

PART I: FY 2010 CAPITAL BUDGET FOR MONTGOMERY COUNTY GOVERNMENT

The appropriations for FY 2010 in this Part are made to implement the projects in the Capital Improvements Program for FY 2009-2014.

Project #	Project Name	FY10 Appropriation	Cumulative Appropriation	Total Appropriation
509325	ADA Compliance: Transportation	1,495,000	1,752,000	3,247,000
509399	Advanced Transportation Management System	1,350,000	39,443,000	40,793,000
760100	Affordable Housing Acquisition and Preservation	25,000,000	27,500,000	52,500,000
788911	Ag Land Pres Easements	1,033,000	14,912,000	15,945,000
507596	Annual Bikeway Program	550,000	404,000	954,000
506747	Annual Sidewalk Program	2,550,000	1,511,000	4,061,000
508728	Asbestos Abatement: MCG	100,000	156,000	256,000
500102	Bethesda CBD Streetscape	385,000	713,000	1,098,000
500932	Bethesda Lot 31 Parking Garage	86,815,000	2,004,000	88,819,000
500929	Bethesda Metro Station South Entrance	600,000	5,500,000	6,100,000
500313	Bridge Preservation Program	504,000	4,297,000	4,801,000
509753	Bridge Renovation	700,000	782,000	1,482,000
760900	Burtonsville Community Revitalization	360,000	100,000	460,000
507658	Bus Stop Improvements	1,980,000	2,638,000	4,618,000
767820	CDBG Capital Appropriation	1,750,000	1,251,000	3,001,000
500719	Chapman Avenue Extended	300,000	7,965,000	8,265,000
649187	Child Care in Schools	143,000	3,245,000	3,388,000
500900	Clarksburg Road Bridge No. M-009B	92,000	1,540,000	1,632,000
500709	Colesville Depot	568,000	0	568,000
720601	Cost Sharing: MCG	438,000	7,765,000	8,203,000
500904	Dale Drive Sidewalk	4,675,000	225,000	4,900,000
710703	Davis Library Renovation	1,714,000	0	1,714,000
450101	East Germantown Fire Station	-800,000	17,062,000	16,262,000
500901	East Gude Drive Westbound Bridge No. M-131-4	2,039,000	351,000	2,390,000
509923	Elevator Modernization	1,000,000	5,554,000	6,554,000
507834	Energy Conservation: MCG	225,000	362,000	587,000
500918	Environmental Compliance: DPWT Maint. Fac.	2,000,000	260,000	2,260,000
500152	Facilities Site Selection: MCG	-30,000	460,000	430,000
509132	Facility Planning: Bridges	641,000	9,587,000	10,228,000
769375	Facility Planning: HCD	110,000	2,562,000	2,672,000
508768	Facility Planning: MCG	95,000	7,446,000	7,541,000
509525	Facility Planning: Parking	122,000	2,851,000	2,973,000
809319	Facility Planning: SM	383,000	6,054,000	6,437,000

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508180	Facility Planning: Storm Drains	225,000	3,634,000	3,859,000
509337	Facility Planning-Transportation	2,159,000	35,505,000	37,664,000
500516	Father Hurley Blvd. Extended	722,000	21,544,000	22,266,000
509651	Fibernet	1,041,000	35,451,000	36,492,000
451000	Fire Station Alerting System Upgrades	500,000	0	500,000
450302	Fire Stations: Life Safety Systems	320,000	2,257,000	2,577,000
450700	FS Emergency Power System Upgrade	1,000,000	3,000,000	4,000,000
710300	Gaithersburg Library Renovation	60,000	3,654,000	3,714,000
450702	Glen Echo Fire Station Renovation	949,000	0	949,000
450900	Glenmont FS 18 Replacement	1,331,000	0	1,331,000
500552	Glenmont Metro Parking Expansion	1,582,000	23,147,000	24,729,000
720918	Good Hope Neighborhood Recreation Center	587,000	0	587,000
508113	Guardrail Projects	155,000	256,000	411,000
640902	High School Wellness Center	2,617,000	158,000	2,775,000
508941	HVAC/Elec Replacement: MCG	1,300,000	1,389,000	2,689,000
507017	Intersection and Spot Improvements	1,160,000	1,999,000	3,159,000
100300	Judicial Center Annex	7,607,000	23,977,000	31,584,000
450903	Kensington (Aspen Hill) FS 25 Addition	1,445,000	0	1,445,000
509970	Life Safety Systems: MCG	450,000	2,663,000	3,113,000
150700	Long Branch Town Center Redevelopment	-300,000	300,000	0
720702	MAC Diving Tower Replacement	25,000	1,816,000	1,841,000
500718	MacArthur Blvd Bikeway Improvements	500,000	1,100,000	1,600,000
807359	Misc Stream Valley Improvements	1,395,000	2,174,000	3,569,000
500714	Montgomery Mall Transit Center	-1,100,000	1,150,000	50,000
500717	Montrose Parkway East	4,052,000	5,252,000	9,304,000
509523	Neighborhood Traffic Calming	310,000	362,000	672,000
720100	North Bethesda Community Recreation Center	1,835,000	0	1,835,000
500522	North County Maintenance Depot	1,000,000	20,553,000	21,553,000
509948	Outfall Repairs	426,000	3,227,000	3,653,000
500920	Pedestrian Lighting Participation - MSHA Projects	780,000	20,000	800,000
500333	Pedestrian Safety Program	1,600,000	2,300,000	3,900,000
508255	Pkg Beth Fac Renovations	500,000	5,562,000	6,062,000
508250	Pkg Sil Spg Fac Renovations	4,910,000	9,510,000	14,420,000
509709	Pkg Wheaton Fac Renovations	112,000	553,000	665,000
509514	Planned Lifecycle Asset Replacement: MCG	500,000	515,000	1,015,000
729658	Public Arts Trust	85,000	329,000	414,000
470906	Public Safety Headquarters	18,207,000	12,893,000	31,100,000

Project #	Project Name	FY10 Appropriation	Cumulative Appropriation	Total Appropriation
720917	Recreation Facility Modernization	75,000	25,000	100,000
500727	Red Brick Courthouse Structural Repairs	429,000	200,000	629,000
500720	Resurfacing Park Roads and Bridge Improvements	600,000	1,800,000	2,400,000
509914	Resurfacing Parking Lots: MCG	400,000	3,505,000	3,905,000
458429	Resurfacing: Fire Stations	300,000	890,000	1,190,000
508527	Resurfacing: Primary/Arterial	8,500,000	7,868,000	16,368,000
500511	Resurfacing: Rural/Residential Roads	5,500,000	13,791,000	19,291,000
500821	Ride On Bus Fleet	10,512,000	32,125,000	42,637,000
458629	Roof Replacement: Fire Stations	376,000	1,035,000	1,411,000
508331	Roof Replacement: MCG	2,200,000	3,052,000	5,252,000
720919	Ross Boddy Neighborhood Recreation Center	1,157,000	0	1,157,000
500914	Rural & Residential Road Rehabilitation	1,700,000	1,197,000	2,897,000
640400	School Based Health & Linkages to Learning Centers	775,000	4,874,000	5,649,000
508182	Sidewalk & Infrastructure Revitalization	6,300,000	6,243,000	12,543,000
710302	Silver Spring Library	2,050,000	18,226,000	20,276,000
508716	Silver Spring Traffic Improvements	1,569,000	976,000	2,545,000
509974	Silver Spring Transit Center	93,000	90,620,000	90,713,000
800700	SM Facility Major Structural Repair	1,050,000	1,950,000	3,000,000
800900	SM Retrofit - Government Facilities	591,000	591,000	1,182,000
808726	SM Retrofit: Countywide	1,135,000	4,301,000	5,436,000
500722	State Transportation Participation	36,948,000	30,102,000	67,050,000
500700	Street Tree Preservation	500,000	4,300,000	4,800,000
500512	Streetlight Enhancements-CBD/Town Center	250,000	1,220,000	1,470,000
507055	Streetlighting	750,000	1,585,000	2,335,000
508000	Subdivision Roads Participation	100,000	7,560,000	7,660,000
150701	Technology Modernization -- MCG	14,946,000	49,263,000	64,209,000
500704	Traffic Signal System Modernization	3,200,000	5,694,000	8,894,000
507154	Traffic Signals	4,225,000	4,564,000	8,789,000
509036	Transportation Improvements For Schools	200,000	509,000	709,000
809342	Watershed Restoration - Interagency	175,000	4,068,000	4,243,000
720800	Wheaton Community Recreation Center - Rafferty	534,000	560,000	1,094,000
150401	Wheaton Redevelopment Program	448,000	5,524,000	5,972,000
450505	Wheaton Rescue Squad Relocation	-1,962,000	11,804,000	9,842,000
500505	White Ground Road Bridge No. M-138	185,000	1,371,000	1,556,000
720101	White Oak Community Recreation Center	482,000	23,046,000	23,528,000
501001	Wisteria Drive Streetlighting	800,000	0	800,000
Total - Montgomery County Government		306,027,000	746,941,000	1,052,968,000

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M-NCPPC Projects:

998798	Acquisition: Non-Local Parks	3,635,000
018710	Legacy Open Space	5,360,000
The County contribution to Acquisition: Non-Local Parks and Legacy Open Space includes:		
998798	Acquisition: Non Local Parks - County Current Revenue - General	135,000
018710	Legacy Open Space - County Current Revenue - General	225,000*

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

1.	County G.O. Bonds	14,094,000
2.	County Current Revenue - General	2,668,000

Correction of FY09 Resolution No. 16-571

1. The County will contribute \$350,000 in County G.O. Bonds to the Matthew Henson Trail project #500400.