

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

Public Safety

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
<i>Correction and Rehabilitation</i>												
429755 Detention Center Reuse	38,449	3,296	11,498	23,655	6,554	10,335	6,766	0	0	0	0	9,725
*429006 Montgomery County Correctional Facility	94,259	93,780	479	0	0	0	0	0	0	0	0	0
420900 Pre-Release Center Kitchen Renovation and Addition	799	0	0	799	0	0	386	413	0	0	0	0
Sub-Category Total	133,507	97,076	11,977	24,454	6,554	10,335	7,152	413	0	0	0	9,725
<i>Fire/Rescue Service</i>												
450304 Burtonsville Fire Station Addition	1,577	123	1,187	267	267	0	0	0	0	0	0	135
450500 Cabin John Fire Station #30 Addition/Renovation	717	0	0	717	0	285	432	0	0	0	0	-22
450300 Clarksburg Fire Station	4,992	400	3,946	646	0	302	344	0	0	0	0	-9,273
450101 East Germantown Fire Station	17,062	2,371	3,643	11,048	8,832	2,216	0	0	0	0	0	2,093
*450303 Emergency Operations Center (EOC)	489	489	0	0	0	0	0	0	0	0	0	0
450305 Female Facility Upgrade	2,833	190	449	2,194	2,194	0	0	0	0	0	0	1,015
*450600 Fire Apparatus Replacement	31,550	2,624	28,926	0	0	0	0	0	0	0	0	0
450302 Fire Stations: Life Safety Systems	3,697	55	1,882	1,760	320	320	320	320	0	480	0	320
450801 Fire/Rescue Maintenance Depot Equipment(Southlawn)	2,700	0	2,700	0	0	0	0	0	0	0	0	0
450700 FS Emergency Power System Upgrade	6,000	8	1,992	4,000	1,000	1,000	1,000	1,000	0	0	0	1,000
450702 Glen Echo Fire Station Renovation	1,257	0	0	1,257	0	709	548	0	0	0	0	0
450900 Glenmont FS 18 Replacement	1,644	0	0	1,644	0	1,187	457	0	0	0	0	0
*458756 HVAC/Elec Replacement: Fire Stns	1,384	0	1,384	0	0	0	0	0	0	0	0	0
450903 Kensington (Aspen Hill) FS 25 Addition	1,590	0	0	1,590	0	729	861	0	0	0	0	0
458429 Resurfacing: Fire Stations	2,933	0	1,133	1,800	300	300	300	300	300	300	0	300
*450105 Rockville Fire Station 3 Renovation	500	0	500	0	0	0	0	0	0	0	0	0
458629 Roof Replacement: Fire Stations	2,941	0	951	1,990	236	376	322	352	352	352	0	236
*459902 Silver Spring Sta 1 Replacement/ Police Substation	12,658	12,658	0	0	0	0	0	0	0	0	0	0
459967 Takoma Park Fire Station 2 Replacement	11,086	1,626	4,136	5,324	2,605	2,719	0	0	0	0	0	299
450504 Travilah Fire Station	5,889	96	2,268	3,525	2,025	1,500	0	0	0	0	0	0
*459612 Veh. Exhaust Systems: Fire Stns	3,103	2,635	468	0	0	0	0	0	0	0	0	0
450102 West Germantown Fire Station	11,091	1,590	8,079	1,422	1,422	0	0	0	0	0	0	1,422
450505 Wheaton Rescue Squad Relocation	11,804	6	6,623	5,175	3,507	1,668	0	0	0	0	0	11,714
Sub-Category Total	139,497	24,871	70,267	44,359	22,708	13,311	4,584	1,972	652	1,132	0	9,239
<i>Other Public Safety</i>												

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100300 Judicial Center Annex	139,833	601	3,988	110,244	6,744	11,950	16,550	25,000	25,000	25,000	25,000	14,983
*500210 Rockville District Court Renovations	2,569	2,476	93	0	0	0	0	0	0	0	0	0
*480500 Sheriff's Holding Facilities - Renovation/Upgrade	592	555	37	0	0	0	0	0	0	0	0	0
Sub-Category Total	142,994	3,632	4,118	110,244	6,744	11,950	16,550	25,000	25,000	25,000	25,000	14,983
Police												
470703 1st District Police Station	1,264	0	0	1,264	0	0	491	773	0	0	0	0
*470702 2nd District Police Station	0	0	0	0	0	0	0	0	0	0	0	0
470302 3rd District Police Station	5,010	0	3,612	1,398	975	423	0	0	0	0	0	945
*479903 4th District Police Station Renov.	2,846	2,845	1	0	0	0	0	0	0	0	0	0
470900 5th District Police Station	2,901	0	0	1,866	0	0	0	0	777	1,089	1,035	0
470301 6th District Police Station	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0	264
470400 Animal Shelter	18,714	362	2,028	16,324	10,764	5,560	0	0	0	0	0	0
470701 Outdoor Firearms Training Center	3,509	0	2,392	1,117	0	0	501	616	0	0	0	0
479909 PSTA Academic Building Complex	24,909	1,399	9,905	13,605	6,078	7,527	0	0	0	0	0	0
*470102 Vehicle Recovery Facility	5,020	613	4,407	0	0	0	0	0	0	0	0	0
Sub-Category Total	84,208	5,690	23,386	54,097	18,404	21,320	11,118	1,389	777	1,089	1,035	1,209
Category Total	500,206	131,269	109,748	233,154	54,410	56,916	39,404	28,774	26,429	27,221	26,035	35,156

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CIP Total	500,206	131,269	109,748	233,154	54,410	56,916	39,404	28,774	26,429	27,221	26,035	35,156

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