

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

Run Date: 06/26/2014 11:36 AM

		Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
Transportation													
Roads													
Travilah Road (P500101)	*	13,601	12,160	1,441	0	0	0	0	0	0	0	0	0
Bethesda CBD Streetscape (P500102)		8,214	411	687	7,116	0	60	2,183	2,472	2,401	0	0	0
Advance Reforestation (P500112)		1,109	963	146	0	0	0	0	0	0	0	0	0
Woodfield Road Extended (P500151)	*	13,842	13,277	565	0	0	0	0	0	0	0	0	0
Citadel Avenue Extended (P500310)	*	5,407	4,612	795	0	0	0	0	0	0	0	0	0
Montrose Parkway West (P500311)	*	81,228	79,516	1,712	0	0	0	0	0	0	0	0	0
Highway Noise Abatement (P500338)		3,286	2,747	139	400	0	0	100	100	100	100	0	0
Nebel Street Extended (P500401)	*	13,606	10,041	3,565	0	0	0	0	0	0	0	0	0
Stringtown Road Extended (P500403)	*	8,810	7,687	1,123	0	0	0	0	0	0	0	0	0
Clarksburg Town Center Development District: Roads (P500423)	*	9,500	0	9,500	0	0	0	0	0	0	0	0	0
Rockville Town Center (P500434)	*	12,000	12,000	0	0	0	0	0	0	0	0	0	0
Burtonsville Access Road (P500500)		6,890	522	0	2,412	0	0	0	335	1,222	855	3,956	0
Father Hurley Blvd. Extended (P500516)	*	22,103	16,997	5,106	0	0	0	0	0	0	0	0	0
Montrose Road Extended (Land Acquisition) (P500528)	*	2,716	0	2,716	0	0	0	0	0	0	0	0	0
Montrose Parkway East (P500717)		119,890	5,418	7,057	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630	2,157
Chapman Avenue Extended (P500719)		21,363	12,177	2,893	6,293	3,182	3,111	0	0	0	0	0	4,711
State Transportation Participation (P500722)		86,725	60,618	20,434	5,673	325	430	2,200	165	1,553	1,000	0	325
Watkins Mill Road Extended (P500724)	*	7,322	4,646	2,676	0	0	0	0	0	0	0	0	0
Thompson Road Connection (P500912)	*	240	237	3	0	0	0	0	0	0	0	0	-540
Wapakoneta Road Improvements (P501101)		1,563	159	459	945	945	0	0	0	0	0	0	0
Goshen Road South (P501107)		128,630	2,637	1,817	63,292	1,087	4,305	5,143	745	17,528	34,484	60,884	0
Snouffer School Road (P501109)		23,710	1,876	1,295	20,539	1,502	2,896	7,564	3,205	5,372	0	0	1,237
Century Boulevard (P501115)		15,837	1,155	14,682	0	0	0	0	0	0	0	0	0
White Flint District West: Transportation (P501116)		71,095	1,354	2,781	4,808	0	0	0	0	2,200	2,608	62,152	0
Dedicated but Unmaintained County Roads (P501117)		695	137	208	350	350	0	0	0	0	0	0	0
Snouffer School Road North (Webb Tract) (P501119)		13,482	851	363	12,268	3,505	5,463	3,300	0	0	0	0	1,383
Platt Ridge Drive Extended (P501200)		3,700	181	339	3,180	160	3,020	0	0	0	0	0	0
White Flint District East: Transportation (P501204)		29,690	620	1,483	13,987	4,987	1,200	4,100	3,700	0	0	13,600	740
Stringtown Road (P501208)	*	505	307	198	0	0	0	0	0	0	0	0	0
Seminary Road Intersection Improvement (P501307)		7,258	0	0	7,258	0	466	533	2,525	3,416	318	0	0
East Gude Drive Roadway Improvements (P501309)		6,027	0	0	2,586	0	0	749	417	205	1,215	3,441	0
Clarksburg Transportation Connections (P501315)		10,000	0	0	10,000	0	2,000	2,000	2,000	2,000	2,000	0	0
Public Facilities Roads (P507310)		3,003	21	2,382	600	100	100	100	100	100	100	0	100
Subdivision Roads Participation (P508000)		7,804	263	627	6,914	276	1,025	2,917	2,496	100	100	0	0
Norbeck Road Extended (P509321)	*	27,685	27,599	86	0	0	0	0	0	0	0	0	0

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Facility Planning-Transportation (P509337)		56,799	40,318	3,773	10,668	1,543	1,800	1,645	1,660	2,015	2,005	2,040	793
County Service Park Infrastructure Improvements (P501317)	*	1,689	1	1,688	0	0	0	0	0	0	0	0	0
Ripley Street (P501403)		777	0	47	730	730	0	0	0	0	0	0	0
Maryland/Dawson Extended (P501405)		500	0	250	250	250	0	0	0	0	0	0	0
White Flint West Workaround (P501506)		62,689	0	0	62,689	300	7,682	23,564	22,909	6,814	1,420	0	300
Observation Drive Extended (P501507)		141,088	0	0	4,920	0	0	0	0	2,530	2,390	136,168	0
Rainbow Drive - Thompson Road Connection (P501511)		540	0	0	540	451	89	0	0	0	0	0	540
Roads		1,052,618	321,508	93,036	299,203	26,343	35,341	56,978	43,829	71,861	64,851	338,871	11,746
Bridges													
Goshen Road Bridge No. M-061B (P500105)	*	2,431	2,375	56	0	0	0	0	0	0	0	0	0
Mouth of the Monocacy Road Bridge No. M-135 (P500106)	*	2,197	2,070	127	0	0	0	0	0	0	0	0	0
Bridge Preservation Program (P500313)		9,807	5,536	1,207	3,064	504	504	514	514	514	514	0	1,008
Brink Road Bridge (M-63) over Goshen Branch (P500503)	*	2,199	2,199	0	0	0	0	0	0	0	0	0	0
Nicholson Lane Bridge No. M-113 (P500504)	*	3,745	3,697	48	0	0	0	0	0	0	0	0	0
White Ground Road Bridge No. M-138 (P500505)	*	1,556	1,499	57	0	0	0	0	0	0	0	0	0
Burning Tree Road Bridge No. M-112 (P500803)	*	1,267	1,267	0	0	0	0	0	0	0	0	0	0
Clarksburg Road Bridge No. M-009B (P500900)	*	1,632	1,558	74	0	0	0	0	0	0	0	0	0
East Gude Drive Westbound Bridge No. M-131-4 (P500901)	*	2,983	2,509	474	0	0	0	0	0	0	0	0	0
Cedar Lane Bridge (M0074) (P501105)	*	5,112	3,436	1,676	0	0	0	0	0	0	0	0	0
Whites Ferry Road Bridges No.M-0187B and M-0189B (P501301)		2,480	0	1,253	1,227	1,227	0	0	0	0	0	0	0
Gold Mine Road Bridge M-0096 (P501302)		4,433	0	246	4,187	1,529	2,658	0	0	0	0	0	0
Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420)		1,965	0	517	1,448	818	630	0	0	0	0	0	0
Bridge Design (P509132)		15,204	11,240	1,101	2,863	928	603	366	322	322	322	0	91
Bridge Renovation (P509753)		8,211	997	3,014	4,200	700	700	700	700	700	700	0	789
Valley Road Bridge (P501521)		1,175	0	0	1,175	572	603	0	0	0	0	0	1,175
Piney Meetinghouse Road Bridge (P501522)		4,025	0	0	4,025	104	1,925	1,996	0	0	0	0	4,025
Park Valley Road Bridge (P501523)		3,950	0	0	3,950	150	3,800	0	0	0	0	0	3,950
Lyttonsville Place Bridge(P501421)		500	0	50	450	250	200	0	0	0	0	0	0
Bridges		74,872	38,383	9,900	26,589	6,782	11,623	3,576	1,536	1,536	1,536	0	11,038
Pedestrian Facilities/Bikeways													
Bethesda Bikeway and Pedestrian Facilities (P500119)		3,520	2,550	34	936	936	0	0	0	0	0	0	0
Matthew Henson Trail (P500400)	*	5,147	5,147	0	0	0	0	0	0	0	0	0	0
Greentree Road Sidewalk (P500506)	*	3,786	2,555	1,231	0	0	0	0	0	0	0	0	0
Shady Grove Access Bike Path (P500600)	*	2,740	2,739	1	0	0	0	0	0	0	0	0	0
MacArthur Blvd Bikeway Improvements (P500718)		17,300	2,048	5,799	2,323	863	0	0	0	506	954	7,130	0
Dale Drive Sidewalk (P500904)	*	5,720	1,671	4,049	0	0	0	0	0	0	0	0	0
Falls Road East Side Hiker/ Biker Path (P500905)		24,830	0	0	3,395	0	0	0	119	2,111	1,165	21,435	0

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BRAC Bicycle and Pedestrian Facilities (P501000)	*	5,400	3,399	2,001	0	0	0	0	0	0	0	0	0
MD 355 Sidewalk (Hyattstown) (P501104)		2,180	454	1,007	719	719	0	0	0	0	0	0	0
Metropolitan Branch Trail (P501110)		12,147	784	1,066	10,297	1,740	2,470	600	5,487	0	0	0	1,430
Frederick Road Bike Path (P501118)		7,193	329	811	6,053	657	2,726	2,670	0	0	0	0	657
Flower Avenue Sidewalk (P501206)		200	0	0	200	0	200	0	0	0	0	0	0
MD 355 Crossing (BRAC) (P501209)		72,980	1,176	5,643	66,161	29,856	25,360	7,832	3,113	0	0	0	4,806
Needwood Road Bikepath (P501304)		4,200	0	312	3,888	2,052	1,204	632	0	0	0	0	704
Sidewalk Program – Minor Projects (P506747)		19,980	1,884	3,709	14,387	2,365	2,366	2,414	2,414	2,414	2,414	0	2,365
Bikeway Program – Minor Projects (P507596)		4,897	713	564	3,620	1,000	500	530	530	530	530	0	32
ADA Compliance: Transportation (P509325)		12,068	1,229	1,749	9,090	1,495	1,495	1,525	1,525	1,525	1,525	0	1,076
Silver Spring Green Trail (P509975)		4,279	1,187	172	2,920	95	345	1,221	1,259	0	0	0	95
Forest Glen Pedestrian Bridge (P509976)	*	7,709	7,325	384	0	0	0	0	0	0	0	0	0
U.S. 29 Sidewalks (P509997)	*	5,576	5,576	0	0	0	0	0	0	0	0	0	0
Seven Locks Bikeway & Safety Improvements (P501303)		27,944	0	0	6,993	0	0	0	1,723	1,680	3,590	20,951	0
Capital Crescent Trail (P501316)		95,856	0	0	77,356	4,668	6,772	8,795	17,111	10,505	29,505	18,500	4,668
Rockville Sidewalk Extensions (P501430)	*	532	0	532	0	0	0	0	0	0	0	0	0
Transportation Improvements For Schools (P509036)		1,775	193	346	1,236	200	200	209	209	209	209	0	0
Bicycle-Pedestrian Priority Area Improvements (P501532)		5,375	0	0	5,375	375	1,000	1,000	1,000	1,000	1,000	0	375
Pedestrian Facilities/Bikeways		353,334	40,959	29,410	214,949	47,021	44,638	27,428	34,490	20,480	40,892	68,016	16,208
Traffic Improvements													
Redland Rd from Crabbs Branch Way - Baederwood La (P500010)		6,143	5,518	222	403	403	0	0	0	0	0	0	0
Pedestrian Safety Program (P500333)		19,512	6,157	3,733	9,622	1,500	1,500	1,646	1,776	1,600	1,600	0	1,500
Streetlight Enhancements-CBD/Town Center (P500512)		3,930	1,870	560	1,500	250	250	250	250	250	250	0	250
Traffic Signal System Modernization (P500704)		40,849	22,074	9,823	8,952	2,000	2,000	1,238	1,238	1,238	1,238	0	2,000
Pedestrian Lighting Participation - MSHA Projects (P500920)	*	820	542	278	0	0	0	0	0	0	0	0	0
Wisteria Drive Streetlighting (P501001)	*	520	514	6	0	0	0	0	0	0	0	0	0
ARRA Traffic Improvements (P501002)	*	1,746	1,539	207	0	0	0	0	0	0	0	0	0
White Flint Traffic Analysis and Mitigation (P501202)		1,787	54	1,073	660	218	118	81	81	81	81	0	218
Intersection and Spot Improvements (P507017)		10,087	927	1,936	7,224	1,000	1,000	1,232	1,304	1,344	1,344	0	1,000
Streetlighting (P507055)		9,261	1,094	1,282	6,885	840	955	980	1,370	1,370	1,370	0	840
Traffic Signals (P507154)		40,889	5,537	5,952	29,400	5,225	4,835	4,835	4,835	4,835	4,835	0	5,293
Guardrail Projects (P508113)		2,539	316	333	1,890	315	315	315	315	315	315	0	315
Silver Spring Traffic Improvements (P508716)	*	687	300	387	0	0	0	0	0	0	0	0	0
Advanced Transportation Management System (P509399)		59,233	41,736	5,449	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0	1,562
Neighborhood Traffic Calming (P509523)		2,801	567	374	1,860	310	310	310	310	310	310	0	310
Traffic Improvements		200,804	88,745	31,615	80,444	14,069	13,291	12,895	13,487	13,351	13,351	0	13,288
Parking													

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Parking Lot Districts Service Facility (P501551)	3,585	0	0	3,585	425	1,304	1,856	0	0	0	0	3,585
Bethesda Lot 31 Parking Garage (P500932)	60,507	19,862	38,914	1,731	1,731	0	0	0	0	0	0	0
Silver Spring Lot 16 Parking Garage (P501004)	* 2,592	2,536	56	0	0	0	0	0	0	0	0	0
Silver Spring Lot 3 Parking Garage (P501111)	240	0	90	150	100	50	0	0	0	0	0	100
Facility Planning Parking: Wheaton PLD (P501312)	360	5	85	270	45	45	45	45	45	45	0	45
Facility Planning Parking: Bethesda PLD (P501313)	720	44	136	540	90	90	90	90	90	90	0	90
Facility Planning Parking: Silver Spring PLD (P501314)	720	36	144	540	90	90	90	90	90	90	0	90
Pkg Sil Spg Fac Renovations (P508250)	22,230	2,626	3,944	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0	0
Pkg Beth Fac Renovations (P508255)	6,413	1,606	1,807	3,000	500	500	500	500	500	500	0	500
Facility Planning: Parking (P509525)	* 2,909	2,859	50	0	0	0	0	0	0	0	0	0
Pkg Wheaton Fac Renovations (P509709)	977	145	160	672	112	112	112	112	112	112	0	124
Parking	101,253	29,719	45,386	26,148	5,703	4,801	5,303	3,447	3,447	3,447	0	4,534
Mass Transit												
Rapid Transit System (P501318)	1,625	145	480	1,000	500	500	0	0	0	0	0	500
MCPS & M-NCPPC Maintenance Facilities Relocation (P361109)	69,039	699	1,295	67,045	2,570	33,072	31,403	0	0	0	0	117
Transit Park and Ride Lot Renovations (P500534)	3,039	230	669	2,140	230	558	843	509	0	0	0	315
White Oak Transit Center (P500602)	* 2,476	2,409	67	0	0	0	0	0	0	0	0	0
Montgomery Mall Transit Center (P500714)	1,342	31	0	1,311	0	1,311	0	0	0	0	0	-1,311
Takoma/Langley Park Transit Center (P500715)	* 2,500	0	2,500	0	0	0	0	0	0	0	0	0
Northern Damascus Park and Ride Lot (P500723)	* 684	384	300	0	0	0	0	0	0	0	0	0
Ride On Bus Fleet (P500821)	190,352	39,893	52,967	97,492	18,350	14,171	8,873	17,247	21,591	17,260	0	18,350
Bethesda Metro Station South Entrance (P500929)	57,610	1,245	7,455	48,910	1,362	6,063	12,624	12,262	10,162	6,437	0	0
Equipment Maintenance and Operations Center (EMOC) (P500933)	* 140,764	120,816	19,948	0	0	0	0	0	0	0	0	0
Bus Stop Improvements (P507658)	6,387	765	800	4,822	2,847	651	651	673	0	0	0	0
Silver Spring Transit Center (P509974)	* 116,957	105,298	11,659	0	0	0	0	0	0	0	0	0
Mass Transit	592,775	271,915	98,140	222,720	25,859	56,326	54,394	30,691	31,753	23,697	0	17,971
Highway Maintenance												
Resurfacing: Residential/Rural Roads (P500511)	115,664	49,677	9,487	56,500	19,000	7,500	7,500	7,500	7,500	7,500	0	19,000
North County Maintenance Depot (P500522)	* 16,087	15,982	105	0	0	0	0	0	0	0	0	-1,000
Street Tree Preservation (P500700)	30,900	9,099	3,801	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
Colesville Depot (P500709)	10,414	912	6,251	3,251	3,251	0	0	0	0	0	0	0
Resurfacing Park Roads and Bridge Improvements (P500720)	8,160	3,528	1,032	3,600	600	600	600	600	600	600	0	600
Residential and Rural Road Rehabilitation (P500914)	68,297	18,322	10,375	39,600	6,600	6,600	6,600	6,600	6,600	6,600	0	6,600
ARRA Highway Improvements (P501003)	* 6,744	6,744	0	0	0	0	0	0	0	0	0	0
Permanent Patching: Residential/Rural Roads (P501106)	34,892	11,766	5,726	17,400	2,900	2,900	2,900	2,900	2,900	2,900	0	2,900
Sidewalk & Curb Replacement (P508182)	56,059	8,643	7,216	40,200	6,700	6,700	6,700	6,700	6,700	6,700	0	6,700
Resurfacing: Primary/Arterial (P508527)	59,917	9,049	14,268	36,600	6,100	6,100	6,100	6,100	6,100	6,100	0	6,100

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Seven Locks Technical Center Phase II (P509927)	*	13,095	13,093	2	0	0	0	0	0	0	0	0
Brookville Service Park (P509928)	*	16,913	16,604	309	0	0	0	0	0	0	0	0
Highway Maintenance		437,142	163,419	58,572	215,151	48,151	33,400	33,400	33,400	33,400	0	43,900
Transportation		2,812,798	954,648	366,059	1,085,204	173,928	199,420	193,974	160,880	175,828	181,174	406,887
												118,685

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