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

Transportation

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Bridges													
500313	Bridge Preservation Program	5,809	1,481	1,464	2,864	424	424	504	504	504	504	0	0
509753	Bridge Renovation	3,257	0	577	2,680	500	500	420	420	420	420	0	500
500503	Brink Road Bridge (M-63) over Goshen Branch	2,177	6	1,143	1,028	1,028	0	0	0	0	0	0	488
*500104	Clarksburg Road Bridge No. M-007B	1,394	1,178	216	0	0	0	0	0	0	0	0	0
509132	Facility Planning: Bridges	8,715	5,988	427	2,300	850	450	250	250	250	250	0	781
*500105	Goshen Road Bridge No. M-061B	2,431	2,142	289	0	0	0	0	0	0	0	0	0
*500404	Inwood Avenue Bridge No. M-139	834	53	781	0	0	0	0	0	0	0	0	0
500106	Mouth of the Monocacy Road Bridge No. M-135	2,296	53	989	1,254	1,254	0	0	0	0	0	0	503
500504	Nicholson Lane Bridge No. M-113	3,745	12	771	2,962	2,310	652	0	0	0	0	0	493
*509825	Stoneybrook Drive Over CSX #76	2,687	2,500	187	0	0	0	0	0	0	0	0	0
*500202	Wayne Avenue Bridge No. M-162	1,327	979	348	0	0	0	0	0	0	0	0	0
500505	White Ground Road Bridge No. M-138	1,371	0	250	1,121	50	1,071	0	0	0	0	0	1,121
Sub-Category Total		**36,043**	**14,392**	**7,442**	**14,209**	**6,416**	**3,097**	**1,174**	**1,174**	**1,174**	**1,174**	**0**	**3,886**
Highway Maintenance Section													
509928	Brookville Service Park	13,986	476	3,463	10,047	4,834	3,166	2,047	0	0	0	0	1,891
500711	Clarksburg Area Road Rehab	2,251	0	700	1,551	1,551	0	0	0	0	0	0	1,551
500709	Colesville Depot	595	0	0	595	0	0	0	320	275	0	0	0
500522	North County Maintenance Depot	21,703	0	0	21,703	8,918	11,408	1,377	0	0	0	0	21,103
500720	Resurfacing Park Roads and Bridge Improvements	3,600	0	0	3,600	600	600	600	600	600	600	0	600
508527	Resurfacing: Primary/Arterial	38,683	0	6,183	32,500	5,000	5,200	5,200	5,500	5,800	5,800	0	5,000
500511	Resurfacing: Rural/Residential Roads	18,800	1,333	1,667	15,800	1,700	2,400	2,700	3,000	3,000	3,000	0	1,700
509927	Seven Locks Technical Center Phase II	11,795	745	7,226	3,824	3,549	275	0	0	0	0	0	787
508182	Sidewalk & Infrastructure Revit.	38,292	0	4,142	34,150	3,500	5,750	6,000	6,300	6,300	6,300	0	3,500
Sub-Category Total		**149,705**	**2,554**	**23,381**	**123,770**	**29,652**	**28,799**	**17,924**	**15,720**	**15,975**	**15,700**	**0**	**36,132**
Mass Transit													
507658	Bus Stop Improvements	4,756	0	356	4,400	150	150	650	1,150	1,150	1,150	0	149
*500321	CNG Fueling Stations	4,479	4,450	29	0	0	0	0	0	0	0	0	0
*509951	Damascus Park & Ride	495	442	53	0	0	0	0	0	0	0	0	0
500433	Equipment and Maintenance Operations Center (EMOC)	2,962	0	0	2,962	913	1,049	1,000	0	0	0	0	2,722
*509952	Germantown Transit Center	1,913	1,584	329	0	0	0	0	0	0	0	0	0
500714	Montgomery Mall Transit Center	750	0	0	750	750	0	0	0	0	0	0	750
*500535	Ride On Fleet Expansion	640	0	640	0	0	0	0	0	0	0	0	0

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Transportation

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
509974	Silver Spring Transit Center	73,105	2,415	3,468	67,222	29,545	26,817	10,860	0	0	0	0	62,198
*500148	Silver Spring Transit Center ITS Component	0	0	0	0	0	0	0	0	0	0	0	0
500715	Takoma/Langley Park Transit Center	2,500	0	0	2,500	1,687	813	0	0	0	0	0	1,687
500534	Transit Park and Ride Lot Renovations	324	141	100	83	43	40	0	0	0	0	0	0
500602	White Oak Transit Center	1,476	0	125	1,351	315	1,036	0	0	0	0	0	478
Sub-Category Total		**93,400**	**9,032**	**5,100**	**79,268**	**33,403**	**29,905**	**12,510**	**1,150**	**1,150**	**1,150**	**0**	**67,984**
Parking Facilities													
*500107	Bethesda Cheltenham Garage 42	12,488	11,615	873	0	0	0	0	0	0	0	0	0
509525	Facility Planning: Parking	3,086	1,545	875	666	141	105	105	105	105	105	0	141
*509930	Pkg Beth Del Ray/Auburn Gar 36	17,901	17,862	39	0	0	0	0	0	0	0	0	0
508255	Pkg Beth Fac Renovations	15,101	0	7,385	7,716	2,916	1,341	978	827	827	827	0	1,799
*509410	Pkg Beth Waste Water Quality	1,892	1,941	-49	0	0	0	0	0	0	0	0	0
500329	Pkg Beth Wayfinding	578	11	362	205	205	0	0	0	0	0	0	205
*500324	Pkg Beth Woodmont Corner Garage (11) Restoration	18,000	10,283	7,717	0	0	0	0	0	0	0	0	0
500328	Pkg Bethesda Elevator Modernization	1,272	0	326	946	301	645	0	0	0	0	0	698
508250	Pkg Sil Spg Fac Renovations	23,272	0	4,710	18,562	4,280	3,842	2,610	2,610	2,610	2,610	0	4,280
*509408	Pkg Sil Spg Waste Water Quality	3,223	2,971	252	0	0	0	0	0	0	0	0	0
*500330	Pkg Sil Spg Wayfinding	977	0	977	0	0	0	0	0	0	0	0	0
509327	Pkg Sil Spr Elevator Modernization	2,641	1,142	983	516	240	276	0	0	0	0	0	516
*508908	Pkg Silver Circle (Wayne Ave) Garage (#60)	1,839	1,833	6	0	0	0	0	0	0	0	0	0
*509971	Pkg Town Square Garage (#61)	7,669	7,479	190	0	0	0	0	0	0	0	0	0
509709	Pkg Wheaton Fac Renovations	1,729	0	815	914	295	131	122	122	122	122	0	295
Sub-Category Total		**111,668**	**56,682**	**25,461**	**29,525**	**8,378**	**6,340**	**3,815**	**3,664**	**3,664**	**3,664**	**0**	**7,934**
Pedestrian Facilities/Bikeways & Trails													
509325	ADA Compliance: Transportation	17,967	0	2,235	9,732	1,622	1,622	1,622	1,622	1,622	1,622	6,000	1,622
507596	Annual Bikeway Program	2,547	0	777	1,770	295	295	295	295	295	295	0	295
506747	Annual Sidewalk Program	9,913	0	1,813	8,100	1,350	1,350	1,350	1,350	1,350	1,350	0	1,350
500119	Bethesda Bikeway and Pedestrian Facilities	3,420	240	934	2,246	722	1,524	0	0	0	0	0	1,122
*509521	Falls Road Bike Path	954	816	138	0	0	0	0	0	0	0	0	0
509976	Forest Glen Pedestrian Bridge	7,709	4,153	3,151	405	405	0	0	0	0	0	0	0
500506	Greentree Road Sidewalk	3,098	0	0	3,098	0	0	301	2,797	0	0	0	0
500718	MacArthur Blvd Bikeway Improvements	1,100	0	0	1,100	0	0	0	0	420	680	0	0
500400	Matthew Henson Trail	4,792	189	1,736	2,867	0	0	0	2,151	716	0	0	0

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Transportation

Project		Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
500703	MD 108 Sidewalk	841	0	0	841	274	567	0	0	0	0	0	841
*509922	North Bethesda Trail	1,470	554	916	0	0	0	0	0	0	0	0	0
*509587	North Bethesda Trail Bridges	5,237	4,978	259	0	0	0	0	0	0	0	0	0
500600	Shady Grove Access Bike Path	2,714	0	386	2,328	240	446	407	1,235	0	0	0	240
509975	Silver Spring Green Trail-Interim	6,334	1,132	227	4,975	0	0	0	1,178	3,797	0	0	0
*500153	Twinbrook Station Access	764	764	0	0	0	0	0	0	0	0	0	0
509997	U.S. 29 Sidewalks	4,102	1,053	877	2,172	2,172	0	0	0	0	0	0	282
500513	U.S. 29 Sidewalks - West Side	3,864	0	0	3,864	400	0	0	124	563	2,777	0	400
Sub-Category Total		**76,826**	**13,879**	**13,449**	**43,498**	**7,480**	**5,804**	**3,975**	**10,752**	**8,763**	**6,724**	**6,000**	**6,152**
Roads													
500112	Advance Reforestation	711	410	113	188	67	121	0	0	0	0	0	67
500102	Bethesda CBD Streetscape	10,349	72	128	3,149	0	0	513	2,636	0	0	7,000	0
*509924	Bordly Drive Extended	2,857	2,473	384	0	0	0	0	0	0	0	0	0
*509942	Briggs Chaney Road East of US 29	6,800	1,285	5,515	0	0	0	0	0	0	0	0	0
500500	Burtonsville Access Road	6,252	66	794	5,392	0	2,091	1,801	1,500	0	0	0	2,156
500719	Chapman Avenue Extended	620	0	0	620	200	420	0	0	0	0	0	620
500310	Citadel Avenue Extended	5,407	292	3,011	2,104	92	2,012	0	0	0	0	0	1,552
500423	Clarksburg Town Center Development District: Roads	9,521	2	9,519	0	0	0	0	0	0	0	0	0
509337	Facility Planning-Transportation	47,200	19,510	4,035	23,055	5,166	4,780	3,934	4,045	2,960	2,170	600	1,755
500402	Fairland Road Improvement	10,945	1,099	1,839	8,007	2,761	5,246	0	0	0	0	0	409
500516	Father Hurley Blvd. Extended	16,291	10	892	15,389	1,292	2,015	5,880	6,202	0	0	0	706
*508715	Father Hurley Blvd/Ridge Road Extended	23,538	21,189	2,349	0	0	0	0	0	0	0	0	0
*509954	Germantown Road Extended	6,302	6,026	276	0	0	0	0	0	0	0	0	0
500100	Greencastle Road	3,507	412	1,039	2,056	1,350	706	0	0	0	0	0	688
500338	Highway Noise Abatement	6,558	196	362	6,000	500	500	500	500	2,000	2,000	0	0
*509998	Kingsview Village Center Dev District Roads	3,072	2,229	843	0	0	0	0	0	0	0	0	0
*509045	Life Sciences Cntr Rdwy Imprvmts	3,953	3,949	4	0	0	0	0	0	0	0	0	0
*508671	MD 118 Relocated	36,835	36,816	19	0	0	0	0	0	0	0	0	0
500717	Montrose Parkway East	2,287	0	0	2,287	821	985	481	0	0	0	0	2,287
500311	Montrose Parkway West	68,135	15,330	20,462	32,343	6,756	9,588	9,758	6,241	0	0	0	-40
500528	Montrose Road Extended (Land Acquisition)	2,716	0	0	2,716	2,716	0	0	0	0	0	0	2,716
509943	Muncaster Road Improvements	3,699	900	2,530	269	269	0	0	0	0	0	0	0
500401	Nebel Street Extended	12,011	392	4,338	7,281	4,896	2,385	0	0	0	0	0	795

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*509321	Norbeck Road Extended	28,278	27,188	1,090	0	0	0	0	0	0	0	0	0
*509953	Old Columbia Pike Phase 1, 2, & 3	3,488	2,426	1,062	0	0	0	0	0	0	0	0	0
*500147	Old Georgetown Road Improvements	2,600	2,591	9	0	0	0	0	0	0	0	0	0
500508	Park Lane	1,793	19	1,759	15	15	0	0	0	0	0	0	0
507310	Public Facilities Roads	5,176	0	2,128	3,048	838	1,010	300	300	300	300	0	1,848
500502	Quince Orchard Road	4,036	147	2,520	1,369	1,369	0	0	0	0	0	0	207
500701	Quince Orchard Road S Curve	4,975	0	0	1,194	0	0	0	208	269	717	3,781	0
*509274	Robey Road	8,281	7,605	676	0	0	0	0	0	0	0	0	0
500434	Rockville Town Center	12,000	400	4,640	6,960	2,320	2,320	2,320	0	0	0	0	2,320
*509967	Shady Grove Road - Six Lanes	4,653	4,458	195	0	0	0	0	0	0	0	0	0
509706	State Highway Noise Abatement	6,249	4,165	720	1,364	1,364	0	0	0	0	0	0	1,364
500403	Stringtown Road Extended	8,810	812	4,999	2,999	2,999	0	0	0	0	0	0	0
508000	Subdivision Roads Participation	11,719	0	1,644	10,075	4,487	3,928	415	415	415	415	0	4,111
509036	Transportation Improvements For Schools	1,969	0	769	1,200	200	200	200	200	200	200	0	200
500101	Travilah Road	11,163	1,223	3,922	6,018	2,403	2,615	0	0	100	900	0	965
509944	Valley Park Drive	3,065	445	2,409	211	211	0	0	0	0	0	0	0
*509874	West Germantown Dev. District - Roads	8,373	8,373	0	0	0	0	0	0	0	0	0	0
500151	Woodfield Road Extended	11,443	991	1,462	8,990	3,941	5,049	0	0	0	0	0	1,843
Sub-Category Total		**427,637**	**173,501**	**88,456**	**154,299**	**47,033**	**45,971**	**26,102**	**22,247**	**6,244**	**6,702**	**11,381**	**26,569**
Traffic Improvements													
509399	Advanced Transportation Management System	36,079	24,322	2,757	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500
*500007	Christopher Ave and Midcounty at Mont. Village Ave	1,010	580	430	0	0	0	0	0	0	0	0	0
509995	Conference Center Intersection Improvements	1,390	511	33	846	686	160	0	0	0	0	0	0
*500204	Darnestown Road @ Shady Grove Road	277	182	95	0	0	0	0	0	0	0	0	-1,383
500322	Friendship Heights Pedestrian-Transit Enhancement	396	3	7	386	123	263	0	0	0	0	0	386
508113	Guardrail Projects	1,725	0	795	930	155	155	155	155	155	155	0	155
507017	Intersection and Spot Improvements	7,841	0	3,372	4,469	630	1,299	560	660	660	660	0	630
*500140	Jones Bridge Rd @ Rockville Pike	885	189	696	0	0	0	0	0	0	0	0	0
509523	Neighborhood Traffic Calming	2,178	0	318	1,860	310	310	310	310	310	310	0	310
500333	Pedestrian Safety Program	2,100	568	332	1,200	200	200	200	200	200	200	0	200

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500010	Redland Rd from Crabbs Branch Way - Braederwood La	4,965	676	569	3,720	2,093	1,627	0	0	0	0	0	1,555
508716	Silver Spring Traffic Improvements	3,470	0	429	3,041	0	250	100	2,691	0	0	0	0
500512	Streetlight Enhancements-CBD/Town Center	1,970	30	440	1,500	250	250	250	250	250	250	0	250
507055	Streetlighting	6,973	0	2,473	4,500	750	750	750	750	750	750	0	750
500704	Traffic Signal System Modernization	975	0	0	975	375	600	0	0	0	0	0	375
507154	Traffic Signals	19,959	0	3,159	16,800	2,800	2,800	2,800	2,800	2,800	2,800	0	2,800
*500323	Transportation Management Center (TMC)	862	618	244	0	0	0	0	0	0	0	0	0
Sub-Category Total		**93,055**	**27,679**	**16,149**	**49,227**	**9,872**	**10,164**	**6,625**	**9,316**	**6,625**	**6,625**	**0**	**7,528**
Category Total		**988,334**	**297,719**	**179,438**	**493,796**	**142,234**	**130,080**	**72,125**	**64,023**	**43,595**	**41,739**	**17,381**	**156,185**

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