

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

Transportation

Project	Total	Thru	Est.	6 Year	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.	
		FY07	FY08	Total									
Bridges													
500313	Bridge Preservation Program	6,743	2,715	1,004	3,024	504	504	504	504	504	504	0	504
509753	Bridge Renovation	4,752	0	552	4,200	700	700	700	700	700	700	0	700
500503	Brink Road Bridge (M-63) over Goshen Branch	2,277	1,622	555	100	100	0	0	0	0	0	0	100
500803	Burning Tree Road Bridge No. M-112	1,426	0	463	963	963	0	0	0	0	0	0	0
*500104	Clarksburg Road Bridge No. M-007B	1,334	1,266	68	0	0	0	0	0	0	0	0	0
500900	Clarksburg Road Bridge No. M-009B	1,540	0	0	1,540	469	1,071	0	0	0	0	0	1,540
500901	East Gude Drive Westbound Bridge No. M-131-4	2,230	0	0	2,230	13	1,121	1,096	0	0	0	0	351
509132	Facility Planning: Bridges	11,974	6,789	1,000	4,185	1,040	1,087	777	527	377	377	0	548
*500105	Goshen Road Bridge No. M-061B	2,431	2,174	257	0	0	0	0	0	0	0	0	0
*500404	Inwood Avenue Bridge No. M-139	804	757	47	0	0	0	0	0	0	0	0	0
*500106	Mouth of the Monocacy Road Bridge No. M-135	2,197	456	1,741	0	0	0	0	0	0	0	0	0
14-124	500504	Nicholson Lane Bridge No. M-113	3,745	113	2,517	1,115	0	0	0	0	0	0	0
	*509825	Stoneybrook Drive Over CSX #76	2,507	2,500	7	0	0	0	0	0	0	0	0
	*500202	Wayne Avenue Bridge No. M-162	1,327	1,173	154	0	0	0	0	0	0	0	0
	*500505	White Ground Road Bridge No. M-138	1,371	183	1,188	0	0	0	0	0	0	0	0
	Sub-Category Total		46,658	19,748	9,553	17,357	4,904	4,483	3,077	1,731	1,581	1,581	0
Highway Maintenance													
509928	Brookville Service Park	17,913	2,141	4,327	11,445	6,767	3,624	1,054	0	0	0	0	2,058
*500711	Clarksburg Area Road Rehab	2,251	2,136	115	0	0	0	0	0	0	0	0	0
500709	Colesville Depot	568	0	0	568	0	304	264	0	0	0	0	0
500522	North County Maintenance Depot	74,449	96	14,530	59,823	3,010	24,567	32,246	0	0	0	0	4,550
500720	Resurfacing Park Roads and Bridge Improvements	4,800	465	735	3,600	600	600	600	600	600	600	0	600
508527	Resurfacing: Primary/Arterial	54,968	0	6,468	48,500	6,000	8,500	8,500	8,500	8,500	8,500	0	6,000
500511	Resurfacing: Rural/Residential Roads	41,733	5,181	2,552	34,000	5,000	5,500	5,500	6,000	6,000	6,000	0	5,000
500914	Rural & Residential Road Rehabilitation	25,700	0	0	25,700	1,000	1,700	4,100	5,400	6,300	7,200	0	1,000
*509927	Seven Locks Technical Center Phase II	13,095	5,968	7,127	0	0	0	0	0	0	0	0	0
508182	Sidewalk & Infrastructure Revitalization	43,421	0	7,886	35,535	4,035	6,300	6,300	6,300	6,300	6,300	0	4,035
500700	Street Tree Preservation	15,300	2,210	1,090	12,000	1,000	1,000	2,000	2,000	3,000	3,000	0	1,000
Sub-Category Total		294,198	18,197	44,830	231,171	27,412	52,095	60,564	28,800	30,700	31,600	0	24,243
Mass Transit													
500929	Bethesda Metro Station South Entrance	60,000	0	500	59,500	5,000	500	500	15,000	31,300	7,200	0	500
507658	Bus Stop Improvements	10,646	0	2,246	8,400	2,000	2,000	2,000	2,000	200	200	0	2,000

* Pending Close Out or Close Out

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

Transportation

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
*500321 CNG Fueling Stations	4,542	4,542	0	0	0	0	0	0	0	0	0	0
*509951 Damascus Park & Ride	455	442	13	0	0	0	0	0	0	0	0	0
500433 Equipment and Maintenance Operations Center (EMOC)	2,962	0	0	2,962	1,913	1,049	0	0	0	0	0	2,962
*509952 Germantown Transit Center	1,881	1,588	293	0	0	0	0	0	0	0	0	0
500714 Montgomery Mall Transit Center	1,150	0	575	575	575	0	0	0	0	0	0	400
*500723 Northern Damascus Park and Ride Lot	860	76	784	0	0	0	0	0	0	0	0	0
500821 Ride On Bus Fleet	82,301	0	12,742	69,559	19,383	8,238	5,780	7,678	6,086	22,394	0	19,383
*500535 Ride On Fleet Expansion	640	640	0	0	0	0	0	0	0	0	0	0
509974 Silver Spring Transit Center	72,062	7,339	7,928	56,795	37,469	19,326	0	0	0	0	0	1,595
500715 Takoma/Langley Park Transit Center	2,500	0	813	1,687	1,687	0	0	0	0	0	0	0
*500534 Transit Park and Ride Lot Renovations	324	141	183	0	0	0	0	0	0	0	0	0
500602 White Oak Transit Center	1,791	187	1,289	315	315	0	0	0	0	0	0	315
Sub-Category Total	242,114	14,955	27,366	199,793	68,342	31,113	8,280	24,678	37,586	29,794	0	27,155

Parking

500932 Bethesda Lot 31 Parking Garage	88,819	0	0	88,819	2,004	5,685	40,565	40,565	0	0	0	2,004
509525 Facility Planning: Parking	3,688	2,064	142	1,482	322	260	225	225	225	225	0	110
508255 Pkg Beth Fac Renovations	9,968	0	5,768	4,200	1,700	500	500	500	500	500	0	1,700
*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	170	408	0	0	0	0	0	0	0	0	0
*500324 Pkg Beth Woodmont Corner Garage (11) Restoration	18,000	15,528	2,472	0	0	0	0	0	0	0	0	0
*500328 Pkg Bethesda Elevator Modernization	1,272	1	1,271	0	0	0	0	0	0	0	0	0
508250 Pkg Sil Spg Fac Renovations	25,832	0	5,957	19,875	4,525	4,910	2,610	2,610	2,610	2,610	0	2,225
*509408 Pkg Sil Spg Waste Water Quality	3,223	2,981	242	0	0	0	0	0	0	0	0	0
*500330 Pkg Sil Spg Wayfinding	977	131	846	0	0	0	0	0	0	0	0	0
*509327 Pkg Sil Spr Elevator Modernization	2,641	1,162	1,479	0	0	0	0	0	0	0	0	0
*509971 Pkg Town Square Garage (#61)	7,669	7,581	88	0	0	0	0	0	0	0	0	0
509709 Pkg Wheaton Fac Renovations	1,347	0	557	790	230	112	112	112	112	112	0	230
Sub-Category Total	165,906	31,510	19,230	115,166	8,781	11,467	44,012	44,012	3,447	3,447	0	6,269

Pedestrian Facilities/Bikeways

509325 ADA Compliance: Transportation	16,310	0	2,164	8,970	1,495	1,495	1,495	1,495	1,495	1,495	5,176	1,495
507596 Annual Bikeway Program	4,055	0	1,010	3,045	295	550	550	550	550	550	0	295
506747 Annual Sidewalk Program	13,606	0	1,506	12,100	1,350	1,350	2,350	2,350	2,350	2,350	0	1,350
*500119 Bethesda Bikeway and Pedestrian Facilities	3,420	1,183	2,237	0	0	0	0	0	0	0	0	0
500904 Dale Drive Sidewalk	4,900	0	0	4,900	225	672	2,866	1,137	0	0	0	225

* Pending Close Out or Close Out

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

Transportation

Project	Total	Thru	Est.	6 Year	FY09	FY10	FY11	FY12	FY13	FY14	Beyond	Approp.
		FY07	FY08	Total							6-ys.	
*509521 Falls Road Bike Path	894	880	14	0	0	0	0	0	0	0	0	0
500905 Falls Road East Side Hiker/ Biker Path	16,760	0	0	7,730	0	0	50	1,130	2,980	3,570	9,030	0
*509976 Forest Glen Pedestrian Bridge	7,709	7,019	690	0	0	0	0	0	0	0	0	0
500506 Greentree Road Sidewalk	3,256	0	0	3,256	170	270	2,816	0	0	0	0	440
500718 MacArthur Blvd Bikeway Improvements	8,710	0	674	8,036	426	2,945	4,665	0	0	0	0	0
500400 Matthew Henson Trail	5,142	1,077	3,715	350	350	0	0	0	0	0	0	350
*500703 MD 108 Sidewalk	998	40	958	0	0	0	0	0	0	0	0	0
*509922 North Bethesda Trail	1,470	1,019	451	0	0	0	0	0	0	0	0	0
*509587 North Bethesda Trail Bridges	5,072	4,978	94	0	0	0	0	0	0	0	0	0
500600 Shady Grove Access Bike Path	2,714	419	1,039	1,256	1,256	0	0	0	0	0	0	0
509975 Silver Spring Green Trail-Interim	6,334	1,180	179	4,975	0	257	4,718	0	0	0	0	0
509997 U.S. 29 Sidewalks	5,576	1,649	1,944	1,983	1,983	0	0	0	0	0	0	0
500513 U.S. 29 Sidewalks - West Side	300	41	259	0	0	0	0	0	0	0	0	-100
Sub-Category Total	107,226	19,485	16,934	56,601	7,550	7,539	19,510	6,662	7,375	7,965	14,206	4,055
Roads												
*500112 Advance Reforestation	763	633	130	0	0	0	0	0	0	0	0	0
500102 Bethesda CBD Streetscape	10,049	79	121	7,249	513	2,610	0	0	1,926	2,200	2,600	513
*509924 Bordly Drive Extended	2,827	2,687	140	0	0	0	0	0	0	0	0	0
*509942 Briggs Chaney Road East of US 29	6,442	5,618	824	0	0	0	0	0	0	0	0	0
500500 Burtonsville Access Road	7,949	383	3,330	200	0	0	0	0	100	100	4,036	0
500719 Chapman Avenue Extended	12,192	27	3,093	9,072	2,855	3,053	3,164	0	0	0	0	0
*500310 Citadel Avenue Extended	5,407	392	5,015	0	0	0	0	0	0	0	0	0
*500423 Clarksburg Town Center Development District: Roads	9,500	0	9,500	0	0	0	0	0	0	0	0	-21
509337 Facility Planning-Transportation	47,875	25,961	4,190	17,724	2,295	2,245	2,845	3,079	3,260	4,000	0	1,800
*500402 Fairland Road Improvement	10,945	4,066	6,879	0	0	0	0	0	0	0	0	0
500516 Father Hurley Blvd. Extended	21,544	942	2,002	18,600	4,500	6,400	7,700	0	0	0	0	5,253
*509954 Germantown Road Extended	6,152	6,073	79	0	0	0	0	0	0	0	0	0
*500100 Greencastle Road	3,606	685	2,921	0	0	0	0	0	0	0	0	0
500338 Highway Noise Abatement	15,117	575	2,390	8,352	450	400	200	6,902	200	200	3,800	850
500717 Montrose Parkway East	51,300	430	1,794	27,245	2,002	2,078	1,700	1,750	6,849	12,866	21,831	2,547
500311 Montrose Parkway West	70,378	53,248	10,773	6,357	6,357	0	0	0	0	0	0	2,243
*500528 Montrose Road Extended (Land Acquisition)	2,716	0	2,716	0	0	0	0	0	0	0	0	0
*509943 Muncaster Road Improvements	3,354	3,044	310	0	0	0	0	0	0	0	0	0
500401 Nebel Street Extended	13,931	2,170	3,673	8,088	1,078	3,751	3,259	0	0	0	0	1,920
*509321 Norbeck Road Extended	27,685	27,520	165	0	0	0	0	0	0	0	0	0

* Pending Close Out or Close Out

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

Transportation

Project	Total	Thru	Est.	6 Year	FY09	FY10	FY11	FY12	FY13	FY14	Beyond	Approp.
		FY07	FY08	Total							6-yr.	
*509953 Old Columbia Pike Phase 1, 2, & 3	3,488	3,206	282	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	1,636	1,443	193	0	0	0	0	0	0	0	0	0
507310 Public Facilities Roads	4,338	0	2,538	1,800	300	300	300	300	300	300	0	0
*500502 Quince Orchard Road	4,276	624	3,652	0	0	0	0	0	0	0	0	0
500910 Randolph Road from Rock Creek to Charles Road	2,146	0	0	2,146	243	1,903	0	0	0	0	0	2,146
*509274 Robey Road	8,147	7,736	411	0	0	0	0	0	0	0	0	0
500434 Rockville Town Center	12,000	7,260	2,420	2,320	2,320	0	0	0	0	0	0	2,320
*509967 Shady Grove Road - Six Lanes	4,653	4,590	63	0	0	0	0	0	0	0	0	0
*509706 State Highway Noise Abatement	6,249	5,391	858	0	0	0	0	0	0	0	0	0
500722 State Transportation Participation	104,494	1	35,805	68,688	29,225	2,000	4,759	22,149	4,555	6,000	0	0
*500403 Stringtown Road Extended	8,810	6,884	1,926	0	0	0	0	0	0	0	0	0
508000 Subdivision Roads Participation	12,150	0	8,075	4,075	2,000	415	415	415	415	415	0	0
500912 Thompson Road Connection	425	0	0	425	148	277	0	0	0	0	0	425
509036 Transportation Improvements For Schools	1,606	0	406	1,200	200	200	200	200	200	200	0	200
500101 Travilah Road	11,163	3,345	6,818	1,000	0	0	100	900	0	0	0	1,000
*509944 Valley Park Drive	3,090	2,945	145	0	0	0	0	0	0	0	0	0
500724 Watkins Mill Road Extended	8,525	1	2,518	6,006	6,006	0	0	0	0	0	0	0
500151 Woodfield Road Extended	14,527	1,420	8,500	4,607	600	2,967	1,040	0	0	0	0	3,084
Sub-Category Total	544,055	181,970	134,664	195,154	61,092	28,599	25,682	35,695	17,805	26,281	32,267	24,280
Traffic Improvements												
509399 Advanced Transportation Management System	46,943	28,604	6,311	12,028	4,528	1,500	1,500	1,500	1,500	1,500	0	4,422
*500007 Christopher Ave and Midcounty at Mont. Village Ave	909	582	327	0	0	0	0	0	0	0	0	0
*509995 Conference Center Intersection Improvements	1,390	652	738	0	0	0	0	0	0	0	0	0
500322 Friendship Heights Pedestrian-Transit Enhancement	396	37	307	52	52	0	0	0	0	0	0	0
508113 Guardrail Projects	1,335	0	405	930	155	155	155	155	155	155	0	155
507017 Intersection and Spot Improvements	7,308	0	3,448	3,860	560	660	660	660	660	660	0	560
*500140 Jones Bridge Rd @ Rockville Pike	885	189	696	0	0	0	0	0	0	0	0	0
509523 Neighborhood Traffic Calming	2,170	0	310	1,860	310	310	310	310	310	310	0	310
500920 Pedestrian Lighting Participation - MSHA Projects	60	0	0	60	20	20	20	0	0	0	0	20
500333 Pedestrian Safety Program	7,300	1,058	242	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000

* Pending Close Out or Close Out

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

Transportation

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
500010 Redland Rd from Crabbs Branch Way - Baederwood La	5,456	1,461	1,877	2,118	1,074	1,044	0	0	0	0	0	491
508716 Silver Spring Traffic Improvements	3,912	0	750	3,162	304	657	2,201	0	0	0	0	160
500512 Streetlight Enhancements-CBD/Town Center	2,470	320	650	1,500	250	250	250	250	250	250	0	250
507055 Streetlighting	6,176	0	1,676	4,500	750	750	750	750	750	750	0	750
500704 Traffic Signal System Modernization	34,020	317	2,177	31,526	5,267	5,174	5,814	5,528	5,050	4,693	0	3,094
507154 Traffic Signals	28,448	0	3,098	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0	4,225
*500323 Transportation Management Center (TMC)	862	862	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	150,040	34,082	23,012	92,946	18,495	15,745	16,885	14,378	13,900	13,543	0	15,437
Category Total	1,550,197	319,947	275,589	908,188	196,576	151,041	178,010	155,956	112,394	114,211	46,473	105,182

14-128

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

WMATA

Project		Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
<i>Mass Transit</i>													
500552	Glenmont Metro Parking Expansion	23,147	4	22,143	1,000	1,000	0	0	0	0	0	0	0
*500120	Grosvenor Metro Garage	29,538	29,264	274	0	0	0	0	0	0	0	0	0
*509957	Shady Grove Metro Garage	29,427	29,312	115	0	0	0	0	0	0	0	0	0
*500725	Silver Spring Metrorail Station South Entrance	400	400	0	0	0	0	0	0	0	0	0	0
Sub-Category Total		82,512	58,980	22,532	1,000	1,000	0	0	0	0	0	0	0
Category Total		82,512	58,980	22,532	1,000	1,000	0	0	0	0	0	0	0

* Pending Close Out or Close Out