

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

Transportation

Project	Total	Thru	Est.	6 Year	FY11	FY12	FY13	FY14	FY15	FY16	Beyond	Approp.	
		FY09	FY10	Total							6-yrs.		
Bridges													
500313	Bridge Preservation Program	7,751	3,499	1,228	3,024	504	504	504	504	504	504	0	934
509753	Bridge Renovation	5,139	0	939	4,200	700	700	700	700	700	700	0	1,400
*500503	Brink Road Bridge (M-63) over Goshen Branch	2,277	1,983	294	0	0	0	0	0	0	0	0	0
*500803	Burning Tree Road Bridge No. M-112	1,283	866	417	0	0	0	0	0	0	0	0	0
501105	Cedar Lane Bridge (M0074)	5,112	0	0	5,112	3,076	2,036	0	0	0	0	0	5,112
500900	Clarksburg Road Bridge No. M-009B	1,632	6	764	862	862	0	0	0	0	0	0	0
500901	East Gude Drive Westbound Bridge No. M-131-4	2,983	6	733	2,244	872	1,372	0	0	0	0	0	593
509132	Facility Planning: Bridges	13,020	7,986	1,326	3,708	1,286	500	601	567	377	377	0	629
*500105	Goshen Road Bridge No. M-061B	2,431	2,343	88	0	0	0	0	0	0	0	0	0
*500404	Inwood Avenue Bridge No. M-139	757	757	0	0	0	0	0	0	0	0	0	0
*500106	Mouth of the Monocacy Road Bridge No. M-135	2,197	2,003	194	0	0	0	0	0	0	0	0	0
*500504	Nicholson Lane Bridge No. M-113	3,745	3,500	245	0	0	0	0	0	0	0	0	0
*500202	Wayne Avenue Bridge No. M-162	1,327	1,327	0	0	0	0	0	0	0	0	0	0
500505	White Ground Road Bridge No. M-138	1,556	194	412	950	765	185	0	0	0	0	0	0
Sub-Category Total		51,210	24,470	6,640	20,100	8,065	5,297	1,805	1,771	1,581	1,581	0	8,668
Highway Maintenance													
*501003	ARRA Highway Improvements	5,715	0	5,715	0	0	0	0	0	0	0	0	0
509928	Brookville Service Park	17,913	6,277	6,521	5,115	3,115	2,000	0	0	0	0	0	0
500709	Colesville Depot	10,414	0	568	9,846	164	100	2,000	4,331	3,251	0	0	264
500522	North County Maintenance Depot	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0	0
501106	Permanent Patching: Residential/Rural Roads	18,000	0	0	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
500914	Residential and Rural Road Rehabilitation	40,297	1,152	1,745	37,400	4,100	5,400	6,300	7,200	7,200	7,200	0	4,100
500720	Resurfacing Park Roads and Bridge Improvements	5,760	1,786	374	3,600	600	600	600	600	600	600	0	350
500511	Resurfacing: Residential/Rural Roads	48,791	12,977	16,030	19,784	1,500	1,534	1,750	5,000	5,000	5,000	0	1,500
508527	Resurfacing: Primary/Arterial	52,916	0	10,916	42,000	6,500	7,500	7,000	7,000	7,000	7,000	0	6,500
*509927	Seven Locks Technical Center Phase II	13,095	12,996	99	0	0	0	0	0	0	0	0	0
508182	Sidewalk & Infrastructure Revitalization	44,954	0	7,154	37,800	6,300	6,300	6,300	6,300	6,300	6,300	0	6,300
500700	Street Tree Preservation	19,050	4,125	675	14,250	250	2,000	3,000	3,000	3,000	3,000	0	250
Sub-Category Total		371,637	49,231	56,138	266,268	27,800	29,871	35,964	42,022	65,351	65,260	0	22,264
Mass Transit													

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Transportation

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
500929 Bethesda Metro Station South Entrance	60,000	406	5,194	54,400	250	250	3,100	1,600	22,100	27,100	0	0
507658 Bus Stop Improvements	7,613	0	2,413	5,200	2,000	2,400	200	200	200	200	0	2,000
*500321 CNG Fueling Stations	4,542	4,542	0	0	0	0	0	0	0	0	0	0
*500433 Equipment and Maintenance Operations Center (EMOC)	0	0	0	0	0	0	0	0	0	0	0	0
500933 Equipment Maintenance and Operations Center (EMOC)	134,410	279	36,307	97,824	52,995	44,829	0	0	0	0	0	92,438
*509952 Germantown Transit Center	1,881	1,586	295	0	0	0	0	0	0	0	0	0
361109 MCPS & M-NCPPC Maintenance Facilities Relocation	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0	0
500714 Montgomery Mall Transit Center	1,319	7	43	1,269	395	874	0	0	0	0	0	1,269
500723 Northern Damascus Park and Ride Lot	684	318	366	0	0	0	0	0	0	0	0	-176
500821 Ride On Bus Fleet	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	0	4,626
509974 Silver Spring Transit Center	95,596	17,225	32,827	45,544	38,893	6,651	0	0	0	0	0	4,883
*500715 Takoma/Langley Park Transit Center	2,500	0	2,500	0	0	0	0	0	0	0	0	0
500534 Transit Park and Ride Lot Renovations	4,149	178	146	2,860	330	620	430	365	585	530	965	* 330
*500602 White Oak Transit Center	2,476	443	2,033	0	0	0	0	0	0	0	0	0
Sub-Category Total	441,101	26,330	123,415	290,391	102,066	65,334	13,193	27,286	49,057	33,455	965	105,370
Parking												
500932 Bethesda Lot 31 Parking Garage	88,819	21	2,805	85,993	15,316	31,605	31,605	7,467	0	0	0	0
509525 Facility Planning: Parking	4,213	2,300	563	1,350	225	225	225	225	225	225	0	115
508255 Pkg Beth Fac Renovations	7,937	0	3,254	4,683	2,028	655	500	500	500	500	0	2,028
*500329 Pkg Beth Wayfinding	578	445	133	0	0	0	0	0	0	0	0	0
*500324 Pkg Beth Woodmont Corner Garage (11) Restoration	15,742	15,913	-171	0	0	0	0	0	0	0	0	0
*500328 Pkg Bethesda Elevator Modernization	1,272	1,099	173	0	0	0	0	0	0	0	0	0
508250 Pkg Sil Spg Fac Renovations	37,700	0	12,297	25,403	8,610	6,353	2,610	2,610	2,610	2,610	0	13,493
*500330 Pkg Sil Spg Wayfinding	977	586	391	0	0	0	0	0	0	0	0	0
*509327 Pkg Sil Spr Elevator Modernization	2,641	2,064	577	0	0	0	0	0	0	0	0	0
509709 Pkg Wheaton Fac Renovations	1,268	0	596	672	112	112	112	112	112	112	0	112
501004 Silver Spring Lot 16 Parking Garage	2,592	0	40	2,552	1,296	1,256	0	0	0	0	0	0
501111 Silver Spring Lot 3 Parking Garage	240	0	0	240	0	90	120	30	0	0	0	0
Sub-Category Total	163,979	22,428	20,658	120,893	27,587	40,296	35,172	10,944	3,447	3,447	0	15,748
Pedestrian Facilities/Bikeways												
509325 ADA Compliance: Transportation	15,881	0	1,735	8,970	1,495	1,495	1,495	1,495	1,495	1,495	5,176	1,495
507596 Annual Bikeway Program	3,827	0	527	3,300	550	550	550	550	550	550	0	552
506747 Annual Sidewalk Program	17,003	0	2,903	14,100	2,350	2,350	2,350	2,350	2,350	2,350	0	2,350

* Pending Close Out or Close Out

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

Transportation

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Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
500119 Bethesda Bikeway and Pedestrian Facilities	3,420	2,408	0	1,012	0	0	1,012	0	0	0	0	0
501000 BRAC Bicycle and Pedestrian Facilities	5,400	0	750	4,650	2,357	2,293	0	0	0	0	0	4,650
500904 Dale Drive Sidewalk	5,370	106	619	4,645	1,186	3,459	0	0	0	0	0	470
*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	20,865	0	0	14,295	0	0	0	1,361	3,115	9,819	6,570	0
*509976 Forest Glen Pedestrian Bridge	7,709	7,321	388	0	0	0	0	0	0	0	0	0
501118 Frederick Road Bike Path	702	0	0	702	350	352	0	0	0	0	0	702
500506 Greentree Road Sidewalk	3,486	80	209	3,197	766	2,431	0	0	0	0	0	2,846
500718 MacArthur Blvd Bikeway Improvements	8,710	432	115	8,163	498	2,843	4,822	0	0	0	0	0
*500400 Matthew Henson Trail	5,142	4,824	318	0	0	0	0	0	0	0	0	0
*500703 MD 108 Sidewalk	998	841	157	0	0	0	0	0	0	0	0	0
501104 MD 355 Sidewalk (Hyattstown)	714	0	0	714	385	329	0	0	0	0	0	714
501110 Metropolitan Branch Trail	12,140	0	0	12,140	915	625	1,240	3,100	2,490	3,770	0	1,780
*509922 North Bethesda Trail	1,470	1,058	412	0	0	0	0	0	0	0	0	0
*509587 North Bethesda Trail Bridges	5,072	5,051	21	0	0	0	0	0	0	0	0	0
500600 Shady Grove Access Bike Path	2,740	609	906	1,225	1,225	0	0	0	0	0	0	26
509975 Silver Spring Green Trail	6,334	1,180	179	4,975	0	0	257	4,718	0	0	0	0
*509997 U.S. 29 Sidewalks	5,576	5,223	353	0	0	0	0	0	0	0	0	0
*500513 U.S. 29 Sidewalks - West Side	300	148	152	0	0	0	0	0	0	0	0	0
Sub-Category Total	133,753	30,161	9,758	82,088	12,077	16,727	11,726	13,574	10,000	17,984	11,746	15,585
Roads												
500112 Advance Reforestation	1,003	868	135	0	0	0	0	0	0	0	0	0
500102 Bethesda CBD Streetscape	10,049	96	104	7,249	513	385	310	1,250	2,591	2,200	2,600	0
*509924 Bordly Drive Extended	2,827	2,758	69	0	0	0	0	0	0	0	0	0
*509942 Briggs Chaney Road East of US 29	6,442	6,245	197	0	0	0	0	0	0	0	0	0
500500 Burtonsville Access Road	7,949	502	0	1,255	0	0	0	0	0	1,255	6,192	-5,750
501115 Century Boulevard	13,312	0	0	13,312	1,058	5,229	7,025	0	0	0	0	12,743
500719 Chapman Avenue Extended	12,928	375	5,499	7,054	1,745	1,897	1,423	1,989	0	0	0	0
*500310 Citadel Avenue Extended	5,407	3,610	1,797	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	0
501117 Dedicated but Unmaintained County Roads	100	0	0	100	100	0	0	0	0	0	0	100
509337 Facility Planning-Transportation	56,576	32,080	3,450	21,046	1,901	2,025	4,600	5,570	3,330	3,620	0	713
*500402 Fairland Road Improvement	10,945	10,579	366	0	0	0	0	0	0	0	0	0
500516 Father Hurley Blvd. Extended	22,169	1,963	7,936	12,270	7,248	5,022	0	0	0	0	0	0

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Transportation

Project	Total	Thru	Est.	6 Year								Beyond	Approp.
		FY09	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6-yrs.		
*509954	Germantown Road Extended	6,152	6,072	80	0	0	0	0	0	0	0	0	0
501107	Goshen Road South	123,610	0	0	16,770	500	2,060	2,000	4,110	4,050	4,050	106,840	2,560
*500100	Greencastle Road	3,606	3,575	31	0	0	0	0	0	0	0	0	0
500338	Highway Noise Abatement	2,907	2,442	265	200	200	0	0	0	0	0	0	-908
500717	Montrose Parkway East	119,495	2,811	2,604	114,080	2,690	4,790	26,300	29,800	30,500	20,000	0	0
500311	Montrose Parkway West	76,297	72,326	3,342	629	629	0	0	0	0	0	0	0
*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	3,331	23	0	0	0	0	0	0	0	0	0
500401	Nebel Street Extended	13,931	2,606	6,675	4,650	4,650	0	0	0	0	0	0	0
*509321	Norbeck Road Extended	27,685	27,579	106	0	0	0	0	0	0	0	0	0
*509953	Old Columbia Pike Phase 1, 2, & 3	3,488	3,268	220	0	0	0	0	0	0	0	0	0
*500508	Park Lane	1,636	1,464	172	0	0	0	0	0	0	0	0	0
507310	Public Facilities Roads	3,639	0	2,439	1,200	0	0	300	300	300	300	0	-32
*500502	Quince Orchard Road	4,276	3,089	1,187	0	0	0	0	0	0	0	0	0
500910	Randolph Road from Rock Creek to Charles Road	6,117	69	204	0	0	0	0	0	0	0	5,844	-1,873
*509274	Robey Road	8,147	7,762	385	0	0	0	0	0	0	0	0	0
*500434	Rockville Town Center	12,000	12,000	0	0	0	0	0	0	0	0	0	0
*509967	Shady Grove Road - Six Lanes	4,653	4,624	29	0	0	0	0	0	0	0	0	0
501109	Snouffer School Road	23,710	0	0	23,710	935	2,114	1,880	5,742	6,860	6,179	0	1,549
*509706	State Highway Noise Abatement	6,249	5,615	634	0	0	0	0	0	0	0	0	0
500722	State Transportation Participation	85,475	21,887	14,138	42,569	12,350	14,249	10,225	2,673	2,953	119	6,881	12,525
*500403	Stringtown Road Extended	8,810	7,481	1,329	0	0	0	0	0	0	0	0	0
508000	Subdivision Roads Participation	7,040	0	398	6,642	1,861	3,121	415	415	415	415	0	-965
500912	Thompson Road Connection	500	34	110	356	0	0	356	0	0	0	0	-281
509036	Transportation Improvements For Schools	1,564	0	364	1,200	200	200	200	200	200	200	0	200
500101	Travilah Road	12,989	10,313	1,223	1,453	100	1,001	352	0	0	0	0	0
*509944	Valley Park Drive	3,090	3,053	37	0	0	0	0	0	0	0	0	0
501101	Wapakoneta Road Improvements	1,425	0	0	1,425	0	0	215	380	830	0	0	0
*500724	Watkins Mill Road Extended	7,672	2	7,670	0	0	0	0	0	0	0	0	0
500151	Woodfield Road Extended	13,842	3,730	4,800	5,312	4,551	761	0	0	0	0	0	0
Sub-Category Total		755,282	264,209	80,234	282,482	41,231	42,854	55,601	52,429	52,029	38,338	128,357	20,581
Traffic Improvements													
509399	Advanced Transportation Management System	49,874	37,182	2,992	9,700	1,850	1,850	1,500	1,500	1,500	1,500	0	1,581

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		FY09	FY10	Total							6-yrs.	
501002 ARRA Traffic Improvements	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0	0
*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	842	548	0	0	0	0	0	0	0	0	0
*500322 Friendship Heights Pedestrian-Transit Enhancement	396	189	207	0	0	0	0	0	0	0	0	0
508113 Guardrail Projects	1,656	0	281	1,375	155	180	205	250	275	310	0	155
507017 Intersection and Spot Improvements	9,052	0	2,092	6,960	1,160	1,160	1,160	1,160	1,160	1,160	0	1,160
*500140 Jones Bridge Rd @ Rockville Pike	885	189	696	0	0	0	0	0	0	0	0	0
509523 Neighborhood Traffic Calming	2,344	0	484	1,860	310	310	310	310	310	310	0	310
500920 Pedestrian Lighting Participation - MSHA Projects	820	9	791	20	20	0	0	0	0	0	0	20
500333 Pedestrian Safety Program	13,075	1,571	2,329	9,175	1,175	1,600	1,600	1,600	1,600	1,600	0	1,175
500010 Redland Rd from Crabbs Branch Way - Baederwood La	6,143	4,743	846	554	190	252	112	0	0	0	0	555
508716 Silver Spring Traffic Improvements	2,315	0	7	2,308	0	2,308	0	0	0	0	0	0
500512 Streetlight Enhancements-CBD/Town Center	2,970	787	683	1,500	250	250	250	250	250	250	0	250
507055 Streetlighting	6,113	0	1,613	4,500	750	750	750	750	750	750	0	750
500704 Traffic Signal System Modernization	35,897	2,665	6,960	26,272	7,500	8,000	3,660	3,112	2,000	2,000	0	7,231
507154 Traffic Signals	31,119	0	5,769	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0	4,225
*501001 Wisteria Drive Streetlighting	800	0	800	0	0	0	0	0	0	0	0	0
Sub-Category Total	168,533	48,759	29,100	90,674	18,685	20,885	13,772	13,157	12,070	12,105	0	17,412
Category Total	2,085,495	465,588	325,943	1,152,896	237,511	221,264	167,233	161,183	193,535	172,170	141,068	205,628

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Transportation

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
CIP Total	2,085,495	465,588	325,943	1,152,896	237,511	221,264	167,233	161,183	193,535	172,170	141,068	205,628

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