

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

Culture and Recreation

Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Libraries												
*710200 Aspen Hill Library Elevator Renovation	305	300	5	0	0	0	0	0	0	0	0	0
*719904 Bethesda Regional Library Renovation	3,204	3,192	12	0	0	0	0	0	0	0	0	0
710500 Clarksburg Library	13,852	0	0	13,852	0	868	3,425	9,559	0	0	0	0
710703 Davis Library Renovation	962	0	0	962	0	0	0	352	610	0	0	0
710300 Gaithersburg Library Renovation	13,007	0	0	13,007	998	1,736	8,273	2,000	0	0	0	2,153
*710101 Germantown Library	19,193	10,476	8,717	0	0	0	0	0	0	0	0	0
710301 Olney Library Renovation and Addition	5,896	0	0	5,896	0	196	1,034	4,666	0	0	0	0
710701 Potomac Library Renovation	558	0	0	558	0	0	0	0	0	558	0	0
*719905 Rockville Library	26,304	7,577	18,727	0	0	0	0	0	0	0	0	0
710302 Silver Spring Library	25,039	0	0	25,039	11,722	1,152	6,989	5,176	0	0	0	13,226
710503 Wheaton Library Renovation	12,066	0	0	12,066	0	0	578	1,270	5,818	4,400	0	0
Sub-Category Total	120,386	21,545	27,461	71,380	12,720	3,952	20,299	23,023	6,428	4,958	0	15,379
Recreation												
*729903 Bethesda Outdoor Pool Renovation	1,449	1,441	8	0	0	0	0	0	0	0	0	0
720601 Cost Sharing: MCG	2,840	0	540	2,300	900	700	700	0	0	0	0	900
*729901 Damascus Community Rec. Center	9,770	8,096	1,674	0	0	0	0	0	0	0	0	0
720703 Gaithersburg Aquatic Center	6,000	0	0	6,000	1,000	2,500	2,500	0	0	0	0	1,000
720702 MAC Diving Tower Replacement	1,309	0	0	1,309	95	773	441	0	0	0	0	130
720103 Mid-County Community Recreation Center	12,150	219	2,677	9,254	2,805	4,409	2,040	0	0	0	0	1,098
*729902 MLK Swim Center Phase II Outdoor Pool	5,341	5,303	38	0	0	0	0	0	0	0	0	0
720100 North Bethesda Community Recreation Center	1,684	0	0	1,684	0	0	0	665	1,019	0	0	0
720102 North Potomac Community Recreation Center	20,881	3,993	2,507	14,381	0	0	510	1,387	6,630	5,854	0	0
*720300 Parking Lot Expansion: MAC	683	668	15	0	0	0	0	0	0	0	0	0
*729904 Piney Branch Pool (at Piney Branch ES) Renovation	460	439	21	0	0	0	0	0	0	0	0	0
729658 Public Arts Trust	1,141	0	301	840	140	140	140	140	140	140	0	140
720500 Upper County Outdoor Pool Renovation	2,686	0	252	2,434	1,244	1,190	0	0	0	0	0	2,376
720101 White Oak Community Recreation Center	17,971	17	866	17,088	879	4,528	6,181	5,500	0	0	0	15,791
Sub-Category Total	84,365	20,176	8,899	55,290	7,063	14,240	12,512	7,692	7,789	5,994	0	21,435
Category Total	204,751	41,721	36,360	126,670	19,783	18,192	32,811	30,715	14,217	10,952	0	36,814

* Pending Close Out or Close Out