

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

Montgomery College

Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
Higher Education												
936660 ADA Compliance: College	1,103	597	206	300	50	50	50	50	50	50	0	50
*906608 Art Building Renovation	2,895	2,895	0	0	0	0	0	0	0	0	0	0
056603 Bioscience Education Center	63,800	0	0	63,800	3,400	3,400	7,300	32,100	17,600	0	0	3,400
056601 Commons Renovation	7,500	0	600	6,900	2,000	4,900	0	0	0	0	0	6,900
046602 Computer Science Alterations	1,359	498	2	859	70	789	0	0	0	0	0	70
056608 Elevator Modernization: College	4,554	40	534	3,980	830	830	580	580	580	580	0	580
816611 Energy Conservation: College	4,418	3,533	135	750	125	125	125	125	125	125	0	125
886686 Facility Planning: College	4,389	1,929	310	2,150	650	300	300	300	300	300	0	650
056602 Fine Arts Pavilion Renovation	6,513	0	0	6,513	0	736	5,777	0	0	0	0	0
076611 Germantown Access Road	5,830	0	0	5,830	0	696	5,134	0	0	0	0	0
956645 Germantown Child Care Center	2,520	32	879	1,609	1,609	0	0	0	0	0	0	1,609
076612 Germantown Student Resource Center	6,619	0	0	6,619	0	0	0	3,110	3,509	0	0	0
076615 Humanities and Social Sciences Building Renovation	880	0	0	880	0	0	0	0	0	880	0	0
856509 Information Technology: College	98,468	37,150	12,818	48,500	6,000	8,500	8,500	8,500	8,500	8,500	0	6,000
056604 King Street Art Center	2,650	2,650	0	0	0	0	0	0	0	0	0	0
046601 Life Safety Systems: College	11,500	1,491	4,009	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000
036603 Macklin Tower Alterations	10,878	1,878	1,502	7,498	2,161	2,907	2,430	0	0	0	0	2,161
076619 Network Infrastructure and Support Systems	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0	1,000
076618 Network Operating Center	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0	4,000
076600 Outdoor Athletic Facilities: College	600	0	0	600	100	100	100	100	100	100	0	100
926659 Planned Lifecycle Asset Replacement: College	27,356	8,192	2,664	16,500	2,000	2,500	3,000	3,000	3,000	3,000	0	2,000
906605 Planning, Design & Construction	17,814	9,483	1,404	6,927	1,117	1,162	1,162	1,162	1,162	1,162	0	1,117
076605 Rockville Library Resource Center	3,052	0	0	3,052	0	0	0	0	0	3,052	0	0
076603 Rockville Physical Plant Building	2,010	0	0	2,010	0	2,010	0	0	0	0	0	0
036600 Rockville Science Center	59,200	0	3,100	56,100	3,100	23,100	29,900	0	0	0	0	0
076604 Rockville Student Services Center	5,566	0	0	5,566	0	0	0	2,583	2,983	0	0	0
876664 Roof Replacement: College	7,329	3,617	949	2,763	300	782	708	434	237	302	0	300
076623 Science East Building Renovation	1,986	0	0	1,986	0	1,986	0	0	0	0	0	0
076622 Science West Building Renovation	2,182	0	0	2,182	0	2,182	0	0	0	0	0	0
076614 Sciences & Applied Studies Alterations - Phase II	618	0	0	618	0	0	0	0	0	618	0	0
076621 Sciences and Applied Studies Building Alterations	450	0	0	450	0	0	0	450	0	0	0	0

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											6-yrs.	6-yrs.	
076601	4,000	0	1,000	3,000	500	500	500	500	500	500	0	0	500
076602	600	0	0	600	100	100	100	100	100	100	0	0	100
076617	6,600	0	0	6,600	1,000	800	800	800	1,600	1,600	0	0	1,000
996662	100,641	69,026	6,051	25,564	12,545	13,019	0	0	0	0	0	0	23,118
016600	6,708	3,585	2,083	1,040	1,040	0	0	0	0	0	0	0	0
076607	7,505	0	0	7,505	0	0	0	3,553	3,952	0	0	0	0
076606	1,390	0	1,390	0	0	0	0	0	0	0	0	0	0
076608	750	0	0	750	0	0	750	0	0	0	0	0	0
076609	280	0	0	280	0	0	0	280	0	0	0	0	0
076610	280	0	0	280	0	0	0	280	0	0	0	0	0
Sub-Category Total	513,293	146,596	40,636	326,061	44,697	74,974	70,216	61,007	49,298	25,869	0	0	55,780
Category Total	513,293	146,596	40,636	326,061	44,697	74,974	70,216	61,007	49,298	25,869	0	0	55,780

* Pending Close Out or Close Out
CIP230 - County Council