

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

## Public Safety

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
<i>Correction and Rehabilitation</i>												
421100 Criminal Justice Complex	5,045	0	0	5,045	881	3,189	975	0	0	0	0	4,528
*429755 Detention Center Reuse	5,456	3,718	1,738	0	0	0	0	0	0	0	0	0
421101 DOCR Staff Training Center	536	0	0	536	152	331	53	0	0	0	0	421
*429006 Montgomery County Correctional Facility	94,259	94,059	200	0	0	0	0	0	0	0	0	0
420900 Pre-Release Center Kitchen Renovation and Addition	675	0	0	675	233	442	0	0	0	0	0	675
<b>Sub-Category Total</b>	<b>105,971</b>	<b>97,777</b>	<b>1,938</b>	<b>6,256</b>	<b>1,266</b>	<b>3,962</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,624</b>
<i>Fire/Rescue Service</i>												
*450304 Burtonsville Fire Station Addition	1,577	292	1,285	0	0	0	0	0	0	0	0	0
450500 Cabin John Fire Station #30 Addition/Renovation	7,392	0	109	7,283	412	1,573	3,020	2,278	0	0	0	132
450300 Clarksburg Fire Station	3,952	522	0	3,430	1,559	625	539	707	0	0	0	-1,040
*450101 East Germantown Fire Station	16,262	5,874	10,388	0	0	0	0	0	0	0	0	0
450305 Female Facility Upgrade	1,612	391	1,196	25	25	0	0	0	0	0	0	-1,221
*450600 Fire Apparatus Replacement	31,550	30,706	844	0	0	0	0	0	0	0	0	0
*451000 Fire Station Alerting System Upgrades	0	0	0	0	0	0	0	0	0	0	0	-500
450302 Fire Stations: Life Safety Systems	6,677	192	2,065	1,920	320	320	320	320	320	320	2,500	0
*450801 Fire/Rescue Maintenance Depot Equipment(Southlawn)	2,700	1,789	911	0	0	0	0	0	0	0	0	0
450700 FS Emergency Power System Upgrade	13,050	1,214	2,036	4,500	750	750	750	750	750	750	5,300	0
450702 Glen Echo Fire Station Renovation	958	0	0	958	467	491	0	0	0	0	0	9
450900 Glenmont FS 18 Replacement	13,032	0	99	12,933	459	1,012	2,973	6,928	1,561	0	0	330
458756 HVAC/Elec Replacement: Fire Stns	18,237	0	837	5,900	650	650	1,150	1,150	1,150	1,150	11,500	650
450903 Kensington (Aspen Hill) FS 25 Addition	1,590	0	383	1,207	760	447	0	0	0	0	0	145
458429 Resurfacing: Fire Stations	2,198	0	398	1,800	300	300	300	300	300	300	0	0
450105 Rockville Fire Station 3 Renovation	500	0	0	500	0	0	500	0	0	0	0	0
458629 Roof Replacement: Fire Stations	2,436	0	324	2,112	352	352	352	352	352	352	0	0
*459902 Silver Spring Sta 1 Replacement/ Police Substation	12,658	12,658	0	0	0	0	0	0	0	0	0	0
*459967 Takoma Park Fire Station 2 Replacement	11,086	5,176	5,910	0	0	0	0	0	0	0	0	0
450504 Travilah Fire Station	16,034	118	787	15,129	2,078	7,005	6,046	0	0	0	0	8,733
*459612 Veh. Exhaust Systems: Fire Stns	3,103	2,731	372	0	0	0	0	0	0	0	0	0
*450102 West Germantown Fire Station	11,091	9,575	1,516	0	0	0	0	0	0	0	0	0
450505 Wheaton Rescue Squad Relocation	9,842	175	6,625	3,042	2,642	400	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>187,537</b>	<b>71,413</b>	<b>36,085</b>	<b>60,739</b>	<b>10,774</b>	<b>13,925</b>	<b>15,950</b>	<b>12,785</b>	<b>4,433</b>	<b>2,872</b>	<b>19,300</b>	<b>7,238</b>

\* Pending Close Out or Close Out

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## Public Safety

Project	Total	Thru	Est.	6 Year	FY11	FY12	FY13	FY14	FY15	FY16	Beyond	Approp.
		FY09	FY10	Total							6-yrs.	
<i>Other Public Safety</i>												
361105 Grey Courthouse Security	370	0	0	370	370	0	0	0	0	0	0	370
100300 Judicial Center Annex	139,833	4,518	15,265	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0	102,408
*470907 PSTA and Multi-Agency Service Park	48,241	0	48,241	0	0	0	0	0	0	0	0	0
470906 Public Safety Headquarters	107,440	0	14,530	92,910	16,429	141	0	76,340	0	0	0	0
471102 Public Safety Training Academy (PSTA) Relocation	5,515	0	0	5,515	4,224	1,291	0	0	0	0	0	5,515
*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
<b>Sub-Category Total</b>	<b>304,560</b>	<b>7,619</b>	<b>78,096</b>	<b>218,845</b>	<b>35,073</b>	<b>21,432</b>	<b>29,000</b>	<b>105,340</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>108,293</b>
<i>Police</i>												
*470703 1st District Police Station	0	0	0	0	0	0	0	0	0	0	0	0
*470702 2nd District Police Station	0	0	0	0	0	0	0	0	0	0	0	0
470302 3rd District Police Station	25,555	3,253	1,418	20,884	5,714	13,170	2,000	0	0	0	0	19,057
470900 5th District Police Station	2,901	0	0	2,901	0	0	777	1,464	660	0	0	0
470301 6th District Police Station	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0	18,162
470400 Animal Shelter	23,695	845	678	22,172	5,000	12,191	4,981	0	0	0	0	7,172
470701 Outdoor Firearms Training Center	3,509	2,392	0	1,117	0	501	616	0	0	0	0	0
*479909 PSTA Academic Building Complex	11,304	2,718	8,586	0	0	0	0	0	0	0	0	0
*470102 Vehicle Recovery Facility	5,020	4,851	169	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>93,651</b>	<b>15,236</b>	<b>11,609</b>	<b>66,806</b>	<b>19,163</b>	<b>33,599</b>	<b>11,920</b>	<b>1,464</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>44,391</b>
<b>Category Total</b>	<b>691,719</b>	<b>192,045</b>	<b>127,728</b>	<b>352,646</b>	<b>66,276</b>	<b>72,918</b>	<b>57,898</b>	<b>119,589</b>	<b>19,093</b>	<b>16,872</b>	<b>19,300</b>	<b>165,546</b>

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Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
CIP Total	691,719	192,045	127,728	352,646	66,276	72,918	57,898	119,589	19,093	16,872	19,300	165,546

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