

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

Run Date: 01/14/2014 7:53 PM

		Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
Transportation													
Roads													
Travilah Road (P500101)	*	13,601	12,160	1,441	0	0	0	0	0	0	0	0	0
Bethesda CBD Streetscape (P500102)		8,214	411	687	7,116	0	421	344	105	2,760	3,486	0	0
Advance Reforestation (P500112)		1,109	963	146	0	0	0	0	0	0	0	0	0
Woodfield Road Extended (P500151)	*	13,842	13,277	565	0	0	0	0	0	0	0	0	0
Citadel Avenue Extended (P500310)	*	5,407	4,612	795	0	0	0	0	0	0	0	0	0
Montrose Parkway West (P500311)	*	81,228	79,516	1,712	0	0	0	0	0	0	0	0	0
Highway Noise Abatement (P500338)		3,286	2,747	139	400	0	0	100	100	100	100	0	0
Nebel Street Extended (P500401)	*	13,606	10,041	3,565	0	0	0	0	0	0	0	0	0
Stringtown Road Extended (P500403)	*	8,810	7,687	1,123	0	0	0	0	0	0	0	0	0
Clarksburg Town Center Development District: Roads (P500423)	*	9,500	0	9,500	0	0	0	0	0	0	0	0	0
Rockville Town Center (P500434)	*	12,000	12,000	0	0	0	0	0	0	0	0	0	0
Burtonsville Access Road (P500500)		6,890	522	0	2,412	0	0	0	335	1,222	855	3,956	0
Father Hurley Blvd. Extended (P500516)	*	22,103	16,997	5,106	0	0	0	0	0	0	0	0	0
Montrose Road Extended (Land Acquisition) (P500528)	*	2,716	0	2,716	0	0	0	0	0	0	0	0	0
Montrose Parkway East (P500717)		119,890	5,418	7,057	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630	2,157
Chapman Avenue Extended (P500719)		21,363	12,177	2,893	6,293	5,507	786	0	0	0	0	0	4,711
State Transportation Participation (P500722)		86,725	60,618	20,434	5,673	325	430	2,200	165	1,553	1,000	0	325
Watkins Mill Road Extended (P500724)	*	7,322	4,646	2,676	0	0	0	0	0	0	0	0	0
Thompson Road Connection (P500912)	*	240	237	3	0	0	0	0	0	0	0	0	-540
Wapakoneta Road Improvements (P501101)		1,563	159	459	945	945	0	0	0	0	0	0	0
Goshen Road South (P501107)		128,630	2,637	1,817	63,292	1,087	4,305	5,143	745	17,528	34,484	60,884	0
Snouffer School Road (P501109)		23,710	1,876	1,295	20,539	1,502	2,896	7,564	3,205	5,372	0	0	1,237
Century Boulevard (P501115)		15,837	1,155	14,682	0	0	0	0	0	0	0	0	0
White Flint District West: Transportation (P501116)		78,445	1,354	2,781	4,808	0	0	0	0	2,200	2,608	69,502	0
Dedicated but Unmaintained County Roads (P501117)		695	137	208	350	350	0	0	0	0	0	0	0
Snouffer School Road North (Webb Tract) (P501119)		13,482	851	363	12,268	6,805	5,463	0	0	0	0	0	1,383
Platt Ridge Drive Extended (P501200)		3,700	181	339	3,180	2,212	968	0	0	0	0	0	0
White Flint District East: Transportation (P501204)		29,690	620	1,483	13,987	4,987	1,200	4,100	3,700	0	0	13,600	740
Stringtown Road (P501208)	*	505	307	198	0	0	0	0	0	0	0	0	0
Seminary Road Intersection Improvement (P501307)		7,258	0	0	6,940	0	0	466	533	2,525	3,416	318	0
East Gude Drive Roadway Improvements (P501309)		6,027	0	0	6,027	749	417	205	1,215	3,441	0	0	1,029
Clarksburg Transportation Connections (P501315)		10,000	0	0	10,000	0	2,000	2,000	2,000	2,000	2,000	0	0
Public Facilities Roads (P507310)		3,003	21	2,382	600	100	100	100	100	100	100	0	100
Subdivision Roads Participation (P508000)		7,804	263	627	6,914	276	1,025	2,917	2,496	100	100	0	0
Norbeck Road Extended (P509321)	*	27,685	27,599	86	0	0	0	0	0	0	0	0	0

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Facility Planning-Transportation (P509337)		53,415	40,318	3,773	7,784	1,518	1,372	1,176	1,725	733	1,260	1,540	768
County Service Park Infrastructure Improvements (P501317)	*	1,689	1	1,688	0	0	0	0	0	0	0	0	0
Ripley Street (P501403)		777	0	47	730	730	0	0	0	0	0	0	0
Maryland/Dawson Extended (P501405)		500	0	250	250	250	0	0	0	0	0	0	0
White Flint West Workaround (P501506)		55,339	0	0	55,339	200	6,282	20,514	20,109	6,814	1,420	0	200
Observation Drive Extended (P501507)		16,300	0	0	2,460	0	0	0	0	1,265	1,195	13,840	0
Roads		923,906	321,508	93,036	289,092	34,193	29,359	47,709	37,533	72,018	68,280	220,270	12,110
Bridges													
Goshen Road Bridge No. M-061B (P500105)	*	2,431	2,375	56	0	0	0	0	0	0	0	0	0
Mouth of the Monocacy Road Bridge No. M-135 (P500106)	*	2,197	2,070	127	0	0	0	0	0	0	0	0	0
Bridge Preservation Program (P500313)		9,807	5,536	1,207	3,064	504	504	514	514	514	514	0	1,008
Brink Road Bridge (M-63) over Goshen Branch (P500503)	*	2,199	2,199	0	0	0	0	0	0	0	0	0	0
Nicholson Lane Bridge No. M-113 (P500504)	*	3,745	3,697	48	0	0	0	0	0	0	0	0	0
White Ground Road Bridge No. M-138 (P500505)	*	1,556	1,499	57	0	0	0	0	0	0	0	0	0
Burning Tree Road Bridge No. M-112 (P500803)	*	1,267	1,267	0	0	0	0	0	0	0	0	0	0
Clarksburg Road Bridge No. M-009B (P500900)	*	1,632	1,558	74	0	0	0	0	0	0	0	0	0
East Gude Drive Westbound Bridge No. M-131-4 (P500901)	*	2,983	2,509	474	0	0	0	0	0	0	0	0	0
Cedar Lane Bridge (M0074) (P501105)	*	5,112	3,436	1,676	0	0	0	0	0	0	0	0	0
Whites Ferry Road Bridges No.M-0187B and M-0189B (P501301)		2,480	0	1,253	1,227	1,227	0	0	0	0	0	0	0
Gold Mine Road Bridge M-0096 (P501302)		4,433	0	246	4,187	1,529	2,658	0	0	0	0	0	0
Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420)		1,965	0	517	1,448	1,448	0	0	0	0	0	0	0
Bridge Design (P509132)		15,204	11,240	1,101	2,863	928	603	366	322	322	322	0	91
Bridge Renovation (P509753)		8,211	997	3,014	4,200	700	700	700	700	700	700	0	789
Valley Road Bridge (P501521)		1,175	0	0	1,175	572	603	0	0	0	0	0	1,175
Piney Meetinghouse Road Bridge (P501522)		4,025	0	0	4,025	104	1,925	1,996	0	0	0	0	4,025
Park Valley Road Bridge (P501523)		3,950	0	0	3,950	782	3,168	0	0	0	0	0	3,950
Bridges		74,372	38,383	9,850	26,139	7,794	10,161	3,576	1,536	1,536	1,536	0	11,038
Pedestrian Facilities/Bikeways													
Bethesda Bikeway and Pedestrian Facilities (P500119)		3,520	2,550	34	936	31	525	380	0	0	0	0	0
Matthew Henson Trail (P500400)	*	5,147	5,147	0	0	0	0	0	0	0	0	0	0
Greentree Road Sidewalk (P500506)	*	3,786	2,555	1,231	0	0	0	0	0	0	0	0	0
Shady Grove Access Bike Path (P500600)	*	2,740	2,739	1	0	0	0	0	0	0	0	0	0
MacArthur Blvd Bikeway Improvements (P500718)		8,710	2,048	5,799	863	863	0	0	0	0	0	0	0
Dale Drive Sidewalk (P500904)	*	5,720	1,671	4,049	0	0	0	0	0	0	0	0	0
Falls Road East Side Hiker/ Biker Path (P500905)		24,830	0	0	2,230	0	0	0	0	119	2,111	22,600	0
BRAC Bicycle and Pedestrian Facilities (P501000)	*	5,400	3,399	2,001	0	0	0	0	0	0	0	0	0
MD 355 Sidewalk (Hyattstown) (P501104)		2,180	454	1,007	719	719	0	0	0	0	0	0	0

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Metropolitan Branch Trail (P501110)	12,147	784	1,066	10,297	2,184	1,013	2,404	4,696	0	0	0	1,874
Frederick Road Bike Path (P501118)	7,193	329	811	6,053	657	2,726	2,670	0	0	0	0	657
Flower Avenue Sidewalk (P501206)	200	0	0	200	0	70	130	0	0	0	0	0
MD 355 Crossing (BRAC) (P501209)	72,980	1,176	5,643	66,161	29,856	25,360	7,832	3,113	0	0	0	4,806
Needwood Road Bikepath (P501304)	4,200	0	312	3,888	2,052	1,204	632	0	0	0	0	704
Sidewalk Program – Minor Projects (P506747)	20,238	1,884	3,967	14,387	2,866	1,865	2,414	2,414	2,914	1,914	0	2,866
Bikeway Program – Minor Projects (P507596)	4,897	713	564	3,620	1,000	500	530	530	530	530	0	289
ADA Compliance: Transportation (P509325)	12,068	1,229	1,749	9,090	1,495	1,495	1,525	1,525	1,525	1,525	0	213
Silver Spring Green Trail (P509975)	9,245	1,187	172	7,886	0	484	2,000	2,002	1,692	1,708	0	0
Forest Glen Pedestrian Bridge (P509976)	* 7,709	7,325	384	0	0	0	0	0	0	0	0	0
U.S. 29 Sidewalks (P509997)	* 5,576	5,576	0	0	0	0	0	0	0	0	0	0
Seven Locks Bikeway & Safety Improvements (P501303)	27,944	0	0	2,069	0	0	0	0	0	2,069	25,875	0
Capital Crescent Trail (P501316)	49,500	0	0	49,500	3,000	4,000	8,000	9,000	14,000	11,500	0	3,000
Rockville Sidewalk Extensions (P501430)	* 532	0	532	0	0	0	0	0	0	0	0	0
Transportation Improvements For Schools (P509036)	1,775	193	346	1,236	200	200	209	209	209	209	0	0
Pedestrian Facilities/Bikeways	298,237	40,959	29,668	179,135	44,923	39,442	28,726	23,489	20,989	21,566	48,475	14,409
Traffic Improvements												
Redland Rd from Crabbs Branch Way - Baederwood La (P500010)	6,143	5,518	222	403	403	0	0	0	0	0	0	0
Pedestrian Safety Program (P500333)	19,512	6,157	3,733	9,622	1,500	1,500	1,646	1,776	1,600	1,600	0	1,500
Streetlight Enhancements-CBD/Town Center (P500512)	3,930	1,870	560	1,500	250	250	250	250	250	250	0	250
Traffic Signal System Modernization (P500704)	40,849	22,074	9,823	8,952	2,000	2,000	1,238	1,238	1,238	1,238	0	2,000
Pedestrian Lighting Participation - MSHA Projects (P500920)	* 820	542	278	0	0	0	0	0	0	0	0	0
Wisteria Drive Streetlighting (P501001)	* 520	514	6	0	0	0	0	0	0	0	0	0
ARRA Traffic Improvements (P501002)	* 1,746	1,539	207	0	0	0	0	0	0	0	0	0
White Flint Traffic Analysis and Mitigation (P501202)	1,787	54	1,073	660	218	118	81	81	81	81	0	218
Intersection and Spot Improvements (P507017)	10,117	927	1,966	7,224	1,000	1,000	1,232	1,304	1,344	1,344	0	1,000
Streetlighting (P507055)	9,261	1,094	1,282	6,885	840	955	980	910	1,850	1,350	0	840
Traffic Signals (P507154)	38,882	5,537	5,952	27,393	5,225	4,725	2,975	5,718	4,375	4,375	0	5,225
Guardrail Projects (P508113)	2,534	316	333	1,885	275	310	310	370	310	310	0	275
Silver Spring Traffic Improvements (P508716)	* 687	300	387	0	0	0	0	0	0	0	0	0
Advanced Transportation Management System (P509399)	59,233	41,736	5,449	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0	1,562
Neighborhood Traffic Calming (P509523)	2,801	567	374	1,860	310	310	310	310	310	310	0	310
Traffic Improvements	198,822	88,745	31,645	78,432	14,029	13,176	11,030	13,965	13,366	12,866	0	13,180
Parking												
Bethesda Lot 31 Parking Garage (P500932)	60,507	19,862	38,914	1,731	1,731	0	0	0	0	0	0	0
Silver Spring Lot 16 Parking Garage (P501004)	* 2,592	2,536	56	0	0	0	0	0	0	0	0	0
Silver Spring Lot 3 Parking Garage (P501111)	240	0	90	150	100	50	0	0	0	0	0	100

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Facility Planning Parking: Wheaton PLD (P501312)	360	5	85	270	45	45	45	45	45	45	0	45
Facility Planning Parking: Bethesda PLD (P501313)	720	44	136	540	90	90	90	90	90	90	0	90
Facility Planning Parking: Silver Spring PLD (P501314)	720	36	144	540	90	90	90	90	90	90	0	90
Pkg Sil Spg Fac Renovations (P508250)	22,230	2,608	3,962	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0	0
Pkg Beth Fac Renovations (P508255)	6,413	1,606	1,807	3,000	500	500	500	500	500	500	0	500
Facility Planning: Parking (P509525)	* 2,909	2,859	50	0	0	0	0	0	0	0	0	0
Pkg Wheaton Fac Renovations (P509709)	977	145	160	672	112	112	112	112	112	112	0	112
Parking	97,668	29,701	45,404	22,563	5,278	3,497	3,447	3,447	3,447	3,447	0	937
Mass Transit												
Rapid Transit System (P501318)	10,625	145	480	10,000	4,200	5,800	0	0	0	0	0	9,850
MCPS & M-NCPPC Maintenance Facilities Relocation (P361109)	69,039	699	1,295	67,045	2,570	33,072	31,403	0	0	0	0	117
Transit Park and Ride Lot Renovations (P500534)	3,039	230	1,044	1,765	315	0	585	865	0	0	0	315
White Oak Transit Center (P500602)	* 2,476	2,409	67	0	0	0	0	0	0	0	0	0
Montgomery Mall Transit Center (P500714)	1,342	31	0	1,311	1,311	0	0	0	0	0	0	0
Takoma/Langley Park Transit Center (P500715)	* 2,500	0	2,500	0	0	0	0	0	0	0	0	0
Northern Damascus Park and Ride Lot (P500723)	* 684	384	300	0	0	0	0	0	0	0	0	0
Ride On Bus Fleet (P500821)	180,790	39,893	52,967	87,930	15,732	11,792	7,858	15,671	20,272	16,605	0	15,732
Bethesda Metro Station South Entrance (P500929)	80,500	1,245	7,455	71,800	2,000	8,900	20,000	18,000	13,450	9,450	0	1,000
Equipment Maintenance and Operations Center (EMOC) (P500933)	* 140,764	120,816	19,948	0	0	0	0	0	0	0	0	0
Bus Stop Improvements (P507658)	6,387	765	800	4,822	2,847	651	651	673	0	0	0	0
Silver Spring Transit Center (P509974)	* 116,957	105,298	11,659	0	0	0	0	0	0	0	0	0
Mass Transit	615,103	271,915	98,515	244,673	28,975	60,215	60,497	35,209	33,722	26,055	0	27,014
Highway Maintenance												
Resurfacing: Residential/Rural Roads (P500511)	114,066	49,677	7,522	56,867	19,000	13,500	6,500	5,667	6,100	6,100	0	19,000
North County Maintenance Depot (P500522)	* 16,087	15,982	105	0	0	0	0	0	0	0	0	0
Street Tree Preservation (P500700)	30,900	9,099	3,801	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
Colesville Depot (P500709)	10,414	912	6,251	3,251	3,251	0	0	0	0	0	0	0
Resurfacing Park Roads and Bridge Improvements (P500720)	8,160	3,528	1,032	3,600	600	600	600	600	600	600	0	600
Residential and Rural Road Rehabilitation (P500914)	68,197	18,322	10,375	39,500	7,200	7,200	3,700	8,200	7,600	5,600	0	7,200
ARRA Highway Improvements (P501003)	* 6,744	6,744	0	0	0	0	0	0	0	0	0	0
Permanent Patching: Residential/Rural Roads (P501106)	31,800	11,766	2,734	17,300	3,000	3,500	1,500	3,000	3,400	2,900	0	3,000
Sidewalk & Infrastructure Revitalization (P508182)	49,959	8,643	7,216	34,100	6,300	5,300	4,300	5,800	6,700	5,700	0	6,300
Resurfacing: Primary/Arterial (P508527)	55,249	9,049	9,500	36,700	6,000	7,000	5,000	7,500	5,600	5,600	0	6,000
Seven Locks Technical Center Phase II (P509927)	* 13,095	13,093	2	0	0	0	0	0	0	0	0	0
Brookville Service Park (P509928)	* 16,913	16,604	309	0	0	0	0	0	0	0	0	0
Highway Maintenance	421,584	163,419	48,847	209,318	48,351	40,100	24,600	33,767	33,000	29,500	0	45,100
Transportation	2,629,692	954,630	356,965	1,049,352	183,543	195,950	179,585	148,946	178,078	163,250	268,745	123,788

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