above the prior CIP
- Funding for new projects focused on maintaining and upgrading WSSC Water’s aging infrastructure
- New I-495 / I-270 Traffic Relief Plan Pipeline Relocations project ($182.4 million)
Funding for Parks

- $254.5 million for the Maryland-National Capital Park and Planning Commission over the six-year period - $14.9 million or 6.2 percent increase over the prior approved CIP

- Added $8.8 million for stream restoration projects to improve water quality throughout the County ($14.5 million in total)

- New Long Branch Parks Initiative facility planning funding

- Partnership to redevelop the Farm Women’s Market property and nearby parking facilities continues – the redevelopment will include new housing, retail space, outdoor park space, and underground parking