

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.
Public Safety												
Fire/Rescue Service												
East Germantown Fire Station (P450101)	*	14,665	14,401	264	0	0	0	0	0	0	0	0
Rockville Fire Station 3 Renovation (P450105)		500	0	0	500	0	500	0	0	0	0	0
Clarksburg Fire Station (P450300)		28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34
Fire Stations: Life Safety Systems (P450302)		4,331	1,115	965	2,251	448	480	335	494	494	0	29
Female Facility Upgrade (P450305)		2,512	1,458	154	900	500	400	0	0	0	0	500
Cabin John Fire Station #30 Addition/Renovation (P450500)		10	10	0	0	0	0	0	0	0	0	0
Travilah Fire Station (P450504)	*	16,814	9,374	7,440	0	0	0	0	0	0	0	0
Wheaton Rescue Squad Relocation (P450505)	*	7,338	4,363	2,975	0	0	0	0	0	0	0	0
Fire Apparatus Replacement (P450600)	*	31,550	30,996	554	0	0	0	0	0	0	0	0
FS Emergency Power System Upgrade (P450700)		7,550	3,553	397	3,600	600	600	600	600	600	600	0
Glen Echo Fire Station Renovation (P450702)		202	2	0	200	0	0	0	0	200	0	0
Fire/Rescue Maintenance Depot Equipment(Southlawn) (P450801)	*	2,700	2,102	598	0	0	0	0	0	0	0	0
Glenmont FS 18 Replacement (P450900)		14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	471
Kensington (Aspen Hill) FS 25 Addition (P450903)		16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0
Fire Station Alerting System Upgrades (P451000)	*	0	0	0	0	0	0	0	0	0	0	0
Resurfacing: Fire Stations (P458429)		2,749	371	578	1,800	300	300	300	300	300	300	300
Roof Replacement: Fire Stations (P458629)		3,392	65	1,215	2,112	352	352	352	352	352	352	348
HVAC/Elec Replacement: Fire Stns (P458756)		9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	111
Takoma Park Fire Station 2 Replacement (P459967)	*	11,136	11,107	29	0	0	0	0	0	0	0	0
White Flint Fire Station #23 (P451502)		27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27
Apparatus Replacement Program (P451504)		56,324	0	0	56,324	13,688	9,778	9,421	8,227	6,594	8,616	13,688
Fire/Rescue Service		258,003	83,115	18,849	155,978	28,650	20,559	21,984	24,558	35,796	24,431	61
Police												20,253
6th District Police Station (P470301)		2,159	2,007	152	0	0	0	0	0	0	0	0
3rd District Police Station (P470302)		24,957	13,369	11,588	0	0	0	0	0	0	0	0
Animal Services and Adoption Center (P470400)		26,018	17,958	8,060	0	0	0	0	0	0	0	0
Outdoor Firearms Training Center (P470701)		3,282	2,427	855	0	0	0	0	0	0	0	0
5th District Police Station (P470900)		0	0	0	0	0	0	0	0	0	0	0
2nd District Police Station (P471200)		9,247	103	137	9,007	119	320	8,568	0	0	0	0
PSTA Academic Building Complex (P479909)	*	9,381	2,835	6,546	0	0	0	0	0	0	0	0
Police		75,044	38,699	27,338	9,007	119	320	8,568	0	0	0	0
Correction and Rehabilitation												
Pre-Release Center Dietary Facilities Improvements(P420900)		6,797	86	87	6,624	0	514	346	3,250	2,514	0	0
Criminal Justice Complex (P421100)	*	4,207	442	1,029	2,736	0	0	0	1,368	1,368	0	-5,119
DOCR Staff Training Center (P421101)		5,270	59	1	3,930	0	0	0	170	1,176	2,584	1,280

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Detention Center Reuse (P429755)	*	5,973	5,773	200	0	0	0	0	0	0	0	-1,018	
Correction and Rehabilitation		22,247	6,360	1,317	13,290	0	514	346	3,420	5,058	3,952	1,280	-6,156
Other Public Safety													
Judicial Center Annex (P100300)		140,658	84,667	38,142	17,849	17,624	225	0	0	0	0	0	
Grey Courthouse Security (P361105)	*	370	366	4	0	0	0	0	0	0	0	0	
Public Safety Headquarters (P470906)	*	109,156	31,601	77,555	0	0	0	0	0	0	0	0	
PSTA & Multi Agency Service Park - Site Dev. (P470907)		101,625	50,387	46,538	4,700	4,700	0	0	0	0	0	1,237	
Public Safety Training Academy (PSTA) Relocation (P471102)		63,126	1,467	26,991	34,668	34,668	0	0	0	0	0	1,466	
Sheriff's Holding Facilities - Renovation/Upgrade (P480500)	*	592	592	0	0	0	0	0	0	0	0	0	
Rockville District Court Renovations (P500210)	*	2,569	2,509	60	0	0	0	0	0	0	0	0	
Other Public Safety		418,096	171,589	189,290	57,217	56,992	225	0	0	0	0	2,703	
Public Safety		773,390	299,763	236,794	235,492	85,761	21,618	30,898	27,978	40,854	28,383	1,341	16,800

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