

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

## Culture and Recreation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
<i>Libraries</i>												
710500 Clarksburg Library	1,694	0	0	0	0	0	0	0	0	0	1,694	0
710703 Davis Library Renovation	2,263	0	0	2,263	0	0	0	0	593	1,670	0	0
710300 Gaithersburg Library Renovation	23,041	2,171	10,291	10,579	10,451	128	0	0	0	0	0	-2,359
710301 Olney Library Renovation and Addition	12,909	995	5,579	6,335	6,335	0	0	0	0	0	0	35
710701 Potomac Library Renovation	1,246	0	0	898	0	0	0	0	0	898	348	0
710302 Silver Spring Library	69,529	19,397	3,337	46,795	15,642	17,104	14,049	0	0	0	0	9,329
361202 Wheaton Library and Community Recreation Center	35,983	0	191	35,792	1,830	1,830	1,832	13,000	17,300	0	0	5,371
<b>Sub-Category Total</b>	<b>146,665</b>	<b>22,563</b>	<b>19,398</b>	<b>102,662</b>	<b>34,258</b>	<b>19,062</b>	<b>15,881</b>	<b>13,000</b>	<b>17,893</b>	<b>2,568</b>	<b>2,042</b>	<b>12,376</b>
<i>Recreation</i>												
720601 Cost Sharing: MCG	16,244	11,036	4,653	555	555	0	0	0	0	0	0	555
*720703 Gaithersburg Aquatic Center	1,000	1,000	0	0	0	0	0	0	0	0	0	0
720918 Good Hope Neighborhood Recreation Center	6,633	122	30	6,481	374	357	3,888	1,834	28	0	0	296
*720702 MAC Diving Tower Replacement	1,695	1,663	32	0	0	0	0	0	0	0	0	0
*720103 Mid-County Community Recreation Center	12,150	11,138	1,012	0	0	0	0	0	0	0	0	0
*720921 Neighborhood Recreation Center Construction	0	0	0	0	0	0	0	0	0	0	0	0
720100 North Bethesda Community Recreation Center	1,536	0	0	0	0	0	0	0	0	0	1,536	0
720102 North Potomac Community Recreation Center	37,878	10,751	334	26,793	4,595	13,804	8,394	0	0	0	0	24,062
720905 Plum Gar Neighborhood Recreation Center	8,460	664	4,226	3,570	3,570	0	0	0	0	0	0	0
729658 Public Arts Trust	950	17	115	818	129	129	140	140	140	140	0	129
720917 Recreation Facility Modernization	200	1	199	0	0	0	0	0	0	0	0	0
720919 Ross Boddy Neighborhood Recreation Center	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0	901
720916 Scotland Neighborhood Recreation Center	7,998	626	846	6,526	5,781	745	0	0	0	0	0	0
*720500 Upper County Outdoor Pool Renovation	2,633	2,632	1	0	0	0	0	0	0	0	0	0
720101 White Oak Community Recreation Center	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>135,114</b>	<b>51,749</b>	<b>20,150</b>	<b>61,679</b>	<b>18,238</b>	<b>22,701</b>	<b>18,458</b>	<b>1,974</b>	<b>168</b>	<b>140</b>	<b>1,536</b>	<b>25,943</b>
<b>Category Total</b>	<b>281,779</b>	<b>74,312</b>	<b>39,548</b>	<b>164,341</b>	<b>52,496</b>	<b>41,763</b>	<b>34,339</b>	<b>14,974</b>	<b>18,061</b>	<b>2,708</b>	<b>3,578</b>	<b>38,319</b>

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\* Pending Close Out or Close Out