

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	723	449	251	377	250	250	0	654
*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	6,289	3,096	1,175	1,301	1,174	1,174	0	3,759
Highway Maintenance Section												
509928 Brookville Service Park	14,456	476	1,621	12,359	3,292	4,435	3,482	1,150	0	0	0	2,393
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	16,003	0	0	16,003	6,918	7,708	1,377	0	0	0	0	15,403
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	52,183	0	7,183	45,000	7,500	6,000	6,000	8,500	8,500	8,500	0	7,500
500511 Resurfacing: Rural/Residential Roads	19,433	1,333	2,000	16,100	2,000	2,400	2,700	3,000	3,000	3,000	0	2,000
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.	39,292	0	4,142	35,150	4,500	5,750	6,000	6,300	6,300	6,300	0	4,500
500700 Street Tree Preservation	2,300	0	0	2,300	2,300	0	0	0	0	0	0	2,300
Sub-Category Total	161,908	2,554	22,872	136,482	32,210	27,168	20,159	19,870	18,675	18,400	0	37,034
Mass Transit												
507658 Bus Stop Improvements	11,356	0	356	11,000	1,000	1,000	2,000	2,000	2,500	2,500	0	999
*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	0	0	1,913	1,049	0	0	0	0
*509952 Germantown Transit Center	1,913	1,584	329	0	0	0	0	0	0	0	0	0
500714 Montgomery Mail Transit Center	750	0	0	750	750	0	0	0	0	0	0	750

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Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
500723 Northern Damascus Park and Ride Lot	860	0	0	860	400	460	0	0	0	0	0	860
*500535 Ride On Fleet Expansion	640	0	640	0	0	0	0	0	0	0	0	0
500974 Silver Spring Transit Center	73,105	2,415	3,468	67,222	13,463	35,899	17,860	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	100,860	9,032	5,100	86,728	17,658	39,248	21,773	3,049	2,500	2,500	0	66,972
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	1,892	0	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	56,633	25,510	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	3,052	0	,777	2,275	645	450	295	295	295	295	0	720
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

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Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
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	2,151	716	0	0	0	0	0	348
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	2,088	0	0	0	0	0	240
509975 Silver Spring Green Trail-Interim	6,334	1,132	227	4,975	0	0	1,178	3,797	0	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	124	563	2,777	0	0	400
Sub-Category Total	77,331	13,879	13,449	44,003	9,981	8,317	4,870	10,424	6,464	3,947	6,000	6,925
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	9,521	2	9,519	0	0	0	0	0	0	0	0	0
District: Roads												
509337 Facility Planning-Transportation	41,704	19,510	4,035	17,549	5,071	3,980	2,025	2,245	2,279	1,949	610	1,490
500402 Fairland Road Improvement	10,945	1,099	1,839	8,007	2,261	5,746	0	0	0	0	0	409
500516 Father Hurley Blvd. Extended	16,291	10	892	15,389	1,292	1,015	5,880	7,202	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	12,698	196	362	12,140	1,020	3,120	200	3,800	200	3,800	0	1,058
*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

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Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
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	2,185	5,096	0	0	0	0	0	795
*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	4,276	147	2,520	1,609	1,609	0	0	0	0	0	0	447
*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
500722 State Transportation Participation	156,084	0	0	156,084	15,639	30,220	30,225	10,000	20,000	50,000	0	15,639
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	1,253	3,765	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	2,191	6,799	0	0	0	0	0	1,843
Sub-Category Total	579,630	173,501	88,456	310,063	57,226	83,122	54,118	34,539	23,494	57,564	7,610	43,241
Traffic Improvements												
509399 Advanced Transportation Management System	43,619	24,322	2,757	16,540	3,239	4,703	4,098	1,500	1,500	1,500	0	3,239
*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	8,471	0	3,372	5,099	1,260	1,299	560	660	660	660	0	1,260
*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

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500333 Pedestrian Safety Program	2,100	568	332	1,200	200	200	200	200	200	200	0	200
500010 Redland Rd from Crabbs Branch Way - Braederwood La	4,965	676	569	3,720	304	1,789	1,627	0	0	0	0	1,555
508716 Silver Spring Traffic Improvements	3,470	0	429	3,041	250	100	2,691	0	0	0	0	350
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	2,600	0	0	2,600	1,300	1,300	0	0	0	0	0	1,300
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	102,850	27,679	16,149	59,022	11,627	14,079	13,441	6,625	6,625	6,625	0	11,172
Category Total	1,170,290	297,670	178,978	680,032	143,369	181,370	119,351	79,472	62,596	93,874	13,610	177,037

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WMATA

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<i>Mass Transit (WMATA)</i>												
500552 Glenmont Metro Parking Expansion	17,094	0	0	17,094	6,838	10,256	0	0	0	0	0	17,094
*500120 Grosvenor Metro Garage	29,538	28,762	776	0	0	0	0	0	0	0	0	0
*509957 Shady Grove Metro Garage	29,427	28,738	689	0	0	0	0	0	0	0	0	0
Sub-Category Total	76,059	57,500	1,465	17,094	6,838	10,256	0	0	0	0	0	17,094
Category Total	76,059	57,500	1,465	17,094	6,838	10,256	0	0	0	0	0	17,094

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CIP230 - County Council