

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

Public Safety

Project		Total	Thru FY11	Rem. FY12	6 Year Total		FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
Correction and Rehabilitation														
421100	Criminal Justice Complex	6,590	44	1,200	5,346	3,178	2,168	0	0	0	0	0	0	3,490
*429755	Detention Center Reuse	5,616	3,787	1,829	0	0	0	0	0	0	0	0	0	-32,833
421101	DOCR Staff Training Center	79	14	0	65	65	0	0	0	0	0	0	0	-457
420900	Pre-Release Center Kitchen	673	47	126	500	0	0	500	0	0	0	0	0	-502
Sub-Category Total		12,958	3,892	3,155	5,911	3,243	2,168	500	0	0	0	0	0	-30,302
Fire/Rescue Service														
*450304	Burtonsville Fire Station Addition	1,577	1,473	104	0	0	0	0	0	0	0	0	0	0
450500	Cabin John Fire Station #30 Addition/Renovation	9	9	0	0	0	0	0	0	0	0	0	0	-840
450300	Clarksburg Fire Station	26,936	2,128	333	2,538	209	2,329	0	0	0	0	21,937		-726
*450101	East Germantown Fire Station	16,112	12,658	3,454	0	0	0	0	0	0	0	0	0	0
450305	Female Facility Upgrade	2,112	1,036	576	500	0	0	500	0	0	0	0	0	0
*450600	Fire Apparatus Replacement	31,550	30,996	554	0	0	0	0	0	0	0	0	0	0
*451000	Fire Station Alerting System Upgrades	0	3	-3	0	0	0	0	0	0	0	0	0	0
450302	Fire Stations: Life Safety Systems	3,837	668	364	2,805	421	627	448	480	335	494	0	0	0
*450801	Fire/Rescue Maintenance Depot Equipment(Southlawn)	2,700	2,011	689	0	0	0	0	0	0	0	0	0	0
450700	FS Emergency Power System Upgrade	10,028	2,330	2,280	3,600	600	600	600	600	600	600	1,818		460
450702	Glen Echo Fire Station Renovation	202	2	0	200	0	0	0	0	0	200	0		-956
450900	Glenmont FS 18 Replacement	14,307	239	3,314	10,754	5,465	5,222	67	0	0	0	0	0	0
458756	HVAC/Elec Replacement: Fire Stns	18,237	972	930	6,900	1,150	1,150	1,150	1,150	1,150	1,150	9,435		1,150
450903	Kensington (Aspen Hill) FS 25 Addition	14,131	409	757	12,948	0	0	507	2,850	7,714	1,877	17		0
458429	Resurfacing: Fire Stations	2,201	41	360	1,800	300	300	300	300	300	300	0		284
450105	Rockville Fire Station 3 Renovation	500	0	0	500	0	0	500	0	0	0	0	0	0
458629	Roof Replacement: Fire Stations	3,454	289	1,053	2,112	352	352	352	352	352	352	0		352
*459967	Takoma Park Fire Station 2 Replacement	11,236	11,065	171	0	0	0	0	0	0	0	0	0	0
450504	Travilah Fire Station	16,814	1,221	6,387	9,206	8,494	712	0	0	0	0	0		763
*459612	Veh. Exhaust Systems: Fire Stns	3,103	2,862	241	0	0	0	0	0	0	0	0	0	0
*450102	West Germantown Fire Station	11,091	10,529	562	0	0	0	0	0	0	0	0	0	0
450505	Wheaton Rescue Squad Relocation	7,338	288	2,822	4,228	4,196	32	0	0	0	0	0	0	-2,504
Sub-Category Total		197,475	81,229	24,948	58,091	21,187	11,324	4,424	5,732	10,451	4,973	33,207		-2,017
Other Public Safety														
*361105	Grey Courthouse Security	370	82	288	0	0	0	0	0	0	0	0	0	0
100300	Judicial Center Annex	140,658	18,040	35,793	86,825	51,075	17,901	17,624	225	0	0	0		4,598

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470907 PSTA & Multi Agency Service Park - Site Dev.	101,625	47,629	1,927	52,069	20,295	27,074	4,700	0	0	0	0	50,149
470906 Public Safety Headquarters	108,562	6,517	25,705	76,340	0	76,340	0	0	0	0	0	0
471102 Public Safety Training Academy (PSTA) Relocation	63,126	0	428	62,698	3,621	24,409	34,668	0	0	0	0	0
*500210 Rockville District Court Renovations	2,569	2,509	60	0	0	0	0	0	0	0	0	0
*480500 Sheriff's Holding Facilities - Renovation/Upgrade	592	592	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	417,502	75,369	64,201	277,932	74,981	145,724	56,992	225	0	0	0	54,747
Police												
471200 2nd District Police Station	9,250	0	120	9,130	120	120	320	8,570	0	0	0	120
470302 3rd District Police Station	25,757	4,467	10,017	11,273	9,060	2,213	0	0	0	0	0	202
470900 5th District Police Station	0	0	0	0	0	0	0	0	0	0	0	0
470301 6th District Police Station	2,159	1,530	629	0	0	0	0	0	0	0	0	-17,682
470400 Animal Services and Adoption Center	26,018	2,078	11,288	12,652	12,380	272	0	0	0	0	0	2,323
470701 Outdoor Firearms Training Center	3,282	2,392	890	0	0	0	0	0	0	0	0	-227
477909 PSTA Academic Building Complex	9,381	2,833	6,548	0	0	0	0	0	0	0	0	-13,605
470102 Vehicle Recovery Facility	5,020	4,851	169	0	0	0	0	0	0	0	0	0
Sub-Category Total	80,867	18,151	29,661	33,055	21,560	2,605	320	8,570	0	0	0	-28,869
Category Total	708,802	178,641	121,965	374,989	120,981	161,821	62,236	14,527	10,451	4,973	33,207	-6,441

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