

FY09-14 APPROVED CIP

CATEGORY SUMMARY: COMMUNITY DEVELOPMENT AND HOUSING

FY09 New Projects

| Project # | Project Name | Total Expenditure (\$000s) |
|------------------------------|---------------------------------------|-------------------------------|
| Community Development | | |
| 760900 | Burtonsville Community Revitalization | 500 |

Funding Comparison

| Funding Source | (\$000s) | FY07-12 Amended | FY09-14 Approved | % Chg from Amended |
|--|----------|--------------------|---------------------|-----------------------|
| Community Development | | | | |
| Community Development Block Grant | | 5,836 | 4,729 | -19.0 |
| Current Revenue: General | | 860 | 1,250 | 45.3 |
| Current Revenue: Parking - Montgomery Hill | | 671 | 0 | - |
| Federal Aid | | 0 | 0 | - |
| Sub-Total | | 7,367 | 5,979 | -18.8 |
| Housing | | | | |
| HIF Revolving Program | | 0 | 50,000 | - |
| Montgomery Housing Initiative Fund | | 1,000 | 1,000 | 0.0 |
| Sub-Total | | 1,000 | 51,000 | 5000.0 |
| TOTAL | | 8,367 | 56,979 | 581.0 |

Capital Budget Appropriation Requirements

The appropriations for FY 2009 in this Part are made to implement the projects in the Capital Improvements Program for FY 2009-2014.

* Cumulative appropriation includes supplementals and transfers

| Project # | Project Name | (\$000s) | FY09 Approp. | Cumulative Approp.* | Total Approp. | Proj. FY10 Approp. |
|------------------------------|---|----------|-----------------|------------------------|------------------|-----------------------|
| Community Development | | | | | | |
| 760900 | Burtonsville Community Revitalization | | 100 | 0 | 100 | 400 |
| 767820 | CDBG Capital Appropriation | | 1,251 | 0 | 1,251 | 1,750 |
| 769375 | Facility Planning: HCD | | 125 | 2,336 | 2,461 | 125 |
| Housing | | | | | | |
| 760100 | Affordable Housing Acquisition and Preservation | | 25,000 | 2,500 | 27,500 | 25,000 |

Closeout Projects

The following capital projects are closed out effective July 1, 2008, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

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| Project # | Project Name |
|------------------------------|---|
| Community Development | |
| 760201 | Community Legacy |
| 769618 | Fenton Street Village |
| 760502 | Piney Branch Road Streetlighting |
| 760300 | Wheaton Pedestrian Improvements Program |

Status of Special Capital Improvements Projects Legislation

Cost Criterion: \$13,761,000

| Project # | Project Title | Total County Funds (\$000s) | Resolution Number | Bill Number | Date | Current Status/Remarks |
|------------------|---|------------------------------------|--------------------------|--------------------|-------------|-------------------------------|
| Housing | | | | | | |
| 760100 | Affordable Housing Acquisition and Preservation | 52,500 | | | | Not Required |