Expenditure Detail by Category, Sub-Category, and Project ($000s)

Public Safety

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Correction and Rehabilitation													
429755	Detention Center Reuse	31,683	1,261	1,399	29,023	7,513	4,621	9,054	7,835	0	0	0	1,570
*429006	Montgomery County Correctional Facility	94,259	91,390	2,869	0	0	0	0	0	0	0	0	0
Sub-Category Total		**125,942**	**92,651**	**4,268**	**29,023**	**7,513**	**4,621**	**9,054**	**7,835**	**0**	**0**	**0**	**1,570**
County Offices and Other Improvements (Pub. Saf.)													
100300	Judicial Center Annex	9,833	330	169	9,334	2,634	2,456	4,244	0	0	0	0	7,702
*500210	Rockville District Court Renovations	2,569	2,461	108	0	0	0	0	0	0	0	0	0
*480500	Sheriff's Holding Facilities - Renovation/Upgrade	592	24	568	0	0	0	0	0	0	0	0	0
Sub-Category Total		**12,994**	**2,815**	**845**	**9,334**	**2,634**	**2,456**	**4,244**	**0**	**0**	**0**	**0**	**7,702**
Fire/Rescue Services													
450304	Burtonsville Fire Station Addition	1,442	0	50	1,392	99	1,207	86	0	0	0	0	1,243
450500	Cabin John Fire Station #30 Addition/Renovation	739	0	0	739	0	0	0	739	0	0	0	0
450300	Clarksburg Fire Station	15,063	0	0	15,063	2,636	1,710	2,932	7,785	0	0	0	13,432
450101	East Germantown Fire Station	14,969	0	39	14,930	2,606	3,317	9,007	0	0	0	0	12,678
*450303	Emergency Operations Center (EOC)	489	482	7	0	0	0	0	0	0	0	0	0
*459477	Facility Planning: Fire & Rescue	303	302	1	0	0	0	0	0	0	0	0	0
450305	Female Facility Upgrade	1,818	18	1,095	705	470	235	0	0	0	0	0	470
450302	Fire Stations: Life Safety Systems	3,697	0	837	2,380	609	491	320	320	320	320	480	609
450700	FS Emergency Power System Upgrade	6,000	0	1,000	5,000	0	1,000	1,000	1,000	1,000	1,000	0	0
450702	Glen Echo Fire Station Renovation	727	0	0	727	0	0	0	187	540	0	0	0
458756	HVAC/Elec Replacement: Fire Stns	1,600	0	828	772	606	166	0	0	0	0	0	606
*459613	Kensington Fire Sta 5 Renovation	2,365	2,364	1	0	0	0	0	0	0	0	0	0
458429	Resurfacing: Fire Stations	2,807	0	1,007	1,800	300	300	300	300	300	300	0	300
*450105	Rockville Fire Station 3 Renovation	500	0	500	0	0	0	0	0	0	0	0	0
458629	Roof Replacement: Fire Stations	2,624	0	738	1,886	253	347	236	376	322	352	0	101
*459901	Sandy Spring Station 4 Replacement	2,195	2,194	1	0	0	0	0	0	0	0	0	0
*459902	Silver Spring Sta 1 Replacement/ Police Substation	13,318	9,023	4,295	0	0	0	0	0	0	0	0	0
459967	Takoma Park Fire Station 2 Replacement	10,787	945	552	9,290	400	1,812	4,078	3,000	0	0	0	2,275
450504	Travilah Fire Station	5,889	8	630	5,251	993	1,233	2,025	1,000	0	0	0	1,880
459612	Veh. Exhaust Systems: Fire Stns	3,103	2,164	487	452	352	100	0	0	0	0	0	0
450102	West Germantown Fire Station	9,009	1,250	1,101	6,658	5,864	794	0	0	0	0	0	2,045
450505	Wheaton Rescue Squad Relocation	6,916	5	2,434	4,477	1,800	2,390	287	0	0	0	0	30

** Pending Close Out or Close Out*

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Public Safety

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Sub-Category Total		**106,360**	**18,755**	**15,603**	**71,522**	**16,988**	**15,102**	**20,271**	**14,707**	**2,482**	**1,972**	**480**	**35,669**
Police													
470703	1st District Police Station	1,264	0	0	1,264	0	0	0	0	491	773	0	0
470702	2nd District Police Station	1,261	0	0	1,261	0	0	0	491	770	0	0	0
470302	3rd District Police Station	1,205	0	0	1,205	0	491	714	0	0	0	0	0
*479903	4th District Police Station Renov.	2,846	2,833	13	0	0	0	0	0	0	0	0	0
470301	6th District Police Station	18,597	0	301	18,296	0	589	587	7,810	9,310	0	0	0
470400	Animal Shelter	13,154	0	309	12,845	906	1,175	10,764	0	0	0	0	123
*479452	Facility Planning: Police	580	581	-1	0	0	0	0	0	0	0	0	0
470701	Outdoor Firearms Training Center	5,314	0	0	2,285	0	0	0	0	338	1,947	3,029	0
479909	PSTA Academic Building Complex	24,210	687	1,924	21,599	4,004	7,889	7,578	2,128	0	0	0	2,716
470102	Vehicle Recovery Facility	5,020	378	2,788	1,854	1,854	0	0	0	0	0	0	0
Sub-Category Total		**73,451**	**4,479**	**5,334**	**60,609**	**6,764**	**10,144**	**19,643**	**10,429**	**10,909**	**2,720**	**3,029**	**2,839**
Category Total		**318,747**	**118,700**	**26,050**	**170,488**	**33,899**	**32,323**	**53,212**	**32,971**	**13,391**	**4,692**	**3,509**	**47,780**

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Public Safety

Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
CIP Total	318,747	118,700	26,050	170,488	33,899	32,323	53,212	32,971	13,391	4,692	3,509	47,780

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