

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

## Transportation

24-2

Project		Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
<b>Bridges</b>													
509132	Bridge Design	14,632	9,881	749	4,002	1,182	1,070	646	380	359	365	0	1,247
500313	Bridge Preservation Program	8,779	4,810	925	3,044	504	504	504	504	514	514	0	1,008
509753	Bridge Renovation	5,890	547	1,143	4,200	700	700	700	700	700	700	0	1,400
*500503	Brink Road Bridge (M-63) over Goshen Branch	2,277	2,198	79	0	0	0	0	0	0	0	0	0
*500803	Burning Tree Road Bridge No. M-112	1,283	1,087	196	0	0	0	0	0	0	0	0	0
*501105	Cedar Lane Bridge (M0074)	5,112	1,562	3,550	0	0	0	0	0	0	0	0	0
*500900	Clarksburg Road Bridge No. M-009B	1,632	1,470	162	0	0	0	0	0	0	0	0	0
*500901	East Gude Drive Westbound Bridge No. M-131-4	2,983	501	2,482	0	0	0	0	0	0	0	0	0
501302	Gold Mine Road Bridge M-0096	2,513	0	0	2,513	440	1,583	490	0	0	0	0	2,513
*500105	Goshen Road Bridge No. M-061B	2,431	2,374	57	0	0	0	0	0	0	0	0	0
*500106	Mouth of the Monocacy Road Bridge No. M-135	2,197	2,041	156	0	0	0	0	0	0	0	0	0
*500504	Nicholson Lane Bridge No. M-113	3,745	3,562	183	0	0	0	0	0	0	0	0	0
*500202	Wayne Avenue Bridge No. M-162	1,327	1,327	0	0	0	0	0	0	0	0	0	0
*500505	White Ground Road Bridge No. M-138	1,556	265	1,291	0	0	0	0	0	0	0	0	0
501301	Whites Ferry Road Bridges No.M-0187B and M-0189B	2,480	0	0	2,480	870	1,610	0	0	0	0	0	2,480
<b>Sub-Category Total</b>		<b>58,837</b>	<b>31,625</b>	<b>10,973</b>	<b>16,239</b>	<b>3,696</b>	<b>5,467</b>	<b>2,340</b>	<b>1,584</b>	<b>1,573</b>	<b>1,579</b>	<b>0</b>	<b>8,648</b>
<b>Highway Maintenance</b>													
*501003	ARRA Highway Improvements	6,744	2,173	4,571	0	0	0	0	0	0	0	0	0
*509928	Brookville Service Park	17,913	15,452	2,461	0	0	0	0	0	0	0	0	0
500709	Colesville Depot	10,414	298	534	9,582	2,000	4,331	3,251	0	0	0	0	9,582
500522	North County Maintenance Depot	16,087	15,850	237	0	0	0	0	0	0	0	0	0
501106	Permanent Patching: Residential/Rural Roads	30,900	2,818	3,182	24,900	5,000	4,400	2,500	4,000	5,000	4,000	0	5,000
500914	Residential and Rural Road Rehabilitation	62,197	6,744	5,653	49,800	7,500	6,500	7,700	9,200	9,200	9,700	0	7,500
500720	Resurfacing Park Roads and Bridge Improvements	6,960	2,385	975	3,600	600	600	600	600	600	600	0	600
500511	Resurfacing: Residential/Rural Roads	91,441	30,837	9,160	51,444	7,300	7,344	6,000	6,000	12,500	12,300	0	7,300
508527	Resurfacing: Primary/Arterial	59,220	6,784	8,436	44,000	8,000	8,000	7,000	7,000	7,000	7,000	0	8,000
*509927	Seven Locks Technical Center Phase II	13,095	13,089	6	0	0	0	0	0	0	0	0	0
508182	Sidewalk & Infrastructure Revitalization	56,471	7,209	6,462	42,800	6,800	6,800	6,300	6,300	8,300	8,300	0	6,800
500700	Street Tree Preservation	31,400	4,870	1,530	25,000	3,000	4,000	4,000	4,000	5,000	5,000	0	3,000
<b>Sub-Category Total</b>		<b>402,842</b>	<b>108,509</b>	<b>43,207</b>	<b>251,126</b>	<b>40,200</b>	<b>41,975</b>	<b>37,351</b>	<b>37,100</b>	<b>47,600</b>	<b>46,900</b>	<b>0</b>	<b>47,782</b>

\* Pending Close Out or Close Out

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

## Transportation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.	
<b>Mass Transit</b>													
500929	Bethesda Metro Station South Entrance	60,000	707	5,393	240	40	40	40	40	40	40	53,660	-9,960
507658	Bus Stop Improvements	9,442	1,776	3,159	3,871	601	681	651	651	636	651	636	601
500933	Equipment Maintenance and Operations Center (EMOC)	134,410	36,644	72,677	25,089	25,089	0	0	0	0	0	0	0
361109	MCPS & M-NCPPC Maintenance Facilities Relocation	69,039	0	0	69,039	0	1,994	2,570	33,072	31,403	0	0	0
500714	Montgomery Mall Transit Center	1,342	14	0	1,328	0	1,314	14	0	0	0	0	0
*500723	Northern Damascus Park and Ride Lot	684	384	300	0	0	0	0	0	0	0	0	0
500821	Ride On Bus Fleet	129,850	29,624	20,686	79,540	15,031	21,030	13,748	9,819	6,562	13,350	0	14,605
*509974	Silver Spring Transit Center	98,846	72,263	26,583	0	0	0	0	0	0	0	0	0
*500715	Takoma/Langley Park Transit Center	2,500	0	2,500	0	0	0	0	0	0	0	0	0
500534	Transit Park and Ride Lot Renovations	5,502	226	68	2,890	360	620	430	365	585	530	2,318	0
*500602	White Oak Transit Center	2,476	2,456	20	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>		<b>514,091</b>	<b>144,094</b>	<b>131,386</b>	<b>181,997</b>	<b>41,121</b>	<b>25,679</b>	<b>17,453</b>	<b>43,947</b>	<b>39,226</b>	<b>14,571</b>	<b>56,614</b>	<b>5,246</b>
<b>Parking</b>													
500932	Bethesda Lot 31 Parking Garage	62,915	2,457	17,195	43,263	26,614	16,383	266	0	0	0	0	-25,904
501313	Facility Planning Parking: Bethesda PLD	540	0	0	540	90	90	90	90	90	90	0	90
501314	Facility Planning Parking: Silver Spring PLD	540	0	0	540	90	90	90	90	90	90	0	90
501312	Facility Planning Parking: Wheaton PLD	270	0	0	270	45	45	45	45	45	45	0	45
*509525	Facility Planning: Parking	2,909	2,695	214	0	0	0	0	0	0	0	0	0
508255	Pkg Beth Fac Renovations	7,818	824	3,994	3,000	500	500	500	500	500	500	0	500
*500328	Pkg Bethesda Elevator Modernization	1,272	1,247	25	0	0	0	0	0	0	0	0	0
508250	Pkg Sil Spg Fac Renovations	28,507	1,236	11,611	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0	2,610
*509327	Pkg Sil Spr Elevator Modernization	2,641	2,127	514	0	0	0	0	0	0	0	0	0
509709	Pkg Wheaton Fac Renovations	1,419	636	111	672	112	112	112	112	112	112	0	112
*501004	Silver Spring Lot 16 Parking Garage	2,592	1,218	1,374	0	0	0	0	0	0	0	0	0
501111	Silver Spring Lot 3 Parking Garage	240	0	0	240	20	70	100	50	0	0	0	0
<b>Sub-Category Total</b>		<b>111,663</b>	<b>12,440</b>	<b>35,038</b>	<b>64,185</b>	<b>30,081</b>	<b>19,900</b>	<b>3,813</b>	<b>3,497</b>	<b>3,447</b>	<b>3,447</b>	<b>0</b>	<b>-22,457</b>
<b>Pedestrian Facilities/Bikeways</b>													
509325	ADA Compliance: Transportation	13,987	863	2,266	7,856	1,300	1,300	1,300	1,300	1,328	1,328	3,002	1,300
507596	Annual Bikeway Program	4,238	475	703	3,060	500	500	500	500	530	530	0	500
506747	Annual Sidewalk Program	19,024	1,696	3,690	13,638	2,215	2,265	2,265	2,265	2,314	2,314	0	2,115

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## Transportation

Project	Total	Thru	Rem.	6 Year	FY13	FY14	FY15	FY16	FY17	FY18	Beyond	Approp.
		FY11	FY12	Total							6-yrs.	
500119 Bethesda Bikeway and Pedestrian Facilities	3,520	2,444	0	1,076	0	0	320	756	0	0	0	0
*501000 BRAC Bicycle and Pedestrian Facilities	5,400	1,693	3,707	0	0	0	0	0	0	0	0	0
500904 Dale Drive Sidewalk	5,370	499	2,828	2,043	2,043	0	0	0	0	0	0	0
500905 Falls Road East Side Hiker/ Biker Path	22,340	0	0	0	0	0	0	0	0	0	22,340	0
501206 Flower Avenue Sidewalk	200	0	0	200	0	0	0	70	130	0	0	0
*509976 Forest Glen Pedestrian Bridge	7,709	7,325	384	0	0	0	0	0	0	0	0	0
501118 Frederick Road Bike Path	982	120	582	280	280	0	0	0	0	0	0	280
500506 Greentree Road Sidewalk	3,486	409	259	2,818	1,904	914	0	0	0	0	0	0
500718 MacArthur Blvd Bikeway Improvements	8,710	724	468	7,518	2,045	4,610	863	0	0	0	0	0
*500400 Matthew Henson Trail	5,142	5,025	117	0	0	0	0	0	0	0	0	0
*500703 MD 108 Sidewalk	974	901	73	0	0	0	0	0	0	0	0	0
501209 MD 355 Crossing (BRAC)	68,174	0	2,500	65,674	4,319	26,464	29,406	5,485	0	0	0	40,000
501104 MD 355 Sidewalk (Hyattstown)	1,971	99	615	1,257	166	1,091	0	0	0	0	0	166
501110 Metropolitan Branch Trail	9,999	426	630	0	0	0	0	0	0	0	8,943	-700
501304 Needwood Road Bikepath	400	0	0	400	320	80	0	0	0	0	0	400
*509922 North Bethesda Trail	1,470	1,076	394	0	0	0	0	0	0	0	0	0
*509587 North Bethesda Trail Bridges	5,072	4,978	94	0	0	0	0	0	0	0	0	0
*500600 Shady Grove Access Bike Path	2,740	760	1,980	0	0	0	0	0	0	0	0	0
509975 Silver Spring Green Trail	7,639	1,183	176	0	0	0	0	0	0	0	6,280	0
*509997 U.S. 29 Sidewalks	5,576	5,576	0	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>204,123</b>	<b>36,272</b>	<b>21,466</b>	<b>105,820</b>	<b>15,092</b>	<b>37,224</b>	<b>34,654</b>	<b>10,376</b>	<b>4,302</b>	<b>4,172</b>	<b>40,565</b>	<b>44,061</b>
<b>Roads</b>												
500112 Advance Reforestation	1,109	987	122	0	0	0	0	0	0	0	0	0
500102 Bethesda CBD Streetscape	8,820	391	707	5,159	0	0	0	60	2,358	2,741	2,563	0
*509942 Briggs Chaney Road East of US 29	6,442	6,328	114	0	0	0	0	0	0	0	0	0
500500 Burtonsville Access Road	7,660	522	0	642	0	0	0	0	0	642	6,496	0
501115 Century Boulevard	15,837	113	1,119	14,605	2,373	12,232	0	0	0	0	0	2,525
500719 Chapman Avenue Extended	21,363	6,958	4,784	9,621	3,117	1,793	1,028	3,683	0	0	0	2,454
*500310 Citadel Avenue Extended	5,407	3,824	1,583	0	0	0	0	0	0	0	0	0
*500423 Clarksburg Town Center Development District: Roads	9,500	0	9,500	0	0	0	0	0	0	0	0	0
501315 Clarksburg Transportation Connections	15,000	0	0	7,000	0	0	1,000	2,000	2,000	2,000	8,000	0
501117 Dedicated but Unmaintained County Roads	990	47	0	943	87	95	585	176	0	0	0	890
501309 East Gude Drive Roadway Improvements	6,027	0	0	6,027	775	296	440	1,705	2,811	0	0	1,071

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

## Transportation

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Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
509337 Facility Planning-Transportation	56,523	36,695	2,228	17,600	3,040	3,150	2,840	2,790	2,850	2,930	0	3,596
*500402 Fairland Road Improvement	10,945	10,861	84	0	0	0	0	0	0	0	0	0
*500516 Father Hurley Blvd. Extended	22,158	13,466	8,692	0	0	0	0	0	0	0	0	0
*509954 Germantown Road Extended	6,152	6,072	80	0	0	0	0	0	0	0	0	0
501107 Goshen Road South	128,630	831	2,729	71,468	1,560	2,135	4,350	4,150	20,355	38,918	53,602	560
500338 Highway Noise Abatement	3,086	2,717	169	200	0	0	0	0	100	100	0	0
500717 Montrose Parkway East	55,988	4,997	6,378	44,613	2,144	2,000	11,905	12,915	15,649	0	0	624
*500311 Montrose Parkway West	81,228	78,352	2,876	0	0	0	0	0	0	0	0	0
*500528 Montrose Road Extended (Land Acquisition)	2,716	0	2,716	0	0	0	0	0	0	0	0	0
*500401 Nebel Street Extended	13,931	6,281	7,650	0	0	0	0	0	0	0	0	0
*509321 Norbeck Road Extended	27,685	27,596	89	0	0	0	0	0	0	0	0	0
*509953 Old Columbia Pike Phase 1, 2, & 3	3,488	3,277	211	0	0	0	0	0	0	0	0	0
*500508 Park Lane	1,636	1,633	3	0	0	0	0	0	0	0	0	0
501200 Platt Ridge Drive Extended	3,700	0	170	3,530	210	3,320	0	0	0	0	0	3,320
507310 Public Facilities Roads	3,911	44	2,327	1,540	0	308	308	308	308	308	0	0
*500502 Quince Orchard Road	4,276	3,792	484	0	0	0	0	0	0	0	0	0
*500910 Randolph Road from Rock Creek to Charles Road	273	101	172	0	0	0	0	0	0	0	0	0
*509274 Robey Road	8,147	7,875	272	0	0	0	0	0	0	0	0	0
*500434 Rockville Town Center	12,000	12,000	0	0	0	0	0	0	0	0	0	0
501307 Seminary Road Intersection Improvement	6,940	0	0	1,827	466	508	573	280	0	0	5,113	710
501109 Snouffer School Road	23,710	401	1,102	22,207	1,700	1,170	960	6,550	9,827	2,000	0	1,129
501119 Snouffer School Road North (Webb Tract)	20,680	0	669	20,011	763	588	9,940	8,720	0	0	0	19,390
*509706 State Highway Noise Abatement	6,249	5,615	634	0	0	0	0	0	0	0	0	0
500722 State Transportation Participation	85,475	36,070	20,051	26,931	17,681	7,250	0	0	2,000	0	2,423	0
*501208 Stringtown Road	450	0	450	0	0	0	0	0	0	0	0	0
*500403 Stringtown Road Extended	8,810	7,680	1,130	0	0	0	0	0	0	0	0	0
508000 Subdivision Roads Participation	8,498	479	1,401	6,618	1,724	2,636	1,958	100	100	100	0	0
500912 Thompson Road Connection	780	152	0	628	628	0	0	0	0	0	0	628
509036 Transportation Improvements For Schools	1,947	151	578	1,218	200	200	200	200	209	209	0	200
500101 Travilah Road	13,601	12,546	483	572	572	0	0	0	0	0	0	312
*509944 Valley Park Drive	3,090	3,053	37	0	0	0	0	0	0	0	0	0
501101 Wapakoneta Road Improvements	1,563	0	0	1,563	255	363	945	0	0	0	0	255
*500724 Watkins Mill Road Extended	7,672	3,290	4,382	0	0	0	0	0	0	0	0	0

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## Transportation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
501204 White Flint District East: Transportation	29,400	0	1,200	9,920	1,000	4,150	650	4,120	0	0	18,280	0
501116 White Flint District West: Transportation	98,642	189	1,746	84,364	1,100	2,900	3,150	11,545	6,880	58,789	12,343	0
*500151 Woodfield Road Extended	13,842	10,991	2,851	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>875,977</b>	<b>316,377</b>	<b>91,973</b>	<b>358,807</b>	<b>39,395</b>	<b>45,094</b>	<b>40,832</b>	<b>59,302</b>	<b>65,447</b>	<b>108,737</b>	<b>108,820</b>	<b>37,664</b>
<b>Traffic Improvements</b>												
509399 Advanced Transportation Management System	55,697	39,325	4,324	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0	2,008
*501002 ARRA Traffic Improvements	1,746	1,513	233	0	0	0	0	0	0	0	0	0
*509995 Conference Center Intersection Improvements	1,390	842	548	0	0	0	0	0	0	0	0	0
508113 Guardrail Projects	2,257	142	275	1,840	265	310	275	310	310	370	0	265
507017 Intersection and Spot Improvements	10,126	1,221	2,069	6,836	1,150	1,150	1,000	1,000	1,232	1,304	0	1,150
*500140 Jones Bridge Rd @ Rockville Pike	885	202	683	0	0	0	0	0	0	0	0	0
509523 Neighborhood Traffic Calming	2,671	247	564	1,860	310	310	310	310	310	310	0	310
*500920 Pedestrian Lighting Participation - MSHA Projects	820	542	278	0	0	0	0	0	0	0	0	0
500333 Pedestrian Safety Program	16,312	3,374	3,101	9,837	1,750	1,665	1,500	1,500	1,646	1,776	0	1,750
500010 Redland Rd from Crabbs Branch Way - Baederwood La	6,143	5,240	285	618	618	0	0	0	0	0	0	0
*508716 Silver Spring Traffic Improvements	2,219	153	2,066	0	0	0	0	0	0	0	0	0
500512 Streetlight Enhancements-CBD/Town Center	3,430	1,365	605	1,460	210	250	250	250	250	250	0	210
507055 Streetlighting	8,375	982	1,188	6,205	1,010	1,010	840	955	980	1,410	0	1,008
500704 Traffic Signal System Modernization	35,897	11,856	13,269	10,772	3,660	3,112	2,000	2,000	0	0	0	3,660
507154 Traffic Signals	39,390	4,587	5,710	29,093	5,225	5,225	4,225	4,225	4,975	5,218	0	5,225
501202 White Flint Traffic Analysis and Mitigation	1,523	0	459	1,064	420	248	248	148	0	0	0	420
*501001 Wisteria Drive Streetlighting	800	510	290	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>189,681</b>	<b>72,101</b>	<b>35,947</b>	<b>81,633</b>	<b>16,626</b>	<b>15,288</b>	<b>12,656</b>	<b>12,706</b>	<b>11,711</b>	<b>12,646</b>	<b>0</b>	<b>16,006</b>
<b>Category Total</b>	<b>2,357,214</b>	<b>721,418</b>	<b>369,990</b>	<b>1,059,807</b>	<b>186,211</b>	<b>190,627</b>	<b>149,099</b>	<b>168,512</b>	<b>173,306</b>	<b>192,052</b>	<b>205,999</b>	<b>136,950</b>

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

WMATA

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
<i>Mass Transit</i>												
*500552 Glenmont Metro Parking Expansion	24,729	1,702	23,027	0	0	0	0	0	0	0	0	0
*500725 Silver Spring Metrorail Station South Entrance	400	400	0	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>25,129</b>	<b>2,102</b>	<b>23,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Category Total</b>	<b>25,129</b>	<b>2,102</b>	<b>23,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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