

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

Transportation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
Bridges												
509132 Bridge Design	14,632	9,881	749	4,002	1,182	1,070	646	380	359	365	0	1,247
500313 Bridge Preservation Program	8,779	4,810	925	3,044	504	504	504	504	514	514	0	1,008
509753 Bridge Renovation	5,890	547	1,143	4,200	700	700	700	700	700	700	0	1,400
*500503 Brink Road Bridge (M-63) over Goshen Branch	2,199	2,198	1	0	0	0	0	0	0	0	0	0
*500803 Burning Tree Road Bridge No. M-112	1,266	1,087	179	0	0	0	0	0	0	0	0	0
*501105 Cedar Lane Bridge (M0074)	5,112	1,562	3,550	0	0	0	0	0	0	0	0	0
*500900 Clarksburg Road Bridge No. M-009B	1,632	1,470	162	0	0	0	0	0	0	0	0	0
*500901 East Gude Drive Westbound Bridge No. M-131-4	2,983	501	2,482	0	0	0	0	0	0	0	0	0
501302 Gold Mine Road Bridge M-0096	4,433	0	0	4,433	1,050	2,183	1,200	0	0	0	0	4,433
*500105 Goshen Road Bridge No. M-061B	2,431	2,374	57	0	0	0	0	0	0	0	0	0
*500106 Mouth of the Monocacy Road Bridge No. M-135	2,197	2,041	156	0	0	0	0	0	0	0	0	0
*500504 Nicholson Lane Bridge No. M-113	3,745	3,562	183	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	265	1,291	0	0	0	0	0	0	0	0	0
501301 Whites Ferry Road Bridges No.M-0187B and M-0189B	2,480	0	0	2,480	870	1,610	0	0	0	0	0	2,480
Sub-Category Total	60,662	31,625	10,878	18,159	4,306	6,067	3,050	1,584	1,573	1,579	0	10,568
Highway Maintenance												
*501003 ARRA Highway Improvements	6,744	2,173	4,571	0	0	0	0	0	0	0	0	0
*509928 Brookville Service Park	16,913	15,452	1,461	0	0	0	0	0	0	0	0	0
500709 Colesville Depot	10,414	298	534	9,582	2,000	4,331	3,251	0	0	0	0	9,582
500522 North County Maintenance Depot	16,087	15,850	237	0	0	0	0	0	0	0	0	-4,466
501106 Permanent Patching: Residential/Rural Roads	26,000	2,818	3,182	20,000	6,500	1,500	3,000	3,000	3,000	3,000	0	6,500
500914 Residential and Rural Road Rehabilitation	54,997	6,744	5,653	42,600	6,600	7,200	7,200	7,200	7,200	7,200	0	6,600
500720 Resurfacing Park Roads and Bridge Improvements	6,960	2,385	975	3,600	600	600	600	600	600	600	0	600
500511 Resurfacing: Residential/Rural Roads	72,185	30,837	9,160	32,188	9,300	2,888	5,000	5,000	5,000	5,000	0	9,300
508527 Resurfacing: Primary/Arterial	58,220	6,784	8,436	43,000	10,000	6,000	6,000	7,000	7,000	7,000	0	10,000
*509927 Seven Locks Technical Center Phase II	13,095	13,089	6	0	0	0	0	0	0	0	0	0
508182 Sidewalk & Infrastructure Revitalization	51,971	7,209	6,462	38,300	8,800	5,300	5,300	6,300	6,300	6,300	0	8,800
500700 Street Tree Preservation	24,900	4,870	1,530	18,500	3,000	3,500	3,000	3,000	3,000	3,000	0	3,000
Sub-Category Total	358,486	108,509	42,207	207,770	46,800	31,319	33,351	32,100	32,100	32,100	0	49,916

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

WMATA

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
Mass Transit												
*500552 Glenmont Metro Parking Expansion	24,729	1,702	23,027	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	25,129	2,102	23,027	0	0	0	0	0	0	0	0	0
Category Total	25,129	2,102	23,027	0	0	0	0	0	0	0	0	0

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

Transportation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-ys.	Approp.
Mass Transit												
500929 Bethesda Metro Station South Entrance	80,500	707	793	76,000	4,000	3,200	1,000	9,900	29,900	28,000	3,000	0
507658 Bus Stop Improvements	8,163	1,776	3,159	3,228	601	652	651	651	673	0	0	601
500933 Equipment Maintenance and Operations Center (EMOC)	134,410	36,644	72,677	25,089	25,089	0	0	0	0	0	0	0
361109 MCPS & M-NCPPC Maintenance Facilities Relocation	69,039	0	0	69,039	0	1,994	2,570	33,072	31,403	0	0	0
500714 Montgomery Mall Transit Center	1,342	14	0	1,328	0	1,328	0	0	0	0	0	0
*500723 Northern Damascus Park and Ride Lot	684	384	300	0	0	0	0	0	0	0	0	0
500821 Ride On Bus Fleet	132,146	29,624	20,689	81,833	17,324	21,030	13,748	9,819	6,562	13,350	0	16,898
509974 Silver Spring Transit Center	109,457	72,263	31,888	5,306	5,306	0	0	0	0	0	0	0
*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	5,502	226	68	2,890	360	620	430	365	585	530	2,318	0
*500602 White Oak Transit Center	2,476	2,456	20	0	0	0	0	0	0	0	0	0
Sub-Category Total	546,219	144,094	132,094	264,713	52,680	28,824	18,399	53,807	69,123	41,880	5,318	17,499
Parking												
500932 Bethesda Lot 31 Parking Garage	60,507	2,457	7,796	50,254	26,073	22,450	1,731	0	0	0	0	-28,312
501313 Facility Planning Parking: Bethesda PLD	540	0	0	540	90	90	90	90	90	90	0	90
501314 Facility Planning Parking: Silver Spring PLD	540	0	0	540	90	90	90	90	90	90	0	90
501312 Facility Planning Parking: Wheaton PLD	270	0	0	270	45	45	45	45	45	45	0	45
*509525 Facility Planning: Parking	2,909	2,695	214	0	0	0	0	0	0	0	0	0
508255 Pkg Beth Fac Renovations	7,818	824	3,994	3,000	500	500	500	500	500	500	0	500
*500328 Pkg Bethesda Elevator Modernization	1,272	1,247	25	0	0	0	0	0	0	0	0	0
508250 Pkg Sil Spg Fac Renovations	28,507	1,236	11,611	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0	2,610
*509327 Pkg Sil Spr Elevator Modernization	2,641	2,127	514	0	0	0	0	0	0	0	0	0
509709 Pkg Wheaton Fac Renovations	1,419	636	111	672	112	112	112	112	112	112	0	112
*501004 Silver Spring Lot 16 Parking Garage	2,592	1,218	1,374	0	0	0	0	0	0	0	0	0
501111 Silver Spring Lot 3 Parking Garage	240	0	0	240	20	70	100	50	0	0	0	0
Sub-Category Total	109,255	12,440	25,639	71,176	29,540	25,967	5,278	3,497	3,447	3,447	0	-24,865
Pedestrian Facilities/Bikeways												
509325 ADA Compliance: Transportation	14,047	863	2,266	9,030	1,495	1,495	1,495	1,495	1,525	1,525	1,888	1,495
500119 Bethesda Bikeway and Pedestrian Facilities	3,520	2,444	0	1,076	0	320	756	0	0	0	0	0
507596 Bikeway Program - Minor Projects	4,238	475	703	3,060	500	500	500	500	530	530	0	500
*501000 BRAC Bicycle and Pedestrian Facilities	5,400	1,693	3,707	0	0	0	0	0	0	0	0	0

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Transportation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
501316 Capital Crescent Trail	49,500	0	0	27,600	0	0	3,000	4,320	8,640	11,640	21,900	0
500904 Dale Drive Sidewalk	5,370	499	2,828	2,043	2,043	0	0	0	0	0	0	0
500905 Falls Road East Side Hiker/ Biker Path	22,340	0	0	119	0	0	0	0	0	119	22,221	0
501206 Flower Avenue Sidewalk	200	0	0	200	0	0	0	70	130	0	0	0
*509976 Forest Glen Pedestrian Bridge	7,709	7,325	384	0	0	0	0	0	0	0	0	0
501118 Frederick Road Bike Path	5,536	120	582	4,834	40	398	2,640	1,756	0	0	0	438
500506 Greentree Road Sidewalk	3,486	409	259	2,818	1,904	914	0	0	0	0	0	0
500718 MacArthur Blvd Bikeway Improvements	8,710	724	468	7,518	2,045	4,610	863	0	0	0	0	0
*500400 Matthew Henson Trail	5,142	5,025	117	0	0	0	0	0	0	0	0	0
*500703 MD 108 Sidewalk	974	901	73	0	0	0	0	0	0	0	0	0
501209 MD 355 Crossing (BRAC)	68,174	0	2,500	65,674	4,319	26,464	29,406	5,485	0	0	0	40,000
501104 MD 355 Sidewalk (Hyattstown)	2,180	99	615	1,466	166	1,300	0	0	0	0	0	166
501110 Metropolitan Branch Trail	12,147	426	630	11,091	1,762	1,118	4,220	3,991	0	0	0	1,038
501304 Needwood Road Bikepath	4,200	0	0	4,200	0	0	330	220	2,300	1,350	0	0
*509922 North Bethesda Trail	1,470	1,076	394	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
501303 Seven Locks Bikeway & Safety Improvements	27,000	0	0	982	0	0	0	0	0	982	26,018	0
*500600 Shady Grove Access Bike Path	2,740	760	1,980	0	0	0	0	0	0	0	0	0
506747 Sidewalk Program – Minor Projects	19,624	1,696	3,690	14,238	2,315	2,365	2,365	2,365	2,414	2,414	0	2,215
509975 Silver Spring Green Trail	6,618	1,183	176	5,259	0	0	257	1,000	2,000	2,002	0	0
*509997 U.S. 29 Sidewalks	5,576	5,576	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	290,973	36,272	21,466	161,208	16,589	39,484	45,832	21,202	17,539	20,562	72,027	45,852
Roads												
500112 Advance Reforestation	1,109	987	122	0	0	0	0	0	0	0	0	0
500102 Bethesda CBD Streetscape	8,214	391	707	4,715	0	0	0	60	2,183	2,472	2,401	0
*509942 Briggs Chaney Road East of US 29	6,442	6,328	114	0	0	0	0	0	0	0	0	0
500500 Burtonsville Access Road	7,660	522	0	642	0	0	0	0	0	642	6,496	0
501115 Century Boulevard	15,837	113	1,119	14,605	2,373	12,232	0	0	0	0	0	2,525
500719 Chapman Avenue Extended	21,363	6,958	4,784	9,621	3,117	1,793	1,028	3,683	0	0	0	2,454
*500310 Citadel Avenue Extended	5,407	3,824	1,583	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
501315 Clarksburg Transportation Connections	15,000	0	0	7,000	0	0	1,000	2,000	2,000	2,000	8,000	0
501317 County Service Park Infrastructure Improvements	1,689	0	0	1,689	1,689	0	0	0	0	0	0	1,689

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Transportation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-ys.	Approp.
501117 Dedicated but Unmaintained County Roads	695	47	33	615	88	214	313	0	0	0	0	595
501309 East Gude Drive Roadway Improvements	6,027	0	0	1,071	0	0	0	0	775	296	4,956	0
509337 Facility Planning-Transportation	53,415	36,695	2,228	10,959	2,748	2,420	1,518	1,372	1,176	1,725	3,533	2,704
*500402 Fairland Road Improvement	10,945	10,861	84	0	0	0	0	0	0	0	0	0
*500516 Father Hurley Blvd. Extended	22,158	13,466	8,692	0	0	0	0	0	0	0	0	0
*509954 Germantown Road Extended	6,152	6,072	80	0	0	0	0	0	0	0	0	0
501107 Goshen Road South	128,630	831	2,729	21,246	1,560	2,135	4,350	4,150	6,638	2,413	103,824	560
500338 Highway Noise Abatement	3,086	2,717	169	200	0	0	0	0	100	100	0	0
500717 Montrose Parkway East	119,890	4,997	6,378	40,024	2,644	3,000	3,500	0	0	30,880	68,491	1,124
*500311 Montrose Parkway West	81,228	78,352	2,876	0	0	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
*500401 Nebel Street Extended	13,906	6,281	7,625	0	0	0	0	0	0	0	0	0
*509321 Norbeck Road Extended	27,685	27,596	89	0	0	0	0	0	0	0	0	0
*509953 Old Columbia Pike Phase 1, 2, & 3	3,488	3,277	211	0	0	0	0	0	0	0	0	0
*500508 Park Lane	1,636	1,633	3	0	0	0	0	0	0	0	0	0
501200 Platt Ridge Drive Extended	3,700	0	170	3,530	210	3,320	0	0	0	0	0	3,320
507310 Public Facilities Roads	2,871	44	2,327	500	0	100	100	100	100	100	0	0
*500502 Quince Orchard Road	4,276	3,792	484	0	0	0	0	0	0	0	0	0
*500910 Randolph Road from Rock Creek to Charles Road	245	101	144	0	0	0	0	0	0	0	0	0
*509274 Robey Road	8,147	7,875	272	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
501307 Seminary Road Intersection Improvement	6,940	0	0	974	0	0	0	0	466	508	5,966	0
501109 Snouffer School Road	23,710	401	1,102	22,207	1,700	1,170	960	6,550	9,827	2,000	0	1,129
501119 Snouffer School Road North (Webb Tract)	12,099	0	669	11,430	555	450	5,225	5,200	0	0	0	384
*509706 State Highway Noise Abatement	5,624	5,615	9	0	0	0	0	0	0	0	0	0
500722 State Transportation Participation	85,475	36,070	20,051	26,931	17,681	7,250	0	0	2,000	0	2,423	0
*501208 Stringtown Road	450	0	450	0	0	0	0	0	0	0	0	-450
*500403 Stringtown Road Extended	8,810	7,680	1,130	0	0	0	0	0	0	0	0	0
508000 Subdivision Roads Participation	8,498	479	1,401	6,618	1,724	2,636	1,958	100	100	100	0	487
500912 Thompson Road Connection	780	152	0	628	628	0	0	0	0	0	0	628
509036 Transportation Improvements For Schools	1,947	151	578	1,218	200	200	200	200	209	209	0	200

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Transportation

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500101 Travilah Road	13,601	12,546	483	572	572	0	0	0	0	0	0	312
*509944 Valley Park Drive	3,090	3,053	37	0	0	0	0	0	0	0	0	0
501101 Wapakoneta Road Improvements	1,563	0	0	1,563	255	363	945	0	0	0	0	255
*500724 Watkins Mill Road Extended	7,672	3,290	4,382	0	0	0	0	0	0	0	0	0
501204 White Flint District East: Transportation	29,400	0	1,200	9,920	1,000	4,150	650	4,120	0	0	18,280	0
501116 White Flint District West: Transportation	98,642	189	1,746	84,364	1,350	2,650	3,150	11,545	6,880	58,789	12,343	850
*500151 Woodfield Road Extended	13,842	10,991	2,851	0	0	0	0	0	0	0	0	0
Sub-Category Total	927,260	316,377	91,328	282,842	40,094	44,083	24,897	39,080	32,454	102,234	236,713	18,766
Traffic Improvements												
509399 Advanced Transportation Management System	55,697	39,325	4,324	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0	2,008
*501002 ARRA Traffic Improvements	1,746	1,513	233	0	0	0	0	0	0	0	0	0
*509995 Conference Center Intersection Improvements	1,251	842	409	0	0	0	0	0	0	0	0	0
508113 Guardrail Projects	2,257	142	275	1,840	265	310	275	310	310	370	0	265
507017 Intersection and Spot Improvements	10,126	1,221	2,069	6,836	1,150	1,150	1,000	1,000	1,232	1,304	0	1,150
*500140 Jones Bridge Rd @ Rockville Pike	202	202	0	0	0	0	0	0	0	0	0	0
509523 Neighborhood Traffic Calming	2,671	247	564	1,860	310	310	310	310	310	310	0	310
*500920 Pedestrian Lighting Participation - MSHA Projects	820	542	278	0	0	0	0	0	0	0	0	0
500333 Pedestrian Safety Program	16,312	3,374	3,101	9,837	1,750	1,665	1,500	1,500	1,646	1,776	0	1,750
500010 Redland Rd from Crabbs Branch Way - Baederwood La	6,143	5,240	190	713	90	623	0	0	0	0	0	0
*508716 Silver Spring Traffic Improvements	2,219	153	2,066	0	0	0	0	0	0	0	0	0
500512 Streetlight Enhancements-CBD/Town Center	3,430	1,365	605	1,460	210	250	250	250	250	250	0	210
507055 Streetlighting	8,375	982	1,188	6,205	1,010	1,010	840	955	980	1,410	0	1,008
500704 Traffic Signal System Modernization	35,897	11,856	13,269	10,772	3,660	3,112	2,000	2,000	0	0	0	3,660
507154 Traffic Signals	39,390	4,587	5,710	29,093	5,225	5,225	4,225	4,225	4,975	5,218	0	5,225
501202 White Flint Traffic Analysis and Mitigation	1,523	0	459	1,064	420	248	248	148	0	0	0	420
*501001 Wisteria Drive Streetlighting	520	510	10	0	0	0	0	0	0	0	0	0
Sub-Category Total	188,579	72,101	34,750	81,728	16,098	15,911	12,656	12,706	11,711	12,646	0	16,006
Category Total	2,481,434	721,418	358,362	1,087,596	206,107	191,655	143,463	163,976	167,947	214,448	314,058	133,742

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

Solid Waste-Sanitation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
Solid Waste Management												
*500809 Landfill Gas-To-Energy Facilities	7,500	7,452	48	0	0	0	0	0	0	0	0	0
*509101 New Landfill - Site 2	10,156	10,154	2	0	0	0	0	0	0	0	0	0
Sub-Category Total	17,656	17,606	50	0	0	0	0	0	0	0	0	0
Category Total	17,656	17,606	50	0	0	0	0	0	0	0	0	0