

December 12, 2025
Montgomery County Council Infrastructure Funding Workgroup

9:00 AM **Call Meeting to Order**

9:00 AM **Review and Approve minutes for November 14, 2025 workgroup meeting**

The draft minutes are attached.

9:05 AM **Review and Discussion of Expenditure Data**

The Workgroup will review updated data and categorization for the agencies' expenditures for the current Capital Budget and for deferred maintenance.

Agencies will share the proposed approaches and options to include estimates for the policy investments.

10:15 AM **Break**

10:25 AM **Review and Discussion of Follow Up Items from Prior Meetings**

Members will update the Workgroup on outstanding items from the previous meetings.

11:15 AM **Review and Discussion of Possible Findings**

The Workgroup will begin to consider possible findings based on the data and background previously discussed to inform future data gathering or research on solutions.

12:00 PM **Adjourn**

Montgomery County Council Infrastructure Funding Workgroup

DRAFT MINUTES

Friday, November 14, 2025

9:05 AM to 11:30 AM

Council Office Building, Potomac River Conference Room, 6th Floor

Present Members

- Gene Smith, County Council Staff
- Bilal Ali, County Council Staff
- Lisa Govoni, Montgomery County Planning Department
- Darcy Buckley, Montgomery County Parks Department
- Gary Nalven, Montgomery County Office of Management and Budget
- Haley Peckett, Montgomery County Department of Transportation
- Katie Mencarini, Montgomery County Planning Department
- Robert Goldman, Montgomery Housing Partnerships
- Mike Henehan, Bozzuto Development Company

Absent Members

- Livhu Ndou, County Council Staff
- Adnan Mamoon, Montgomery County Public Schools (MCPS)
- Todd Fawley-King, Montgomery County Department of Finance

Other County and Agency Staff Participating

- Stephen Kenny, County Council Staff
- Andrea Swiatocha, Deputy Chief, Division of Facilities Management (MCPS)

Call to Order

The meeting was called to order at 9:05 AM.

Action – Approval of October 24 Minutes

The minutes from the October 24, 2025 meeting were reviewed and approved without amendment.

Discussion and Preliminary Decisions – Select Items

The Workgroup discussed and refined the focus of several items as noted on the agenda.

- 1) Identify the likely data and years to include in the background for the report.

The Workgroup supported comparing years where generational investments occurred, as opposed to random years.

The Workgroup supported that the final report should include breakout details for certain years that had significant investment (e.g., breakdown in spending within the Capital Improvement Program (CIP)).

The Workgroup discussed the costs of construction in a green field compared to infill development. Mike Henehan and Haley Peckett both shared they would review some case studies to possibly use as examples in the report.

The Workgroup discussed whether the County's recent investments (e.g., the last 20 years) were for growth-related investments (i.e., for capacity needs) or for policy decisions. For example, the decision to invest in a Bus Rapid Transit, while adding some capacity, is primarily a policy decision to encourage residents to shift their mode of transportation. The Workgroup supported exploring this concept in more detail.

The Workgroup supported estimating the value of developer payments for certain infrastructure investments. Katie Mencarini and Haley Peckett shared they could review what data is available by their respective agency.

- 2) Identify which jurisdictions to research as case studies for alternative funding structures.

The Workgroup supported the comment that it should review and include jurisdictions that have alternative funding sources or structures that the County should emulate (e.g., sales tax). Darcy Buckley, Lisa Govoni, Livhu Ndou, and Katie Mencarini volunteered to work on researching comparable jurisdictions.

The Workgroup supported reviewing data that could estimate a sales tax in the County.

- 3) Identify the major categories for capital funding (e.g., maintenance, growth-related, etc.), so the agencies can update their capital funding data.

The Workgroup supported the following terms:

Planned Lifecycle Asset Replacement (PLAR)/Maintenance: expenditures required to support previous investments.

Renovations/Upgrades: expenditures required to meet current standards or replacement of outdated infrastructure that does not significantly add to capacity.

Net New Capacity: expenditures that significantly add to capacity due to population growth.

The Workgroup supported each agency to review its CIP expenditures, current and planned, and use these categories to refine the data.

The Workgroup supported each agency determining if it is possible to split expenditures when a project does not perfectly fit into one of the three categories (e.g., 90% renovation, 10% net new capacity).

The Workgroup supported each agency estimating the value of PLAR/Maintenance expenditures that are included in its operating budget.

- 4) Identify the metrics to use for the County's debt capacity.

The Workgroup generally supported the use of the County's current debt capacity analysis, with the consideration of including all property tax revenues as part of one of the metrics.

Discussion – Preview of Work for December 12, 2025 meeting

The Workgroup reviewed items for the upcoming meeting.

- 1) Reviewing the estimates for each of the agencies' future maintenance needs.

The Workgroup supported the use of the terminology previously noted when categorizing future needs expenditures. The Workgroup refined this approach with the expectation that this data would be available by December 1, 2025 for review.

- 2) Reviewing the estimates for unconstrained policy investments for each of the agencies.

The Workgroup supported that each agency may propose future unconstrained policy investments for presentation at the next meeting.

- 3) Reviewing the data on increase in expenditures for planning, design, and supervision (PDS).

Gary Nalvin presented preliminary data on the changes of PDS expenditures in the Transportation CIP. The Workgroup supported another data (e.g., 2004) to determine if these expenditures have increased linearly or not.

- 4) Reviewing the preliminary estimates for various rates using the capital cost estimates and a matrix to meet the Council's resolution requirements.

Bilal Ali presented the model he and Todd Fawley-King have assembled to estimate various ad valorem real property tax or a square footage fee rate. The Workgroup asked questions to assist in refinement of the model.

Adjournment

The meeting was adjourned at 11:30 AM.

MCDOT – 2024

2024 published Infrastructure Maintenance Task Force report												
Montgomery County Department of Transportation												
Infrastructure Maintenance: Capital Improvements Program												
Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog
									FY24 Approved	FY25 Request	Future Funding Level	
Bridge Preservation Program	Paint Systems		15	145	bridges	5	\$100,000	\$514,000	\$556,000	\$504,000	Same	\$5,000,000
Bridge Renovation	All bridge components	Work scope based on biennial inspections	20	481	bridges	25	\$200,000	\$8,800,000	\$4,020,000	\$6,780,000	\$5,000,000	\$55,000,000
County Maintained Roadways	Primary/Arterials	FY23 @ PCI 69.6	15	1,099	Lane-miles	73	\$275,000	\$20,148,333	\$6,750,000	\$7,300,000	Higher	\$220,000,000
County Maintained Roadways	Residential/Rural	FY22 @ PCI 66.6	15-20	4,363	Lane-miles	249	\$217,000	\$54,101,200	\$22,850,000	\$23,967,000	Higher	\$758,000,000
Infrastructure Revit. Sidewalk	Sidewalks Repairs	Sidewalk survey	30	1,668	miles	56	\$110,000	\$6,116,000	\$3,100,000	\$3,573,000	Higher	\$91,740,000
Infrastructure Revit. Curb & Gutter	Curb & Gutter Repairs		30	3,336	miles	111	\$157,000	\$17,458,400	\$3,100,000	\$3,573,000	Higher	\$261,876,000
Street Tree Preservation	Neighborhood Block Pruning		10	500,000	each	50,000	\$375	\$18,750,000	\$3,100,000	\$3,346,000	Same	\$187,000,000
County Maintained Storm Drain	Storm Drain	Survey is 80% completed, as of 2023. Size under 5'	50-100	Pipes 50,360 Culverts 1,602	each	Pipes 1007 Culverts 22	Pipes project \$10,725 Culvert project \$43,250	\$14,264,148	\$1,700,000	\$1,836,000	Higher	\$184,075,721
Guardrail Projects	Guardrails & End Treatments		30	100	miles	3.5	\$285,000	\$997,500	\$25,000	\$25,000	Same	\$14,250,000
Streetlighting	Pole & luminaire fixtures		25	29,500	Street lights	1180	\$1,850	\$2,183,000	\$100,000	\$100,000	Same	\$27,287,500
Traffic Signals	County owned signalized intersections		25	334	signals	11	\$350,000		\$1,725,000	\$1,725,000	Same	\$33,360,000
Montgomery County Department of Transportation Total								\$143,332,581	\$47,026,000	\$52,729,000		\$1,837,589,221

MCDOT – 2026

2026 update to the Infrastructure Maintenance Task Force report												
Montgomery County Department of Transportation												
Infrastructure Maintenance: Capital Improvements Program												
Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog
									FY26 Approved	FY27 Request	Future Funding Level	
Bridge Preservation Program	Paint Systems		15	145	bridges	5	\$100,000	\$514,000	\$556,000	\$504,000	Same	\$5,000,000
Bridge Renovation	All bridge components	Work scope based on biennial inspections	20	481	bridges	25	\$200,000	\$8,800,000	\$4,020,000	\$6,780,000	\$5,000,000	\$55,000,000
County Maintained Roadways	Primary/Arterials	FY23 @ PCI 69.6	15	1,042	Lane-miles	73	\$242,000	\$20,148,333	\$6,750,000	\$7,300,000	Higher	\$206,000,000
County Maintained Roadways	Residential/Rural	FY22 @ PCI 66.6	15-20	4,363	Lane-miles	249	\$217,000	\$54,101,200	\$22,850,000	\$23,967,000	Higher	\$758,000,000
Infrastructure Revit. Sidewalk	Sidewalks Repairs	Sidewalk survey	30	1,668	miles	56	\$110,000	\$6,116,000	\$3,100,000	\$3,573,000	Higher	\$91,740,000
Infrastructure Revit. Curb & Gutter	Curb & Gutter Repairs		30	1,933	miles	111	\$157,000	\$17,458,400	\$3,100,000	\$3,573,000	Higher	\$151,000,000
Street Tree Preservation	Neighborhood Block Pruning		10	500,000	each	50,000	\$375	\$18,750,000	\$3,100,000	\$3,346,000	Same	\$187,000,000
County Maintained Storm Drain	Storm Drain	Survey is 80% completed, as of 2023. Size under 5'	50-100	Pipes 50,360 Culverts 1,602	each	Pipes 1007 Culverts 22	Pipes project \$10,725 Culvert project \$43,250	\$14,264,148	\$1,700,000	\$1,836,000	Higher	\$184,075,721
Guardrail Projects	Guardrails & End Treatments		30	100	miles	3.5	\$285,000	\$997,500	\$25,000	\$25,000	Same	\$14,250,000
Streetlighting	Pole & luminaire fixtures		25	29,800	street lights	1192	\$1,850	\$2,205,200	\$350,000	\$350,000	Same	\$27,287,500
Traffic Signals	County owned signalized intersections		25	342	signals	14	\$350,000		\$1,725,000	\$1,725,000	Same	\$2,100,000
Montgomery County Department of Transportation Total								\$143,354,781	\$47,276,000	\$52,979,000		\$1,681,453,221

MCPS – 2024

2024 published Infrastructure Maintenance Task Force report													
Montgomery County Public Schools													
Infrastructure Maintenance: Capital Improvements Program													
Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
									FY24 Approved	FY25 Request	Future Funding Level		
Fire Safety	Life Safety Equip	Fire Alarm Systems/ Pumps	15	248	systems	10	\$234,555	\$2,345,550	\$817,000	\$2,317,000	Higher	\$18,357,000	5
Food Service Equipment		Kitchen hoods	30	142	each	1	\$95,727	\$95,727			Higher	\$6,367,000	5
PLAR:Door/Window	Exterior Doors/Windows		30	1,540,500	sf	15,000	\$168	\$2,524,500			Higher	\$48,331,000	3
	Interior Doors/Solid wood doors		20	1,301,500	sf	8,000	\$80	\$640,000			Higher	\$12,676,000	2
PLAR: Electrical	Elec Service/ Distribution		35	25,203,703	sf	500,000	\$7	\$3,500,000			Higher	\$67,386,000	4
	Emergency Power		25	25,203,703	sf	1,000	\$18	\$17,680					5
	Lighting and Branch Wiring		20	25,203,703	sf	500,000	\$18	\$8,840,000					4
PLAR:Electronics	Electronics	Stage Lighting, Security System, PA, Library Gates, Sound Systems	20	620	systems	10	\$228,888	\$2,288,880			Higher	\$15,587,000	5
PLAR: Elevators	Bulding Elevators		20	201	each	5	\$317,000	\$1,585,000			Higher	\$7,952,000	4
	Handicap Lifts		15	109	each	3	\$62,000	\$186,000			Higher	\$900,000	4
PLAR: Finishes	Ceiling		20	25,013,940	sf	625,000	\$9	\$5,737,500			Higher	\$172,039,500	1
	Floor		20	25,013,940	sf	625,000	\$8	\$5,100,000			Higher		2
	Wall		10	54,823,547	sf	5,482,355	\$4	\$22,368,008			Higher		1
PLAR:Equipment	Lockers		20	70	schools	4	\$360,000	\$1,440,000			Higher	\$14,484,000	2
	Playground		20	570	pieces or systems	29	\$41,463	\$1,202,427	\$450,000	\$450,000	Higher	\$13,500,000	2
PLAR: Casework			15	25,013,940	sf	1,667,596	\$2.24	\$3,735,415	Not Funded	Not Funded	Higher	\$35,034,500	2
PLAR:Auditorium	Seating, Stage Curtain		20	25	each	2	\$351,500	\$703,000			Higher	\$5,775,000	2
	Pavement	Parking lot/driveway	20	18,628,000	sf	200,000	\$14	\$2,800,000			Higher	\$35,000,000	3
	Curb/Gutter/ Sidewalks		30	4,235,000	lf	141,167	\$15	\$2,117,505			Higher	\$8,500,000	2
PLAR: Site	Paved play area	Tennis/ Basketball	20	10,376,000	sf	100,000	\$14	\$1,400,000			Higher	\$13,500,000	1
	Indoor Bleachers/Partitions		30	66	each	2	\$155,000	\$310,000			Higher	\$14,206,000	1
	Outdoor Bleacher/ Grandstand		30	26	each	0.3	\$827,000	\$248,100			Higher	\$5,200,000	3
	Fencing		30	900,000	lf	30,000	\$25	\$750,000			Higher	\$9,275,000	2
	Athletic fields	Baseball, Soccer, Football	20	280	fields	14	\$215,000	\$3,010,000			Higher	\$24,525,000	2
	Stormwater Mgmt		45	167	schools	4	\$50,000	\$200,000	\$1,200,000	\$1,200,000	Same	\$7,500,000	2
PLAR: QZABFunding	QZAB funding (State)							\$608,564	\$0		n/a		
PLAR: ASPFunding	ASP Funding (State)							\$604,463	\$602,561		n/a		
HVAC	Chillers		25	286	each	8	\$1,200,000	\$9,600,000	\$2,400,000	\$4,200,000	Higher	\$385,466,000	5
	Distribution Systems		30	25,990,076	sf	735,000	\$35	\$25,725,000	\$13,440,000	\$20,520,000	Higher		5
	Boilers		25	465	each	13	\$500,000	\$6,500,000	\$1,400,000	\$2,450,000	Higher		5
	Air Handling Units		20	1,019	each	28	\$320,000	\$8,960,000	\$760,000	\$1,330,000	Higher		5
Restroom Renovation	Plumbing fixtures(restrooms)		25	17,025	each	681	\$1,450	\$987,450	\$3,000,000	\$6,000,000	Higher	\$56,732,000	4
	SpecializedFinishes		20	3,117	rest-	156	\$32,000	\$4,992,000			Higher	\$7,791,000	2
Energy MgtSystem	EMS	Energy MgtSystem	20	207	systems	2	\$1,300,000	\$2,600,000	\$0	\$10,000,000	Higher	\$32,500,000	4
RoofReplacement	Roof	RoofReplacement	20	17,013,988	sf	565,000	\$40	\$22,600,000	\$12,000,000	\$12,000,000	Higher	\$72,904,508	5
Montgomery County Public Schools Totals								\$155,109,742				\$1,091,488,508	

MCPS – 2026

2026 update to the Infrastructure Maintenance Task Force report										
Montgomery County Public Schools										
Infrastructure Maintenance: Capital Improvements Program										
Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP		Backlog
								FY26 Approved	FY27 Request	
Fire Safety	Life Safety Equip	Fire Alarm Systems/ Pumps	15	238	15.9	\$2,658,416	\$42,180,198	\$2,317,000	\$3,750,000	\$172,955,010
Food Service Equipment	All kitchen equipment (serving lines / hoods / walk-in units / etc)	Kitchen hoods	30	216	7.2	\$416,832	\$3,001,188	\$1,000,000	\$1,000,000	\$59,750,700
PLAR: Door/Window	Exterior Doors/Windows		30	238	7.9	\$12,066,832	\$95,730,198	\$1,000,000	\$1,000,000	\$95,204,770
	Interior Doors/Solid wood doors		20	238	11.9	\$3,069,307	\$36,524,752			\$9,969,750
PLAR: Electrical	Elec. Service/ Distribution / Lighting		25	238	9.5	\$5,304,455	\$50,498,416	\$3,500,000	\$3,500,000	\$377,421,245
	Emergency Power		25	238	9.5	\$446,163	\$4,247,475			\$52,870,840
PLAR: Electronics	Electronics	Stage Lighting, Security System, PA, Library Gates, Sound Systems	20	620	31.0	\$533,663	\$16,543,564	\$5,000,000	\$5,000,000	\$79,456,505
ADA	Building Elevators		20	211	10.6	\$436,139	\$4,601,262	\$7,200,000	\$1,900,000	\$29,805,000
	Handicap Lifts		15	99	6.6	\$175,000	\$1,155,000			\$2,385,000
PLAR: Finishes	Ceiling		20	238	11.9	\$1,084,950	\$12,910,911			\$74,921,425
	Floor		20	238	11.9	\$510,297	\$6,072,535	\$500,000	\$500,000	\$264,833,765
	Wall	Painting	10	238	23.8	\$338,614	\$8,059,010	\$3,000,000	\$3,000,000	\$206,671,280
PLAR: Equipment	Lockers		20	70	3.5	\$267,327	\$935,644			\$40,672,500
	Playground		20	159	8.0	\$212,748	\$1,691,343	\$450,000	\$1,100,000	\$21,878,700
PLAR: Casework			15	238	15.9	\$1,329,950	\$21,101,881			\$76,269,750
PLAR: Auditorium	Seating, Stage Curtain		20	25	1.3	\$59,213	\$74,016			\$2,599,350
PLAR: Exterior Site	Pavement / Curb / Gutter	Parking lot/driveway	20	238	11.9	\$222,649	\$2,649,517	\$2,000,000	\$2,000,000	\$85,170,950
PLAR: Site	Paved play area	Tennis/Basketball	20	238	11.9	\$178,342	\$2,122,265		\$13,900,000	\$27,161,625
	Indoor Bleachers/Partitions		30	66	2.2	\$39,604	\$87,129			\$1,746,000
	Outdoor Bleacher/Grandstand		30	26	0.9	\$247,525	\$214,521			\$540,000
	Fencing		30	238	7.9	\$104,059	\$825,538			\$694,765
	Athletic fields	Baseball/Soccer/Football	20	280	14.0	\$392,327	\$5,492,574			\$1,446,000
	Stormwater Mgmt.		45	167	3.7	\$51,386	\$190,700	\$1,200,000	\$1,100,000	\$510,000
HVAC	HVAC	Complete System	20	238	11.9	\$12,066,832	\$143,595,297	\$39,500,000	\$55,600,000	\$689,351,590
Restroom Renovation	Plumbing fixtures (restrooms)		25	238	9.5	\$1,577,970	\$15,022,277	\$6,000,000	\$5,500,000	\$21,230,100
Energy Mgmt. System	EMS	Energy Mgmt. System (BAS)	20	207	10.4	\$1,718,812	\$17,789,703	\$0	\$0	\$129,250,255
Roof Replacement	Roof	Roof Replacement	20	238	11.9	\$5,787,995	\$68,877,141	\$14,685,000	\$15,000,000	\$489,848,295
Montgomery County Public Schools Totals							\$562,194,056	\$87,352,000	\$113,850,000	\$3,014,615,170

PARKS - 2024

2024 published Infrastructure Maintenance Task Force report													
M-NCPPC, Montgomery County Department of Park and Planning													
Infrastructure Maintenance: Capital Improvements Program													
Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
									FY24 Approved	FY25 Request	Future Funding Level		
PLAR: Play Equipment	Playgrounds	Equipment, Surfacing, Edging, SWM, ADA	20	275	playground pads	14	\$400,000	\$5,600,000	\$3,200,000			\$14,400,000	5
PLAR: Tennis & Multi-Use Courts	Sports Courts	Pavement, Fencing, Standards, Color Coating	20	590	courts	30	\$100,000	\$3,000,000	\$1,585,000			\$8,490,000	3
PLAR: Resurfacing Lots and Paths	Parking Lots, Roads, Wlakways, Accessible Routes	Pavement, Signage, Grading, Drainage, SWM, ADA	25	12,000,000	sf	480,000	\$6	\$2,880,000	\$1,500,000			\$8,280,000	3
PLAR: Park Buildings	Buildings	Walls, Floors, Roofs, Structural, HVAC, Plumbing, Electric, Lighting, Finishes, etc.	30	450	each	15	\$500,000	\$7,500,000	\$1,000,000			\$39,000,000	4
PLAR: Minor Renovations	Pedestrian Bridges, Large Culverts, Boardwalks	Structures, Railings, Abutments, Approaches, Channel Stabilization	25	811	each	32	\$300,000	\$9,600,000	\$ 5,074,000			\$153,456,000	4
PLAR: Minor Renovations	Outfalls	Daylighting, Endwalls, Plunge Pools, Channel Stabilization	30	1,600	each	53	\$100,000	\$5,300,000					4
PLAR: Minor Renovations	Various	Park amenities and infrastructure not seperately identified	20	422	parks	21	\$750,000	\$15,750,000					4
Total: PLAR								\$49,630,000	\$12,359,000	\$11,365,000	\$11,343,000	\$223,626,000	
Trails - Hard Surface Renovation	Hard Surface Trails	Pavement, Signage, Grading, Drainage, SWM, ADA	25	815,000	lf	32600	\$75	\$2,445,000	\$1,450,000	\$2,500,000	\$2,000,000	\$5,970,000	3
	Fencing and backstops	Replacement	20	170	Fields	9	\$50,000	\$450,000					3
	Field Renovations	Renovations of Park Fields	15	314	Fields	21	\$100,000	\$2,100,000					4
Ballfield Initiatives	Field Amenities	Renovating replacing Dugouts, bull pens, score boards, bleachers, batting cages	20	96	Fields	5	\$100,000	\$500,000				\$22,050,000	3
	Lighting	Installation and Replacements	30	26	Light System	1	\$500,000	\$500,000					3
	Artifical Turf Replacement	Replacement	8	4	Fields	1	\$1,000,000	\$1,000,000					4
	MCPS Field Renovations	Field Renovations back and goal improvements	15	223	Fields	15	\$75,000	\$1,125,000					4
M-NCPPC, Montgomery County Department of Park and Planning Totals								\$57,750,000				\$251,646,000	

PARKS - 2026

2026 update to the Infrastructure Maintenance Task Force report													
M-NCPPC, Montgomery County Department of Park and Planning													
Infrastructure Maintenance: Capital Improvements Program													
Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
									FY26 Approved	FY27 Request	Future Funding Level		
PLAR	Playgrounds	Equipment, Surfacing, Edging, SWM, ADA	20	268	playground pads	13	\$450,000	\$5,850,000	\$3,000,000	\$ 3,100,000	\$ 3,100,000	\$17,100,000	5
	Sports Courts	Pavement, Fencing, Standards, Color Coating	20	558	courts	28	\$120,000	\$3,360,000	\$1,500,000	\$1,500,000	\$1,500,000	\$11,160,000	3
PLAR/ADA	Parking Lots, Roads, Walkways, Accessible Routes	Pavement, Signage, Grading, Drainage, SWM, ADA	25	12,000,000	sf	480,000	\$7	\$3,360,000	\$1,500,000	\$1,600,000	\$1,600,000	\$11,160,000	3
PLAR	Buildings	Walls, Floors, Roofs, Structural, HVAC, Plumbing, Electric, Lighting, Finishes, etc.	30	458	each	15	\$600,000	\$9,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$45,000,000	4
	Pedestrian Bridges, Large Culverts, Boardwalks	Structures, Railings, Abutments, Approaches, Channel Stabilization	25	804	each	32	\$400,000	\$12,800,000	\$1,500,000	\$1,600,000	\$1,600,000	\$ -	4
	Outfalls	Daylighting, Endwalls, Plunge Pools, Channel Stabilization	30	1,600	each	53	\$150,000	\$7,950,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	4
	Various	Park amenities and infrastructure not separately identified	20	422	parks	21	\$800,000	\$16,800,000	\$ 2,500,000	\$ 2,700,000	\$ 2,700,000	\$ -	4
	PLAR Subtotal							\$59,120,000	\$12,000,000	\$12,500,000	\$12,500,000	\$282,720,000	
Trails - Hard Surface Renovation	Hard Surface Trails	Pavement, Signage, Grading, Drainage, SWM, ADA	25	815,000	Linear Feet	32600	\$90	\$2,934,000	\$2,000,000	\$2,000,000	\$2,000,000	\$5,604,000	3
Ballfield Initiatives	Fencing and backstops	Replacement	20	190	Fields	10	\$60,000	\$600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	3
	Field Renovations	Renovations of Park Fields	15	275	Fields	18	\$120,000	\$2,160,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	4
	Field Amenities	Renovating replacing Dugouts, bull pens, score boards, bleachers, batting cages	20	96	Fields	5	\$100,000	\$500,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	3
	Lighting	Installation and Replacements	30	26	Light Systems	1	\$600,000	\$600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	3
	Artificial Turf Replacement	Replacement	8	4	Fields	1	\$1,100,000	\$1,100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	4
	MCPS Field Renovations	Field Renovations back and goal improvements	15	211	Fields	14	\$90,000	\$1,260,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	4
	Ballfields Subtotal							\$6,220,000	\$2,300,000	\$2,300,000	\$2,300,000	\$23,520,000	
	Parks Total							\$68,274,000	\$16,300,000	\$16,800,000	\$16,800,000	\$311,844,000	

MCDOT

Project Name	Category (Old)	Alternate Category (old)	Category (condensed)	%Cap	%Upgr	%Maint	FY25	FY26	FY27	FY28	FY29	FY30
Ride on Bus Fleet	Capacity Increase- Mode Shift	Repairs/Maintenance		20%	30%	50%	\$ 15,175	\$ 16,970	\$ 65,035	\$ 45,298	\$ 28,711	\$ 61,648
Bus Rapid Transit: MD 355 Central	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 4,000	\$ 16,000	\$ 60,000	\$ 99,445	\$ 120,800	\$ 77,378
Bus Rapid Transit: Veirs Mill Road	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 4,800	\$ 15,600	\$ 78,032	\$ 50,336	\$ 44,980	\$ -
Fenton Street Cycletrack	Capacity Increase- Mode Shift	Standards/Upgrades/Safety	Net New Capacity - Mode Shift	100%		0%	\$ 1,288	\$ 6,825	\$ 4,768	\$ -	\$ -	\$ -
MacArthur Blvd Bikeway Improvements	Capacity Increase- Mode Shift	Standards/Upgrades/Safety	Net New Capacity - Mode Shift	80%	20%	0%	\$ 3,653	\$ 6,028	\$ -	\$ -	\$ -	\$ -
Metropolitan Branch Trail	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 5,578	\$ 4,844	\$ -	\$ -	\$ -	\$ -
Bus Rapid Transit: Flash Howard County Expansion	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ -	\$ 4,800	\$ -	\$ -	\$ -	\$ -
Dale Drive Shared Use Path and Safety Improvements	Capacity Increase- Mode Shift	Standards/Upgrades/Safety	Net New Capacity - Mode Shift	80%	20%	0%	\$ 622	\$ 3,300	\$ 4,685	\$ -	\$ -	\$ -
MD355-Clarksburg Shared Use Path	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	95%	0%	5%	\$ 2,905	\$ 2,664	\$ -	\$ -	\$ -	\$ -
New Transit Maintenance Depot	Capacity Increase- Mode Shift	Standards/Upgrades/Safety	Net New Capacity - Mode Shift	80%	20%		\$ 1,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Bikeway Program Minor Projects	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 1,987	\$ 2,283	\$ 2,265	\$ 2,060	\$ 2,122	\$ 2,185
Bethesda Metro Station South Entrance	Capacity Increase- Mode Shift	Facilitate Growth	Net New Capacity - Mode Shift	100%	0%	0%	\$ 1,262	\$ 2,161	\$ 3,940	\$ 7,300	\$ -	\$ -
Oak Drive/MD 27 Sidewalk	Capacity Increase- Mode Shift	Standards/Upgrades/Safety	Net New Capacity - Mode Shift	50%	50%	0%	\$ 1,311	\$ 1,556	\$ -	\$ 4,938	\$ 5,041	\$ -
Norwood Road Shared Use Path	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 1,737	\$ 1,436	\$ -	\$ -	\$ -	\$ -
Bowie Mill Road Bikeway	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 1,210	\$ 1,263	\$ 1,226	\$ 13,376	\$ 11,383	\$ -
AccelerateMC Regional Infrastructure Accelerator	Capacity Increase- Mode Shift	Repairs/Maintenance		100%			\$ 1,000	\$ 800	\$ -	\$ -	\$ -	\$ -
Facility Planning-Pedestrian Facilities and Bikeways	Capacity Increase- Mode Shift	Standards/Upgrades/Safety	Net New Capacity - Mode Shift	50%	40%	10%	\$ 1,049	\$ 677	\$ 614	\$ 1,015	\$ 1,096	\$ 942
US 29 Pedestrian and Bicycle Improvements	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	90%	10%	0%	\$ 540	\$ 556	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126
Bus Priority Program - Minor Projects	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Bus Rapid Transit: System Development	Capacity Increase- Mode Shift	Facilitate Growth	Net New Capacity - Mode Shift	100%	0%	0%	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Purple Line	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 130	\$ 140	\$ 140			
Facility Planning: Mass Transit	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 65	\$ 65	\$ 70	\$ 330	\$ 575	\$ 75
Silver Spring Green Trail	Capacity Increase- Mode Shift		Net New Capacity - Mode Shift	100%	0%	0%	\$ 6	\$ 1	\$ -	\$ -	\$ -	\$ -
Traffic Signals	Capacity Increase- Vehicular	Repairs/Maintenance		33%	33%	33%	\$ 5,753	\$ 5,753	\$ 5,753	\$ 5,753	\$ 5,753	\$ 5,753
White's Ferry	Capacity Increase- Vehicular	Repairs/Maintenance		100%	0%		\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Burtonsville Park and Ride Improvements	Facilitate Growth	Capacity Increase- Mode Shift	Net New Capacity - Mode Shift	100%	0%	0%	\$ 500	\$ 4,780	\$ 641	\$ -	\$ -	\$ -
Observation Drive Extended	Facilitate Growth	Capacity Increase- Vehicular	Net New Capacity - Vehicular	100%	0%	0%	\$ -	\$ 1,833	\$ 859	\$ 521	\$ -	\$ -
North High Street Extended	Facilitate Growth	Capacity Increase- Vehicular	Net New Capacity - Vehicular	90%	10%	0%	\$ 104	\$ 1,478	\$ -	\$ -	\$ -	\$ -
Farm Women's Market Parking Garage	Facilitate Growth		Net New Capacity - Vehicular	100%	0%	0%	\$ 290	\$ 1,476	\$ 7,459	\$ -	\$ -	\$ -
Public Facilities Roads	Facilitate Growth		Net New Capacity - Vehicular	100%	0%	0%	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112
Subdivision Roads Participation	Facilitate Growth	Capacity Increase- Vehicular	Net New Capacity - Vehicular	90%	10%	0%	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
White Flint Traffic Analysis and Mitigation	Facilitate Growth	Capacity Increase- Mode Shift & Vehicular	Net New Capacity	80%	20%	0%	\$ 81	\$ 81	\$ 81	\$ 81	\$ 81	\$ 81
Resurfacing: Residential/Rural Roads	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 9,880	\$ 11,880	\$ 11,880	\$ 11,880	\$ 11,880	\$ 11,880
Residential and Rural Road Rehabilitation	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 7,715	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760
Resurfacing: Primary/Arterial	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
Sidewalk and Curb Replacement	Repairs/Maintenance		PLAR/Maintenance	5%	15%	80%	\$ 7,146	\$ 7,146	\$ 7,146	\$ 7,146	\$ 7,146	\$ 7,146
Garrett Park Road Bridge M-0352	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 3,773	\$ 4,629	\$ -	\$ -	\$ -	\$ -
Parking Bethesda Facility Renovations	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 9,720	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
Dennis Ave Bridge M-0194 Replacement	Repairs/Maintenance		PLAR/Maintenance	0%	10%	90%	\$ 5,788	\$ 4,093	\$ -	\$ -	\$ -	\$ -
Bridge Renovation	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020
Permanent Patching: Residential/Rural Roads	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 3,407	\$ 3,407	\$ 3,407	\$ 3,407	\$ 3,407	\$ 3,407
Street Tree Preservation	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 3,348	\$ 3,348	\$ 3,348	\$ 3,348	\$ 3,348	\$ 3,348
Glen Road Bridge	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 1,292	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Redland Road Bridge Mo. M-0056	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 1,213	\$ 2,787	\$ -	\$ -	\$ -	\$ -

MCDOT

Parking Silver Spring Facility Renovations	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 106	\$ 2,573	\$ 3,519	\$ 4,019	\$ 4,419	\$ 4,119
Bridge Design	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 2,488	\$ 2,250	\$ 2,175	\$ 1,969	\$ 1,957	\$ 1,805
Storm Drain General	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 2,160	\$ 2,228	\$ 2,225	\$ 2,225	\$ 2,225	\$ 2,225
Brink Road Bridge M-0064	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 814	\$ 1,900	\$ 3,841	\$ 1,075	\$ -	\$ -
Storm Drain Culvert Replacement	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 1,836	\$ 1,891	\$ 1,891	\$ 1,891	\$ 1,891	\$ 1,891
Schaeffer Road Bridge M-0137	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 20	\$ 1,368	\$ 1,052	\$ -	\$ -	\$ -
Brookville Road Bridge M-0083	Repairs/Maintenance		PLAR/Maintenance	0%	5%	95%	\$ 190	\$ 1,155	\$ 2,405	\$ 1,440	\$ -	\$ -
Outfall Repairs	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 999	\$ 1,029	\$ 1,029	\$ 1,029	\$ 1,029	\$ 1,029
Resurfacing Park Roads and Bridge Improvements	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 618	\$ 618	\$ 618	\$ 618	\$ 618	\$ 618
Bridge Preservation Program	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 556	\$ 556	\$ 556	\$ 556	\$ 556	\$ 556
Facility Planning: Storm Drains	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 140	\$ 534	\$ 534	\$ 534	\$ 534	\$ 534
Guardrail Projects	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 341	\$ 341	\$ 341	\$ 341	\$ 341	\$ 341
Parking Wheaton Facility Renovations	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 112	\$ 112	\$ 237	\$ 244	\$ 244	\$ 244
Dedicated but Unmaintained County Roads	Repairs/Maintenance		PLAR/Maintenance	0%	0%	100%	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Bicycle-Pedestrian Priority Area Improvements - Purple	Standards/Upgrades/Safety		Net New Capacity - Mode Shift	80%	20%	0%	\$ 3,169	\$ 5,310	\$ 1,598	\$ 1,411		
Pedestrian Safety Program	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 4,996	\$ 5,200	\$ 5,120	\$ 4,244	\$ 4,371	\$ 4,502
Sidewalk Program Minor Projects	Standards/Upgrades/Safety		Renovations / Upgrades	10%	90%	0%	\$ 3,240	\$ 4,635	\$ 3,708	\$ 3,819	\$ 3,934	\$ 4,052
Bicycle-Pedestrian Priority Area Improvements - Wheat	Standards/Upgrades/Safety	Capacity Increase- Mode Shift	Net New Capacity - Mode Shift	80%	20%	0%	\$ 3,079	\$ 3,281	\$ 535	\$ 535	\$ 557	\$ 568
Intersection and Spot Improvements	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 2,532	\$ 2,532	\$ 2,532	\$ 2,532	\$ 2,532	\$ 2,532
Streetlighting	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039
Boyd's Transit Center	Standards/Upgrades/Safety		Renovations / Upgrades	20%	80%	0%	\$ 3,482	\$ 1,873	\$ -	\$ -	\$ -	\$ -
US 29 Streetlighting	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,430	\$ 1,553	\$ -	\$ -	\$ -	\$ -
Advanced Transportation Management System	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,508	\$ 1,508	\$ 1,508	\$ 1,508	\$ 1,508	\$ 1,508
Bicycle-Pedestrian Priority Area Improvements - Veirs M	Standards/Upgrades/Safety	Capacity Increase- Mode Shift	Net New Capacity - Mode Shift	80%	20%	0%	\$ 1,112	\$ 1,377	\$ 770	\$ 1,036	\$ 1,067	\$ 1,099
Traffic Signal System Modernization	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339
Silver Spring Parking Security Camera Surveillance Syst	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,908	\$ 1,218	\$ 1,218	\$ 1,218	\$ 1,218	\$ 1,740
ADA Compliance: Transportation	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,082	\$ 1,082	\$ 1,082	\$ 1,082	\$ 1,082	\$ 1,082
Capital Crescent Trail	Standards/Upgrades/Safety	Capacity Increase- Mode Shift	Net New Capacity - Mode Shift	60%	40%	0%	\$ 825	\$ 1,040	\$ 940			
Facility Planning-Roads	Standards/Upgrades/Safety		Renovations / Upgrades	30%	70%	0%	\$ 1,035	\$ 1,015	\$ 315	\$ 630	\$ 800	\$ 845
Bethesda Parking Security Camera Surveillance System	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,578	\$ 978	\$ 978	\$ 978	\$ 978	\$ 1,430
Bus Stop Improvements	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 942	\$ 947	\$ 1,212	\$ 877	\$ 917	\$ 977
Neighborhood Traffic Calming	Standards/Upgrades/Safety		Renovations / Upgrades	10%	90%	0%	\$ 735	\$ 735	\$ 735	\$ 735	\$ 735	\$ 735
Twinbrook Connector Trail	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 650	\$ 650	\$ -	\$ -	\$ -	\$ -
River Falls Storm Drain Improvements	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 618	\$ 636	\$ -	\$ -	\$ -	\$ -
Intelligent Transit System	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 1,136	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Streetlight Enhancements- CBD/Town Center	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270
Highway Noise Abatement	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 5	\$ 255	\$ 5	\$ 5	\$ 5	\$ 5
Transportation Feasibility Studies	Standards/Upgrades/Safety	Capacity Increase- Mode Shift	Renovations / Upgrades	30%	70%	0%	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Transportation Improvements for Schools	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 142	\$ 226	\$ 226	\$ 226	\$ 226	\$ 226
Wheaton Parking Security Camera Surveillance System	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 279	\$ 189	\$ 189	\$ 189	\$ 189	\$ 180
Facility Planning Parking: Silver Spring Parking Lot Distr	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 204	\$ 155	\$ 90	\$ 90	\$ 90	\$ 90
Facility Planning Parking: Bethesda Parking Lot District	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 130	\$ 100	\$ 90	\$ 90	\$ 90	\$ 90
Hydrogen Fuel Cell Buses and Fueling Site	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 9,501	\$ 65	\$ 1,385	\$ -	\$ -	\$ -
Facility Planning Parking: Wheaton Parking Lot District	Standards/Upgrades/Safety		Renovations / Upgrades	0%	100%	0%	\$ 20	\$ 58	\$ 45	\$ 165	\$ 45	\$ 45

MCPS

Project Name	Category	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total 6-Year
Bethesda-Chevy Chase/Walter Johnson Clusters ES (New) ♦								
Burtonsville ES Replacement	Net New Capacity	17,536						17,536
Crown HS (New)	Net New Capacity	72,500	59,435					131,935
Highland View ES Addition	Net New Capacity							
JoAnn Leleck ES @ Broad Acres Replacement	Net New Capacity	16,000						16,000
Northwood HS Addition/Facility Upgrade	Net New Capacity	48,754	37,500					86,254
Sligo Creek ES Replacement	Renovations/Upgrades	6,615	34,729	29,172				70,516
Charles W. Woodward HS Reopening	Net New Capacity	39,181	31,000					70,181
ADA Compliance	PLAR/Maintenance	1,900	1,957	2,016	2,076	2,138	2,203	12,290
Alternative Education Programs	Renovations/Upgrades	1,500	9,000	21,129				31,629
Asbestos Abatement	PLAR/Maintenance	1,050	1,082	1,114	1,147	1,182	1,217	6,792
Building Modifications and Program Improvements (BMPI)	PLAR/Maintenance	6,000	6,180	6,365	6,556	6,753	6,956	38,810
Central Office Headquarters (CESC Replacement)	Renovations/Upgrades			14,158	74,072	72,665	62,370	223,265
Design and Construction Management	Renovations/Upgrades	5,500	5,665	5,835	6,010	6,190	6,376	35,576
Early Childhood Centers	Renovations/Upgrades	5,000	6,000		2,835	7,442	20,317	41,594
Emergency Replacement of Major Building Components	PLAR/Maintenance	3,750	3,863	3,978	4,098	4,221	4,347	24,257
Facility Planning	Renovations/Upgrades	3,500	3,500	1,500	1,500	1,500	1,500	13,000
Fire Safety Upgrades	PLAR/Maintenance	3,750	3,863	3,978	4,098	4,221	4,347	24,257
Holding School Improvements	Renovations/Upgrades	4,000	10,000	30,000				44,000
HVAC Replacement	PLAR/Maintenance	55,600	52,000	61,000	69,000	71,500	88,300	397,400
Improved (Safe) Access to Schools	Renovations/Upgrades	500	515	530	546	563	580	3,234
Major Capital Projects—Elementary	Renovations/Upgrades		12,367	23,089	136,352	100,219		272,027
Major Capital Projects—Secondary	Renovations/Upgrades	12,613	31,322	201,310	184,873	147,456		577,574
Materials Management Building Relocation	Net New Capacity	8,400	2,205					10,605
Outdoor Play Space and Athletic Infrastructure	PLAR/Maintenance	15,000	15,450	10,000	10,300	10,815	11,356	72,921
Planned Life-Cycle Asset Replacement (PLAR)	PLAR/Maintenance	12,000	12,360	12,731	13,113	13,506	13,911	77,621
Relocatable Classrooms	PLAR/Maintenance	4,500	4,000	3,500	3,500	2,500	2,500	20,500
Restroom Renovations	PLAR/Maintenance	5,500	5,665	5,835	6,010	6,190	6,376	35,576
Roof Replacement	PLAR/Maintenance	15,000	16,000	19,000	21,000	25,000	28,000	124,000
School Security Systems	PLAR/Maintenance	8,000	8,000	6,000	6,000	4,000	4,000	36,000
Stormwater Discharge and Water Quality Management	PLAR/Maintenance	1,100	1,133	1,190	1,249	1,312	1,377	7,361
Sustainability Initiatives	PLAR/Maintenance	3,500	3,605	3,713	3,825	3,939	4,057	22,639
Technology Modernization	Renovations/Upgrades	33,850	30,350	26,280	27,340	27,340	27,340	172,500
Transportation and Regional Support Facilities	Renovations/Upgrades	5,000	15,000	25,000	15,000	10,000		70,000

Potential Findings

These statements were drafted based on discussions to date.

- The County's infrastructure investments have shifted from growth to maintenance/upgrades.
 - Detailed by the workgroup's categorization with CIP funding
 - Anecdotal comments by agencies
 - Population trends and MCPS enrollment
- The County's growth infrastructure relies heavily on non-County funding.
 - Developer contributions
 - State/Federal funding supporting CIP
- The County's revenue growth primarily supports general uses.
 - Detailed by the Operating Budget growth in income and property taxes
 - Detailed by the growth in general tax base
 - Detailed by growth in Operating Budget expenditures or uses
- The County's maintenance backlog continues to increase.
 - Detailed updated figures from maintenance taskforce work
 - Anecdotal comments by agencies
- Deferred infrastructure projects, whether for growth or maintenance/upgrades, will become more expensive year-over-year.
 - Inflation and/or construction index data
 - County planning, design, and supervision data
 - Detail updated figures from deferred maintenance estimates