

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

Culture and Recreation

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
<i>Libraries</i>												
*710200 Aspen Hill Library Elevator Renovation	305	300	5	0	0	0	0	0	0	0	0	0
*719904 Bethesda Regional Library Renovation	3,204	3,192	12	0	0	0	0	0	0	0	0	0
710500 Clarksburg Library	208	0	0	208	0	0	0	0	0	208	0	0
710703 Davis Library Renovation	1,714	0	0	1,714	0	665	1,049	0	0	0	0	0
710300 Gaithersburg Library Renovation	25,754	15	2,719	23,020	920	15,060	7,040	0	0	0	0	-7,353
*710101 Germantown Library	19,093	17,223	1,870	0	0	0	0	0	0	0	0	0
710301 Olney Library Renovation and Addition	12,659	0	598	12,061	2,980	6,641	2,440	0	0	0	0	9,367
710701 Potomac Library Renovation	1,952	0	0	1,699	0	0	0	716	983	0	253	0
*719905 Rockville Library	26,404	25,430	974	0	0	0	0	0	0	0	0	0
710302 Silver Spring Library	30,039	4,816	13,058	12,165	335	11,830	0	0	0	0	0	0
*710503 Wheaton Library Renovation	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	121,332	50,976	19,236	50,867	4,235	34,196	10,529	716	983	208	253	2,014
<i>Recreation</i>												
*729903 Bethesda Outdoor Pool Renovation	1,449	1,448	1	0	0	0	0	0	0	0	0	0
720601 Cost Sharing: MCG	9,305	586	1,844	6,875	5,475	1,400	0	0	0	0	0	2,325
*729901 Damascus Community Rec. Center	9,230	8,868	362	0	0	0	0	0	0	0	0	0
720703 Gaithersburg Aquatic Center	1,000	0	1,000	0	0	0	0	0	0	0	0	-2,500
720918 Good Hope Neighborhood Recreation Center	587	0	0	587	0	276	311	0	0	0	0	0
720702 MAC Diving Tower Replacement	1,841	3	865	973	441	532	0	0	0	0	0	507
720103 Mid-County Community Recreation Center	12,150	798	9,312	2,040	2,040	0	0	0	0	0	0	946
*729902 MLK Swim Center Phase II Outdoor Pool	5,341	5,339	2	0	0	0	0	0	0	0	0	0
720921 Neighborhood Recreation Center Construction	20,000	0	0	20,000	0	0	5,000	9,000	6,000	0	0	0
720100 North Bethesda Community Recreation Center	2,343	0	0	2,343	0	1,001	1,342	0	0	0	0	0
720102 North Potomac Community Recreation Center	11,085	7,704	0	3,381	1,452	1,929	0	0	0	0	0	3,381
*720300 Parking Lot Expansion: MAC	683	678	5	0	0	0	0	0	0	0	0	0
*729904 Piney Branch Pool (at Piney Branch ES) Renovation	460	439	21	0	0	0	0	0	0	0	0	0
720905 Plum Gar Neighborhood Recreation Center	975	0	0	975	475	500	0	0	0	0	0	975
729658 Public Arts Trust	1,114	0	274	840	140	140	140	140	140	140	0	140
720917 Recreation Facility Modernization	500	0	0	500	25	75	100	100	100	100	0	25

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* Pending Close Out or Close Out

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720919 Ross Boddy Neighborhood Recreation Center	1,157	0	0	1,157	0	554	603	0	0	0	0	0
720916 Scotland Neighborhood Recreation Center	425	0	0	425	190	235	0	0	0	0	0	425
*720500 Upper County Outdoor Pool Renovation	2,686	2,558	128	0	0	0	0	0	0	0	0	0
720800 Wheaton Community Recreation Center - Rafferty	560	0	560	0	0	0	0	0	0	0	0	0
720101 White Oak Community Recreation Center	24,330	43	948	23,339	6,181	2,908	7,611	6,639	0	0	0	5,075
Sub-Category Total	107,221	28,464	15,322	63,435	16,419	9,550	15,107	15,879	6,240	240	0	11,299
Category Total	228,553	79,440	34,558	114,302	20,654	43,746	25,636	16,595	7,223	448	253	13,313

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Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
CIP Total	228,553	79,440	34,558	114,302	20,654	43,746	25,636	16,595	7,223	448	253	13,313

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