

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

## Public Safety

Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approp.
<b>Correction and Rehabilitation</b>												
429755 Detention Center Reuse	31,683	1,261	1,399	29,023	6,413	5,721	9,054	7,835	0	0	0	1,570
*429006 Montgomery County Correctional Facility	94,259	91,390	2,869	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>125,942</b>	<b>92,651</b>	<b>4,268</b>	<b>29,023</b>	<b>6,413</b>	<b>5,721</b>	<b>9,054</b>	<b>7,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570</b>
<b>County Offices and Other Improvements (Pub. Saf.)</b>												
100300 Judicial Center Annex	39,833	330	169	39,334	2,634	2,456	8,244	15,000	11,000	0	0	7,702
*500210 Rockville District Court Renovations	2,569	2,461	108	0	0	0	0	0	0	0	0	0
*480500 Sheriff's Holding Facilities - Renovation/Upgrade	592	24	568	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>42,994</b>	<b>2,815</b>	<b>845</b>	<b>39,334</b>	<b>2,634</b>	<b>2,456</b>	<b>8,244</b>	<b>15,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>7,702</b>
<b>Fire/Rescue Services</b>												
450304 Burtonsville Fire Station Addition	1,442	0	50	1,392	99	1,207	86	0	0	0	0	1,243
450500 Cabin John Fire Station #30 Addition/Renovation	739	0	0	739	0	0	0	739	0	0	0	0
450300 Clarksburg Fire Station	15,063	0	0	15,063	2,636	1,710	2,932	7,785	0	0	0	13,432
450101 East Germantown Fire Station	14,969	0	39	14,930	2,606	3,317	9,007	0	0	0	0	12,678
*450303 Emergency Operations Center (EOC)	489	482	7	0	0	0	0	0	0	0	0	0
*459477 Facility Planning: Fire & Rescue	303	302	1	0	0	0	0	0	0	0	0	0
450305 Female Facility Upgrade	1,818	18	1,095	705	470	235	0	0	0	0	0	470
450600 Fire Apparatus Replacement	30,750	0	600	30,150	30,150	0	0	0	0	0	0	0
450302 Fire Stations: Life Safety Systems	3,697	0	837	2,380	609	491	320	320	320	320	480	609
450700 FS Emergency Power System Upgrade	6,000	0	1,000	5,000	0	1,000	1,000	1,000	1,000	1,000	0	0
450702 Glen Echo Fire Station Renovation	727	0	0	727	0	0	0	187	540	0	0	0
458756 HVAC/Elec Replacement: Fire Stns	1,600	0	828	772	606	166	0	0	0	0	0	606
*459613 Kensington Fire Sta 5 Renovation	2,365	2,364	1	0	0	0	0	0	0	0	0	0
458429 Resurfacing: Fire Stations	2,807	0	1,007	1,800	300	300	300	300	300	300	0	300
*450105 Rockville Fire Station 3 Renovation	500	0	500	0	0	0	0	0	0	0	0	0
458629 Roof Replacement: Fire Stations	2,624	0	738	1,886	253	347	236	376	322	352	0	101
*459901 Sandy Spring Station 4 Replacement	2,195	2,194	1	0	0	0	0	0	0	0	0	0
*459902 Silver Spring Sta 1 Replacement/Police Substation	13,318	9,023	4,295	0	0	0	0	0	0	0	0	0
459967 Takoma Park Fire Station 2 Replacement	10,787	945	552	9,290	400	1,812	3,653	3,425	0	0	0	2,275
450504 Travilah Fire Station	5,889	8	630	5,251	993	1,233	2,025	1,000	0	0	0	1,880
459612 Veh. Exhaust Systems: Fire Stns	3,103	2,164	487	452	352	100	0	0	0	0	0	0
450102 West Germantown Fire Station	9,009	1,250	1,101	6,658	3,994	2,664	0	0	0	0	0	2,045

\* Pending Close Out or Close Out

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## Public Safety

Project	Total	Thru		Est.	6 Year						Beyond 6-yrs.	Approp.	
		FY05	FY06		Total	FY07	FY08	FY09	FY10	FY11			FY12
450505 Wheaton Rescue Squad Relocation	6,916	5	2,434	4,477	1,800	2,390	287	0	0	0	0	0	30
<b>Sub-Category Total</b>	<b>137,110</b>	<b>18,755</b>	<b>16,203</b>	<b>101,672</b>	<b>45,268</b>	<b>16,972</b>	<b>19,846</b>	<b>15,132</b>	<b>2,482</b>	<b>1,972</b>	<b>480</b>	<b>35,669</b>	
<i>Police</i>													
470703 1st District Police Station	1,264	0	0	1,264	0	0	0	0	491	773	0	0	0
470702 2nd District Police Station	1,261	0	0	1,261	0	0	0	491	770	0	0	0	0
470302 3rd District Police Station	1,205	0	0	1,205	0	491	714	0	0	0	0	0	0
*479903 4th District Police Station Renov.	2,846	2,833	13	0	0	0	0	0	0	0	0	0	0
470301 6th District Police Station	18,597	0	301	18,296	0	589	587	7,810	9,310	0	0	0	0
470400 Animal Shelter	13,154	0	309	12,845	906	1,175	10,764	0	0	0	0	0	123
*479452 Facility Planning: Police	580	581	-1	0	0	0	0	0	0	0	0	0	0
470701 Outdoor Firearms Training Center	635	0	0	635	0	0	0	0	338	297	0	0	0
479909 PSTA Academic Building Complex	24,909	687	1,924	22,298	4,004	7,889	7,578	2,827	0	0	0	3,365	0
470102 Vehicle Recovery Facility	5,020	378	2,788	1,854	1,854	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>69,471</b>	<b>4,479</b>	<b>5,334</b>	<b>59,658</b>	<b>6,764</b>	<b>10,144</b>	<b>19,643</b>	<b>11,128</b>	<b>10,909</b>	<b>1,070</b>	<b>0</b>	<b>3,488</b>	
<b>Category Total</b>	<b>375,517</b>	<b>118,700</b>	<b>26,650</b>	<b>229,687</b>	<b>61,079</b>	<b>35,293</b>	<b>56,787</b>	<b>49,095</b>	<b>24,391</b>	<b>3,042</b>	<b>480</b>	<b>48,429</b>	

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CIP230 - County Council