

**MAYOR AND CITY COUNCIL  
OF LAUREL, MARYLAND**



**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2008 - 2013 - ADOPTED**

# ACKNOWLEDGEMENTS

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**HOWARD COUNTY**

**PRINCE GEORGE'S COUNTY**

**MONTGOMERY COUNTY**

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COMMERCE**

**MARYLAND DEPARTMENT OF TRANSPORTATION**

**MARYLAND STATE HIGHWAY ADMINISTRATION**

**MARYLAND MASS TRANSIT ADMINISTRATION**

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# CIP DOCUMENT OVERVIEW

## 1. Acknowledgements - Page i:

This section recognizes those people and organizations involved in the development of this document. This includes the Mayor and City Council; the City's Citizens Advisory Committees, City Departments, and those agencies outside of the City that provided information, usually in the form of their respective CIP's.

## 2. Table of Contents - Page ii:

The Table of Contents for the entire document.

## 3. Project Schedule Table of Contents - Page iii:

This table of contents is for section "F" of the document. This section provides a summary of and the project pages for projects the City is either undertaking (facility renovations, street repairs/reconstruction, etc.) or in which it has some involvement (Floodplain Study, Van Dusen Road, Route One improvements, etc.).

## 4. Introduction - Section "A":

This section provides an overview of the Capital Improvement Program (CIP), which includes what a CIP is, why it is needed, what its objectives are and the different ways to finance a CIP.

## 5. Existing Facilities - Section "B":

This section provides information and locations (maps) of public facilities leased, owned and operated by the City. This section also provides information and locations (location maps) of public facilities leased, owned and operated by others within the City's corporate limits.

## 6. Area Growth and Development - Section "C":

This section provides an overview of commercial, industrial and residential development in and around the City. This section also provides housing and population growth information for the City.

# CIP DOCUMENT OVERVIEW (Cont'd)

## 7. Projects by Other Agencies - Section "D":

This section provides information on projects by other agencies, which have an impact on the City. These include roadways, emergency services, mass transportation, recreation, public utilities and other projects that would affect the residents of Laurel.

## 8. Fiscal Profile - Section "E":

This section provides four tables that depict the fiscal relationships between the CIP and the General Operating Budget. The main factors are property tax revenues and assessments, debt amortization (repayment) costs and bond sales. The information provided in these tables is used to determine the amount of debt the City can issue, projections of future debt payments, and projected property tax revenue that will have to be pledged toward the debt costs.

## 9. Project Schedules - Section "F":

This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2008 begins July 1, 2007 and ends June 30, 2008). Estimates for future expenditures are also provided in this section.

Pages F-1 through F-2 provides a SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2007.

Pages F-3 provides a summary of FUNDED PROJECTS listed in table form in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

Pages F-4 through F-14 are FUNDED PROJECTS arranged in alphanumeric order. A summary of the project page by section follows:

- A. This section provides the project number, name and most recent revision date for the project.
- B. This section provides a breakdown of the costs of the project by items (rows) and years (columns). The rows are self-explanatory. Following is an explanation of the columns for this section:
  - 1. Cost Elements - This column provides a breakdown of the project by element.
  - 2. Total Costs - This column provides the total expected cost for the project from beginning to end.
  - 3. Thru FY06 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
  - 4. Estimate FY07 - This column provides the estimated cost for the project for the current fiscal year.
  - 5. Total to Complete - This column provides an estimated cost to complete the project using the cost for the upcoming fiscal year and all outyears.

# CIP DOCUMENT OVERVIEW (Cont'd)

6. Year 1 FY08 through Year 6 FY13 - These columns provide cost estimates for the respective fiscal years.
7. Beyond 6 Years - This column provides a total cost estimate for the years beyond those years covered in the document.
- C. This section provides information on funding sources for the project by source (i.e. Program Open Space, City Bond Proceeds, General Operating Budget, etc.) for each of the columns as described above.
- D. This section provides a description of the project and the justification.
- E. This section provides information on the project, such as the year the project was introduced, the first year funds were appropriated and expenditure information.
- F. This section is used to show any financial impact that the project will have on the General Operating Budget.
- G. This section provides a map showing the project location. Where there is no specific location, the words "VARIOUS LOCATIONS CITY WIDE" or "STUDY" is shown instead of a map.

Page F-15 through F-17 provides a summary of UNFUNDED PROJECTS listed in table form, in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

Pages F-18 through F-55 are UNFUNDED PROJECTS arranged in alphanumeric order.

## 10. Completed Projects - Section "G":

This section includes those projects completed in the prior fiscal year.

## 11. Legislation - Section "H":

This section includes the following: Legislative Mandate for the CIP; the Capital Budget by project in alphanumeric order, including the estimated total costs, funds to be reauthorized from prior years, and total FY08 appropriations showing local and non-local funds for each project, a statement of financial impact, and the Ordinance with signature pages necessary for adoption of the document.



# **INTRODUCTION**

# INTRODUCTION

## CAPITAL IMPROVEMENT PROGRAM

### FISCAL YEARS 2008 - 2013

#### **THE NEED FOR PLANNING:**

In the last few decades, the City of Laurel and surrounding areas have witnessed an explosion of growth, in both residential and commercial construction. Large residential communities such as Wellington have been developed within the City limits as well as smaller communities (Magnolia Woods, Laurel Cove, Contee Crossing, etc.). These developments and other developments in the surrounding area bring commercial development of retail, office and light industrial uses proposed in all areas within and surrounding the City. In order to deal with increasing growth pressures within and outside the City, such as traffic, the need to expend capital funds to maintain the quality of life enjoyed in the City of Laurel is essential. This especially points to future investment in providing quality recreational activities, and planning for the replacement of aging infrastructure such as the street system and renovations to the City's buildings.

Existing public facilities, notably streets, require periodic reconstruction or repair. Other facilities, such as unimproved park areas must undergo large-scale maintenance improvements and recreational site development. New residential and commercial development places additional demands on the transportation network and drainage systems and requires newer, more sophisticated, traffic control techniques. Through adequate public facilities regulations, the private sector provides many public facilities in newly developing areas. Other demands for City services, along with those of the existing developed areas, can only be met by the public sector.

As these improvements cannot occur simultaneously, City officials must coordinate the completion of these improvements with population levels and determine the type of facilities needed. The City of Laurel decides which projects are needed, as well as the funding sources.

A Capital Improvement Program will assure that the City's needs and desires are met over the years in a program which anticipates general long range expenditures and determines specific proposals for the years immediately ahead. An annual review of this program will assure that priority is given to those projects most essential to Laurel's citizens. In addition, the continually updated financial program will make information regarding the immediate and future needs of the City available to Laurel's citizens.

#### **WHAT CAPITAL IMPROVEMENT PROGRAMMING IS:**

The Capital Improvement Program is a fiscal plan, or a schedule for financing public improvements over a period of time. This schedule balances the community's need for public improvements with its ability to finance these improvements. It spreads these improvements over a number of years in order to stabilize expenditures and to avoid sharp fluctuations in property tax rates. In short, Capital Improvement Programming enables a community to reconcile its need for public improvements with its financial resources.

The Capital Improvement Program is developed utilizing the general guidelines outlined in the Master Plan. These guidelines for growth and development help City officials to anticipate the need for public improvements by approximating the date by which these facilities must be in place and by determining the type of facility needed. The City of Laurel Planning Commission reviews the Capital Improvement Program for conformance with the Master Plan.

Some of the objectives of Capital Improvement Programming are:

1. To focus attention on community goals, needs and capabilities

Capital projects can be brought into line with community objectives, anticipated growth, and the City's financial capabilities. Future planning insures that needed and desired projects will be constructed before less needed and less desired projects.

2. To achieve optimum use of the taxpayer's dollar

Since a Capital Improvement Program schedules the acquisition of facilities over time, it serves as a guide for local officials in making sound annual budget decisions. In addition, a listing of anticipated future construction may encourage the purchase of needed land prior to actual construction.

3. To serve broad-based community interest

A Capital Improvement Program keeps the public informed about future construction plans of the community. This program can aid citizens in voicing their needs and desires to their elected officials. Additionally, knowledge about the future physical needs of the community and the financial ability of the local government to fulfill these needs is a valuable aid to private investors.

4. To encourage a more efficient governmental administration

Coordination of capital improvement programming by City departments can reduce scheduling problems, eliminate conflicting and overlapping projects, and avoid over-emphasis on any governmental function. Since work can be more effectively scheduled, City officials can better utilize available personnel and equipment.

5. To improve the basis of inter-governmental and regional cooperation

Capital improvement programming offers public officials of all governmental units (city, county, state, special district) an opportunity to plan the location, timing and financing of needed improvements in the interest of the community as a whole. Furthermore, because many public works services and facilities do not stop at City or County boundaries, adequate planning and cooperation by the various agencies and governments through a Capital Improvement Program could help reduce public inconveniences.

6. To maintain a sound and stable financial program

Sharp changes in the structure of bonded indebtedness may be avoided when the construction of capital projects is spaced over a number of years. Because capital improvement programming forces public officials to plan major undertakings, the most economical means of financing each project can be selected in advance. Keeping planned projects within the financial capacity of the community helps to preserve its credit rating and make the area more attractive to business and industry.

7. To enhance opportunities for participation in federal or state grants

There are many federal and state programs that a local government may draw upon for planning, construction, and financing of capital improvements. The preparation of a Capital Improvement Program improves the local government's ability to obtain such aid.

**WHAT CAPITAL IMPROVEMENT PROGRAMMING IS NOT:**

It should be emphasized that the adoption of a Capital Improvement Program does not commit a jurisdiction to a bond sale. Although bond sales finance many capital improvements, funds for these improvements may be obtained from a wide variety of sources.

A Capital Improvement Program is not a rigid document. Rather, it is a flexible plan, which responds to changing community needs or desires. Projects can be added or deleted; projects can be deferred or advanced. The required annual review of the Capital Improvement Program provides this flexibility.

A Capital Improvement Program does not create long-term and unwieldy debts. In fact, since programming forces public officials to closely examine a jurisdiction's ability to incur debt, it is unlikely that a jurisdiction, which adopts an annual Capital Improvement Program, would assume unmanageable debts.

The adoption of a Capital Improvement Program for any given year does not authorize future expenditures. Legislative authorization is given only for expenditures undertaken during the upcoming fiscal year. Expenditures shown for years beyond that fiscal year cannot be authorized until a Capital Improvement Program is adopted for those future fiscal years.

### **GLOSSARY OF TERMS USED IN CAPITAL IMPROVEMENT PROGRAMMING**

Appropriation: Legislative authorization to acquire and allocate money for specified projects within a specified dollar limit.

Assessable Base: The total value of taxable real property within a political jurisdiction. Laurel's Charter prohibits the City from incurring debts in excess of two percent of its assessable base.

Capital Project: A major, permanent public facility having a relatively long life. Examples of these facilities include (1) public buildings, such as city halls and libraries; (2) streets and roads; (3) parks; and (4) storm drainage systems.

Capital Budget: A request for legislative authorization (appropriation) to acquire and allocate funds for capital projects.

Debt Amortization: The periodic payment of principal and interest to retire debts incurred. As used in this document, debt amortization refers to the annual total of debt retirement payments. For each project, a proportionate share of such payments is shown as an annual cost item. Actual payments are included in the operating budget as "Debt Service" and should not be confused with expenditures on capital projects.

Expenditures: Cash outlays or payments for work performed on a capital project.

### **FINANCING CAPITAL IMPROVEMENTS**

Maryland law offers local governments a variety of methods for financing capital improvements. When choosing a financing plan, jurisdictions must consider (1) the nature of the proposed improvements; (2) the benefits which the improvement will yield; (3) the cost of the improvement; and (4) its ability to pay for the improvement. This section discusses some of the ways by which local governments can finance capital improvements.

#### Pay-as-you-go

When a jurisdiction "pays-as-it-goes", it finances capital projects from current revenues. In other words, a project is not begun unless and until funds have been accumulated to pay for it. These funds may be saved in a number of ways: (1) tax revenues; (2) fees from services provided by the jurisdiction; (3) special assessments; or (4) earmarking of funds into a special account from which the project is financed. Although the pay-as-you-go method of financing capital improvements frees a jurisdiction from costly interest payments, it demands that cash be on hand before the capital improvement is acquired. Since most jurisdictions find it difficult to "stockpile" substantial amounts of cash, few projects are completed under the pay-as-you-go method of financing.

#### Special Assessments

Many jurisdictions utilize special assessments to finance street and sidewalk repair and the construction of water and sewage facilities. When a special assessment is levied to finance a public improvement, each property owner who benefits from the improvement pays for that portion of the project which affects him. For example, a jurisdiction decides to install sewer lines in front of three properties; one property owner has 100 feet of frontage, a second has 50 feet, and a third has 150 feet. The first property owner would be assessed for 100 feet of sewer line, the second would be assessed for 50 feet worth, and the

third would pay for 150 feet worth. The local government may occasionally bear a portion of the costs of municipal improvements while financing the remainder from special assessments.

#### State and Federal Aid

Both the state and federal governments offer a wide variety of financial assistance programs and grants to local governments. Some of these grants provide 100 percent of the funds for a specific project. Other grants require the local jurisdiction to bear a percentage of the project's cost. Many grants are distributed on a formula basis with little emphasis on how the grant funds are spent, while other grants are made only for certain activities.

#### Matching Grants

Many "matching grant" programs are available from both the state and federal governments. Under these programs, recipient jurisdictions provide a percentage of the cost of a specific project in return for the grantor's contribution. Matching grant programs usually require that the local jurisdiction fund a much smaller percentage than the grantor.

#### Bonds

Perhaps the most widely used form of financing capital improvements is the issuance of bonds. Simply put, a bond is a certificate of indebtedness. This certificate is a promise to repay a certain sum, at a certain interest rate, on a certain day. Bonds can be classified according to the manner in which they are secured: (1) general obligation bonds, secured by the full faith and credit of the issuing jurisdiction; (2) revenue bonds, backed by the money generated by the facility that was acquired through bond sale; and (3) mortgage revenue bonds, backed by a parcel of real property.

3. The need for the capital improvement;
4. The City's debt limitation, which is mandated by law;
5. The kinds of bonds available to finance capital projects; and
6. The ability of the City to repay the bonds.

#### General Obligation Bonds

When a jurisdiction finances capital improvements by selling bonds, more often than not, it will float general obligation bonds. The legislative body may authorize the issuance of general obligation bonds without voter approval. The full faith and credit of the issuing jurisdiction backs these bonds. This pledge insures that the bonds will be repaid.

#### Revenue Bonds

Revenue bonds are frequently sold to finance capital improvements that generate money. Those who utilize the facility acquired with revenue bonds are charged a fee for its use. The bonds are repaid from these fees. Unlike general obligation bonds, the full faith and credit of the issuing jurisdiction do not secure revenue bonds. Only the revenue that the facility generates backs them.

#### Mortgage Revenue Bonds

Mortgage revenue bonds are similar to revenue bonds. Like revenue bonds, the full faith and credit of the issuing jurisdiction do not secure mortgage revenue bonds. These bonds are not backed with revenue earned by the capital facility, but with a parcel of real property. If the jurisdiction defaults on repayment, a lien is placed on the property, which was used to secure the bonds.

Several items must be considered prior to the sale of bonds:

1. The nature of the project and its relation to the Master Plan;
2. The availability of funds from other sources, such as grants-in-aid and accumulated municipal funds;



**EXISTING FACILITIES**

# EXISTING FACILITIES

Public facilities have a crucial effect on the quality of life and the future growth of an area. The presence of adequate and well maintained streets, recreation facilities, schools, street lighting, utilities and public buildings enhance the desirability of a community. Inadequate or poorly maintained public lands, buildings and services have a negative impact on a community's economic, cultural and civic needs.

The Mayor and City Council of Laurel owns and maintains eight buildings, fifteen parks, seven tennis courts, athletic fields, 52.27 miles of streets, storm drainage systems and several acres of unused land. The City also leases and maintains one facility. The renovated Municipal Pool Complex has been well-received by the public.

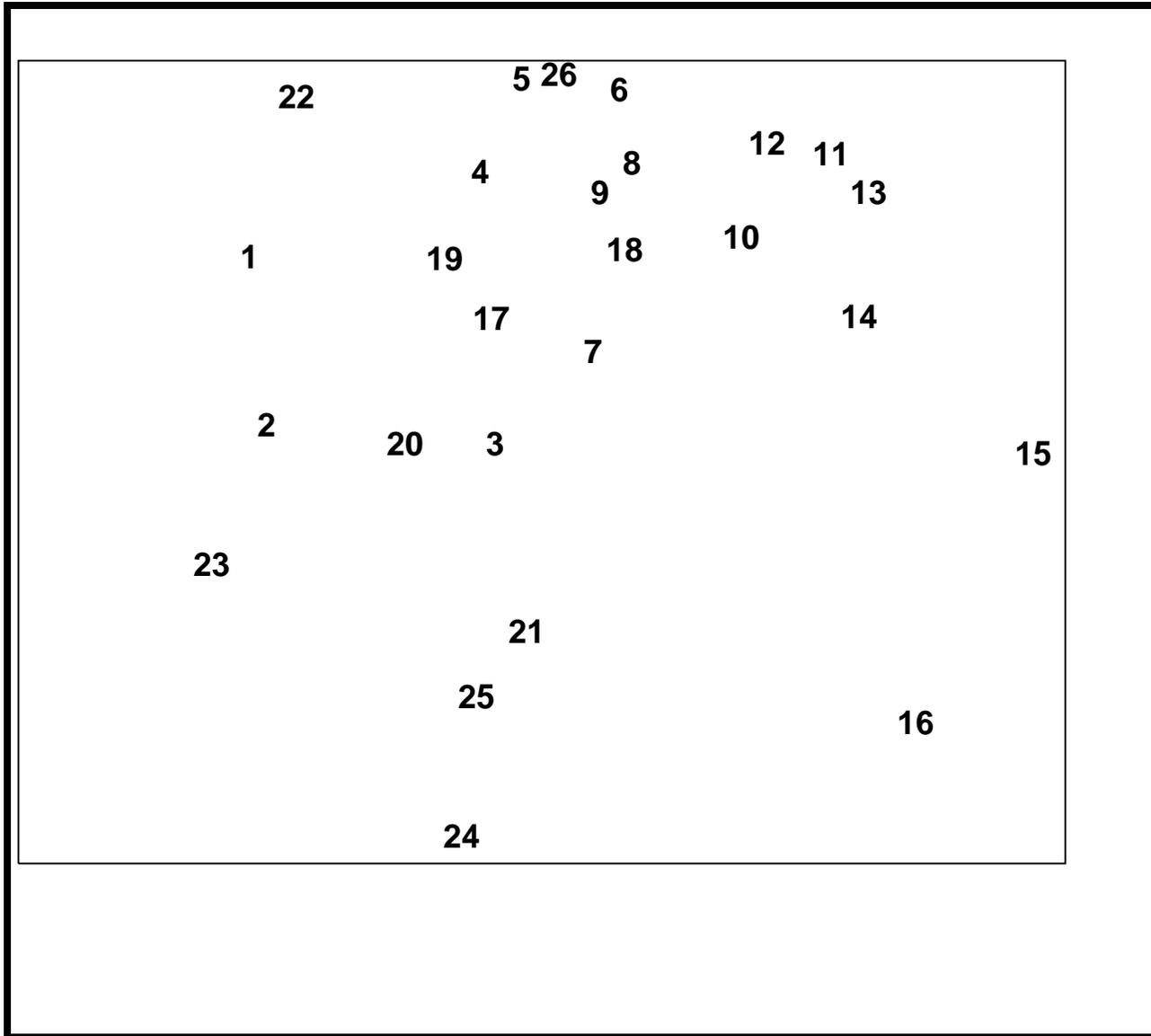
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. Public schools are the responsibility of the Prince George's County Board of Education. The lakes at Laurel Lakes are owned by the City and maintained by Prince George's County.

The Maryland State Highway Administration (SHA) maintains several roads within the City, including Talbott Avenue, Gorman Avenue, Washington Boulevard (U.S. Route 1 southbound), Second Street (U.S. Route 1 northbound), Interstate 95, MD Route 197 and part of Seventh Street and MD Route 216.

Other non-City facilities include parochial schools, the Phelps Community Center, the Prince George's County Mental Health Center, the Stanley Memorial Library, the U.S. Post Office and the SHA Maintenance Facility.

EXISTING FACILITIES			
BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Barkman Municipal Building	1950	1972	16,270
Anderson/Murphy Community Center	1927	1974	17,964
Phelps Senior Center (Leased)	1945	1982	10,500
Fairall Foundry Public Works Complex	2003		11,625
Granville Gude Lakehouse	1986		2,200
Laurel Museum	1840	1995	2,590
Laurel Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	2005	92,000
Laurel Municipal Center	1958	1993	41,000
<b>LAND</b>			<b>ACREAGE</b>
Greenview Drive Park			2.1
Stephen P. Turney Recreation Complex			45.7
Alice B. McCullough Field (Lease)			8.1
Alice B. McCullough Field (Owned)			3.5
Snowden Place Community Park			0.3
Centennial Park			1.1
Larry T. Smith Memorial Park			0.75
Discovery Community Park			1.5
Laurel Pool Park			7.2
Riverfront Park			32.2
Roland B. Sweitzer Community Park			6.0
Brooklyn Bridge Road Stream Valley			19.0
Arbory Park			2.5
Leo E. Wilson Community Park			4.6
Emancipation Community Park			3.0
Granville Gude Park			29.0
Cypress Street Athletic Field			9.2
Bear Branch Stream Valley			6.6
Mulberry Street Tennis Courts			0.4
<b>OTHER</b>			
52.27 Miles of Streets (Approximate)			

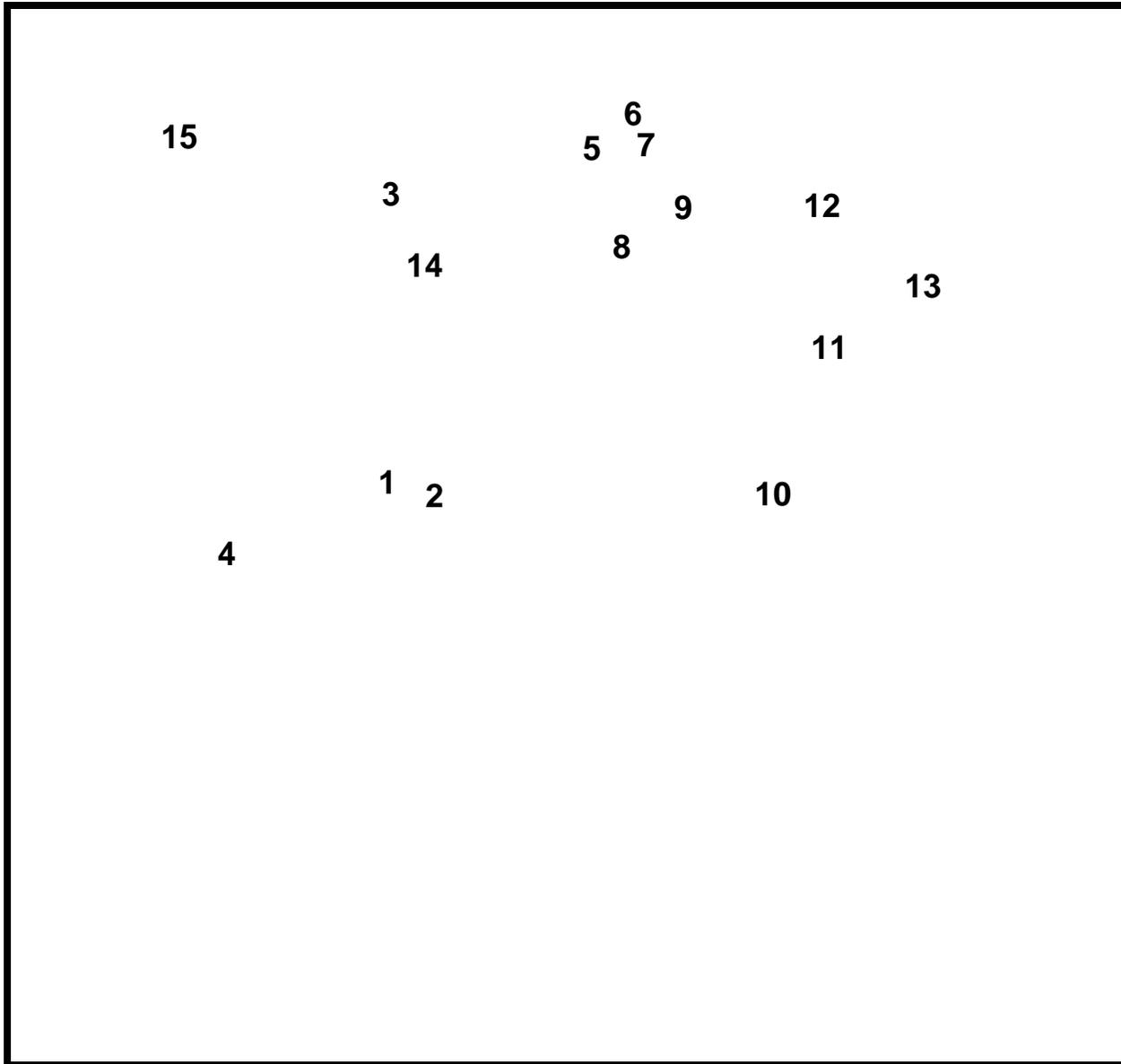
# EXISTING CITY FACILITIES



## LEGEND

- (1) Roland B. Sweitzer Community Park
- (2) Arbory Park
- (3) Discovery Community Park
- (4) Snowden Place Community Park
- (5) Laurel Pool Park
- (6) Laurel Museum
- (7) Larry T. Smith Memorial Park
- (8) Phelps Senior Citizens Center
- (9) Alice B. McCullough Field
- (10) Anderson/Murphy Community Center
- (11) Parking Area (Riverfront)
- (12) Riverfront Park
- (13) Barkman Municipal Building (LPD)
- (14) Fairall Foundry Public Works Complex
- (15) Stephen P. Turney Recreation Complex
- (16) Greenview Drive Park
- (17) Centennial Park
- (18) Emancipation Community Park
- (19) Laurel Municipal Center
- (20) Leo E. Wilson Community Park
- (21) Granville Gude Park Lakehouse
- (22) Brooklyn Bridge Road Stream Valley
- (23) Bear Branch Stream Valley
- (24) Laurel Community Center/  
Cypress Street Athletic Field
- (25) Mulberry Street Tennis Courts
- (26) Laurel Municipal Pool Complex

# FACILITIES OWNED BY OTHERS



## LEGEND

- (1) Spartan Hall  
(Laurel Senior High School Addition)
- (2) Laurel Senior High School
- (3) Ivy Hill Cemetery
- (4) Laurel Volunteer Fire Department
- (5) St. Vincent Pallotti High School
- (6) St. Mary's Elementary School
- (7) Phelps Community Center
- (8) Stanley Memorial Library
- (9) Laurel Elementary School
- (10) Laurel Volunteer Rescue Squad
- (11) SHA Maintenance Facility
- (12) Laurel Post Office
- (13) B&O Railroad Station (MARC)
- (14) Prince George's County Mental Health Ctr.
- (15) Scotchtown Elementary School



# **AREA GROWTH & DEVELOPMENT**

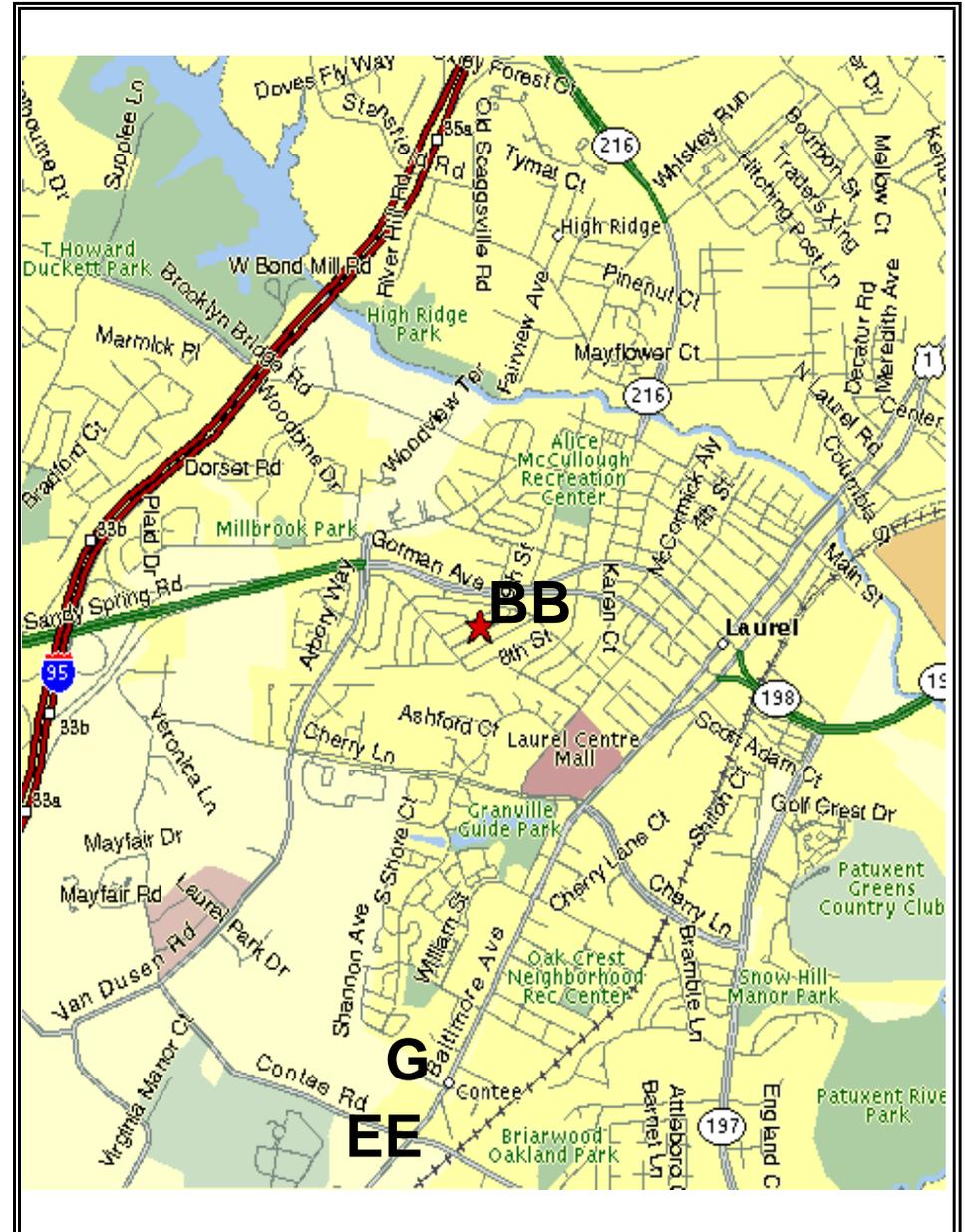
# AREA GROWTH AND DEVELOPMENT

## CITY NON-RESIDENTIAL (continued)

**THE CENTRE AT LAUREL.** This shopping complex is now open with Shopper's Food Warehouse as the lead tenant. The center also includes Petsmart, Chevy Chase Bank, numerous restaurants and shops. (EE).

**PARK PLACE.** A new mixed-use complex of three buildings which will contain offices, restaurants, shops and limited residential condominium units. Phase II is now being completed. (BB)

**BRAYGREEN BUSINESS PARK.** Annexed to the City in 2005, this is a development of industrial service complexes and hotels on both sides of Braygreen Road. Construction of several buildings is complete and additional buildings are planned (G).



# AREA GROWTH AND DEVELOPMENT

## NON-CITY/NON-RESIDENTIAL DEVELOPMENT

### PRINCE GEORGE'S COUNTY

**LAUREL EMPLOYMENT PARK.** Located just outside of the City in the southwest quadrant of I-95 and MD Route 198. Among the tenants are UPS, Holiday Inn, SunTrust Bank, Washington Suburban Sanitary Commission, and Chevy Chase Federal Savings Bank. A new 130,00 sq. ft. office building is now completed for the national headquarters of Greenhorne and O'Mara Engineers. (D)

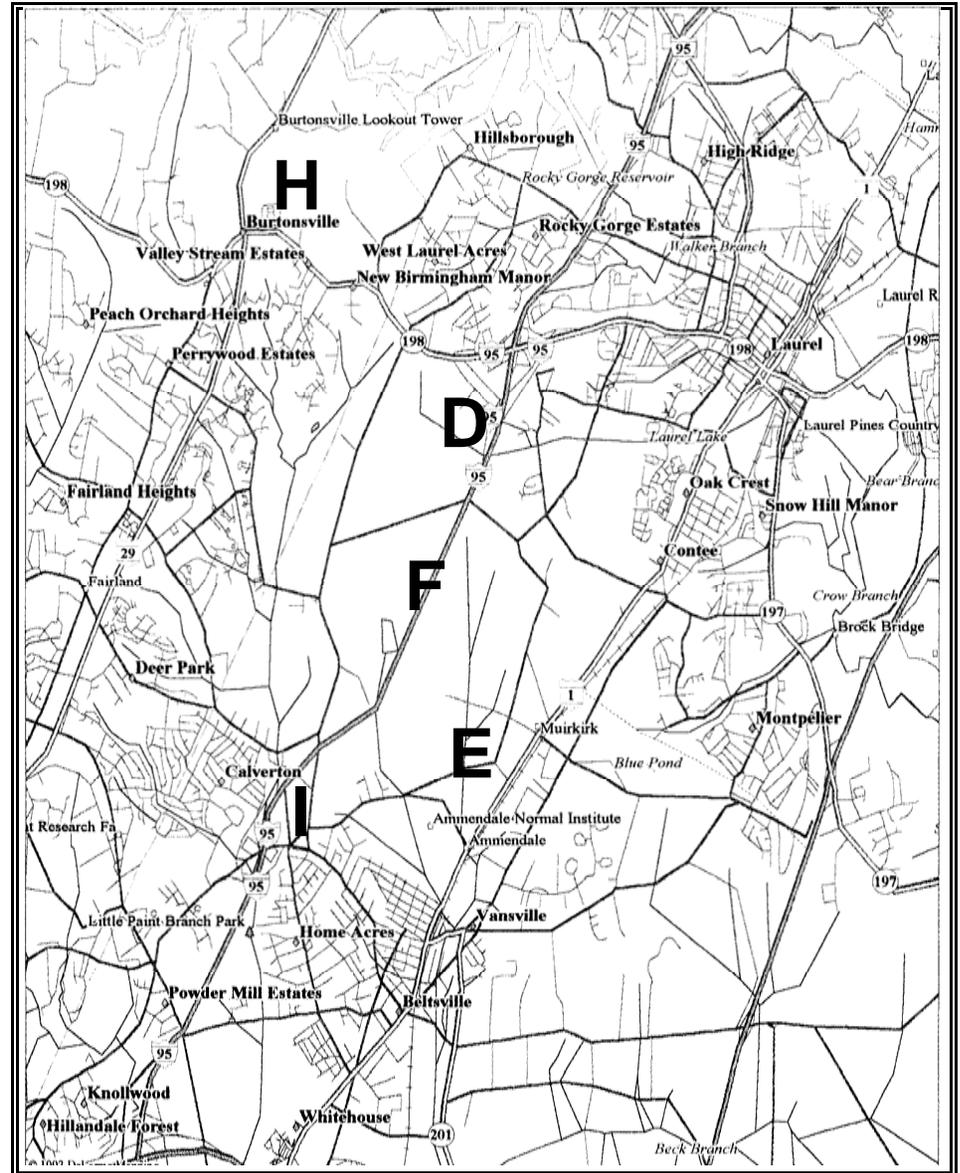
**KONTERRA BUSINESS CAMPUS.** This is a 135 acre business campus located at U.S. Route 1 and Muirkirk Road. A total of 1.3 million sq. ft. of space is approved with 400,000 sq. ft. now completed. (E)

**KONTERRA TOWN CENTER.** This is to be an "upscale" commercial regional complex located on 200 acres southeast of the proposed I-95 and Contee Road interchange. It could contain up to 1,500,000 sq. ft. of retail space to be developed by Forest City Enterprises. Additional development will include residential, office and hotel uses. (F)

### MONTGOMERY COUNTY

**BURTONSVILLE INDUSTRIAL PARK.** This project is a mixture of office and warehouse space at Starpoint Lane and MD Route 198. A total of 200,000 square feet has been built. (H)

**WESTFARM TECHNOLOGY PARK.** Additional Research and Development /Office continues in Calverton. (I)



# AREA GROWTH AND DEVELOPMENT

## NON-CITY/NON-RESIDENTIAL DEVELOPMENT (Continued)

### HOWARD COUNTY

**FREESTATE.** The proposed 120 acre project is located on the site of the former Freestate Raceway. A mix of service, retail and office space has been developed, including a Car Max and Weis Market. (J)

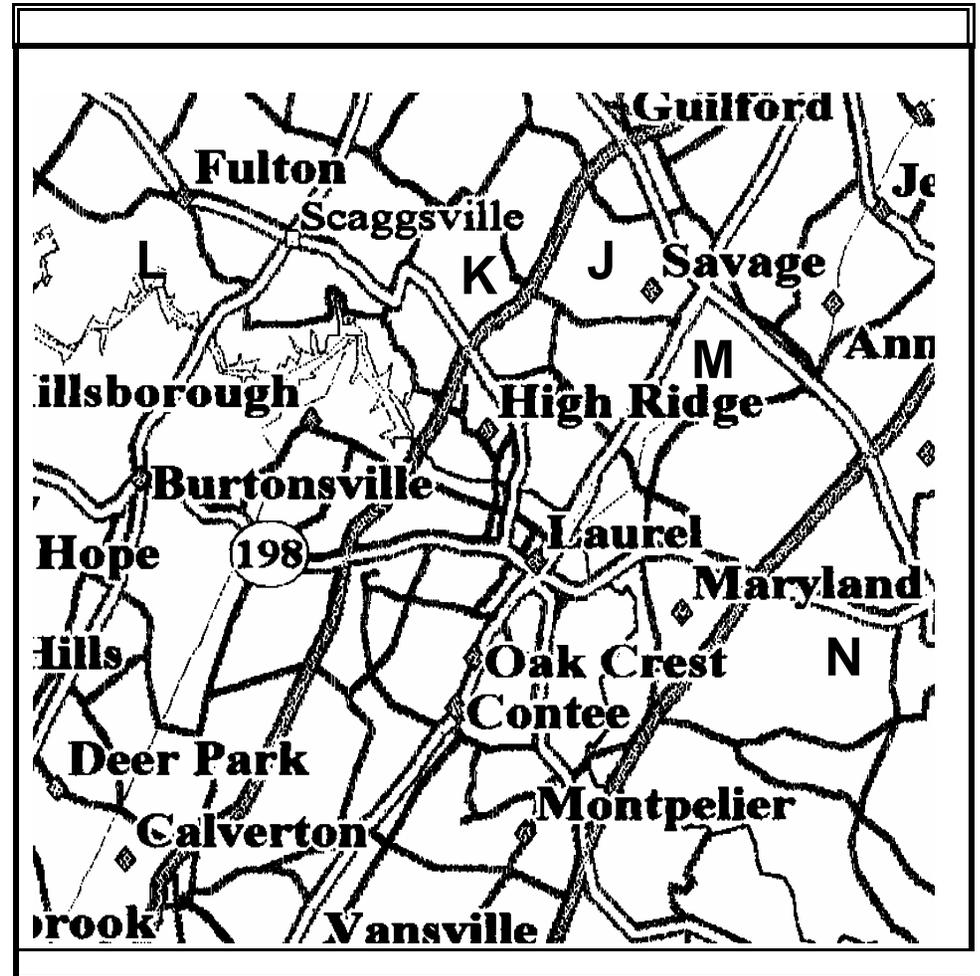
**EMERSON.** Located on the north side of Route 216 near its intersection with I-95, the development is under construction for the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development under construction on Stephens Road. (K)

**MAPLE LAWN FARMS.** A new mixed use community using the traditional neighborhood design is underway for the area of Routes 216 and 29. It will consist of a small town center, and 1,000,000 sq. ft. of office space, and various residential uses. (L)

**LAUREL PARK.** A new Clubhouse is being considered in conjunction with a new rezoning proposal that would include 750,000 sq. ft of retail space, a 350-room hotel, and additional restaurants and entertainment uses. (M)

### ANNE ARUNDEL COUNTY

**FORT MEADE.** Portions of federally owned land have been turned over to private interests to construct high-tech office buildings on the perimeter of the base. BRAC employment increases will add a substantial amount of office construction on and off the base. Among the largest agencies to arrive in 2010 is The Defense Information Systems Agency (DISA) from Northern Virginia. (N)



# AREA GROWTH AND DEVELOPMENT

## NON-CITY RESIDENTIAL DEVELOPMENT

### PRINCE GEORGE'S COUNTY

**CENTRAL PARKE AT VICTORIA FALLS.** A senior housing community situated on 100 acres south of Contee Road. Composed of 112 single-family detached homes, 249 single-family attached homes and 289 multi-family units, the project is presently in the final stages of construction. (O)

**WYNDHAM WOODS.** A community of single-family homes is completed. (P)

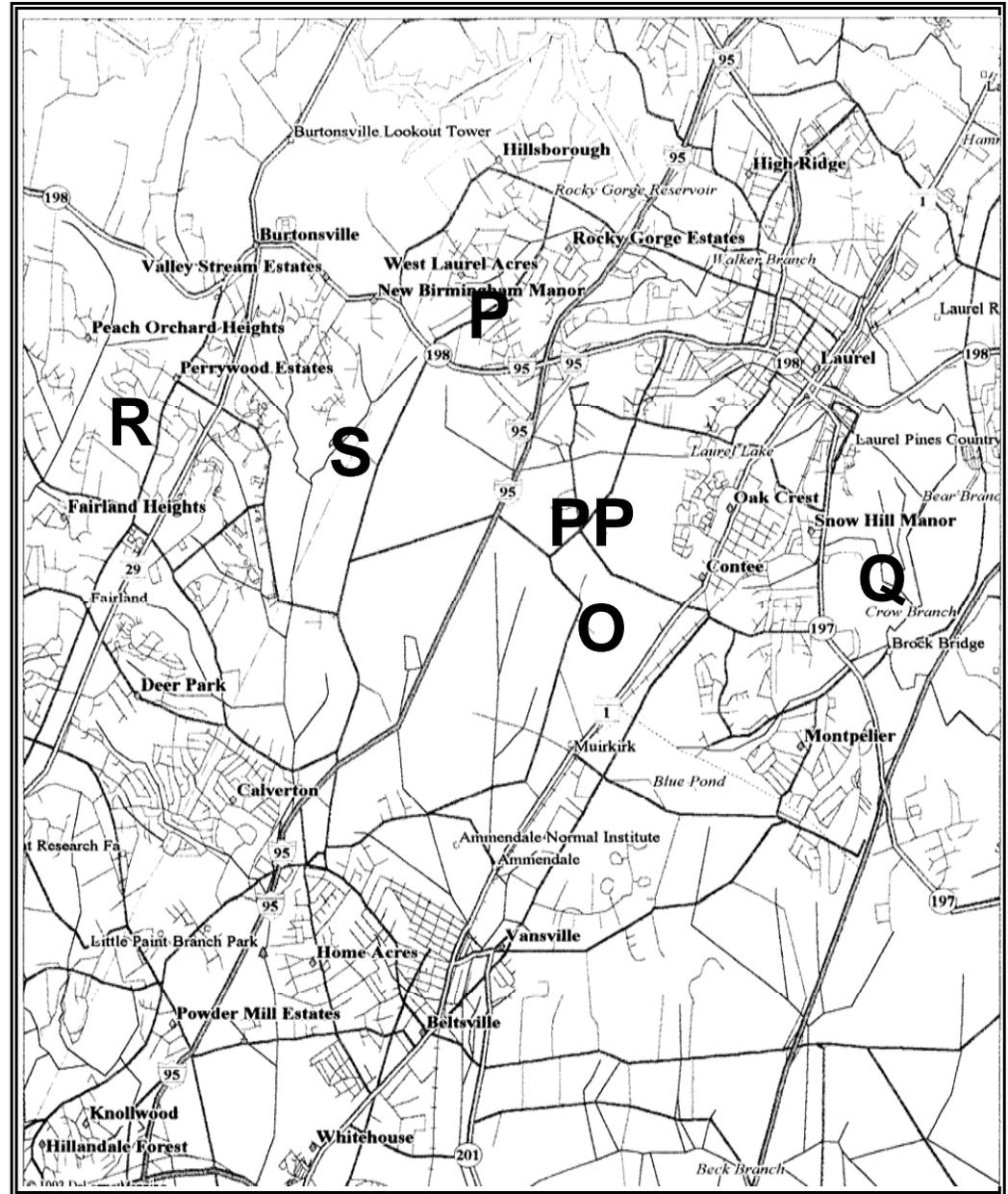
**SNOWDEN POND.** Forty five lots have been finished on 31 acres located south of Maryland Route 197 at Snow Hill. (Q)

**WILSHIRE ESTATES.** A luxury residential development composed of single-family detached homes is underway. (PP)

### MONTGOMERY COUNTY

**FAIRLAND.** The Master Plan for the Fairland Area was approved by the Montgomery County Council. Densities have been amended downward, transferable development rights areas have been deleted and additional dwelling units are capped at 2,000. (R)

**GUNPOWDER/FAIRLAND GOLF CLUB.** This project has been withdrawn and is not under construction at this time. (S)



# **AREA GROWTH AND DEVELOPMENT**

# **AREA GROWTH AND DEVELOPMENT**

# AREA GROWTH AND DEVELOPMENT

## NON-CITY RESIDENTIAL DEVELOPMENT (Continued)

### HOWARD COUNTY

**MAPLE LAWN FARMS.** The residential component of this mixed use development will contain about 1,100 single family, townhomes, and condominiums. (T).

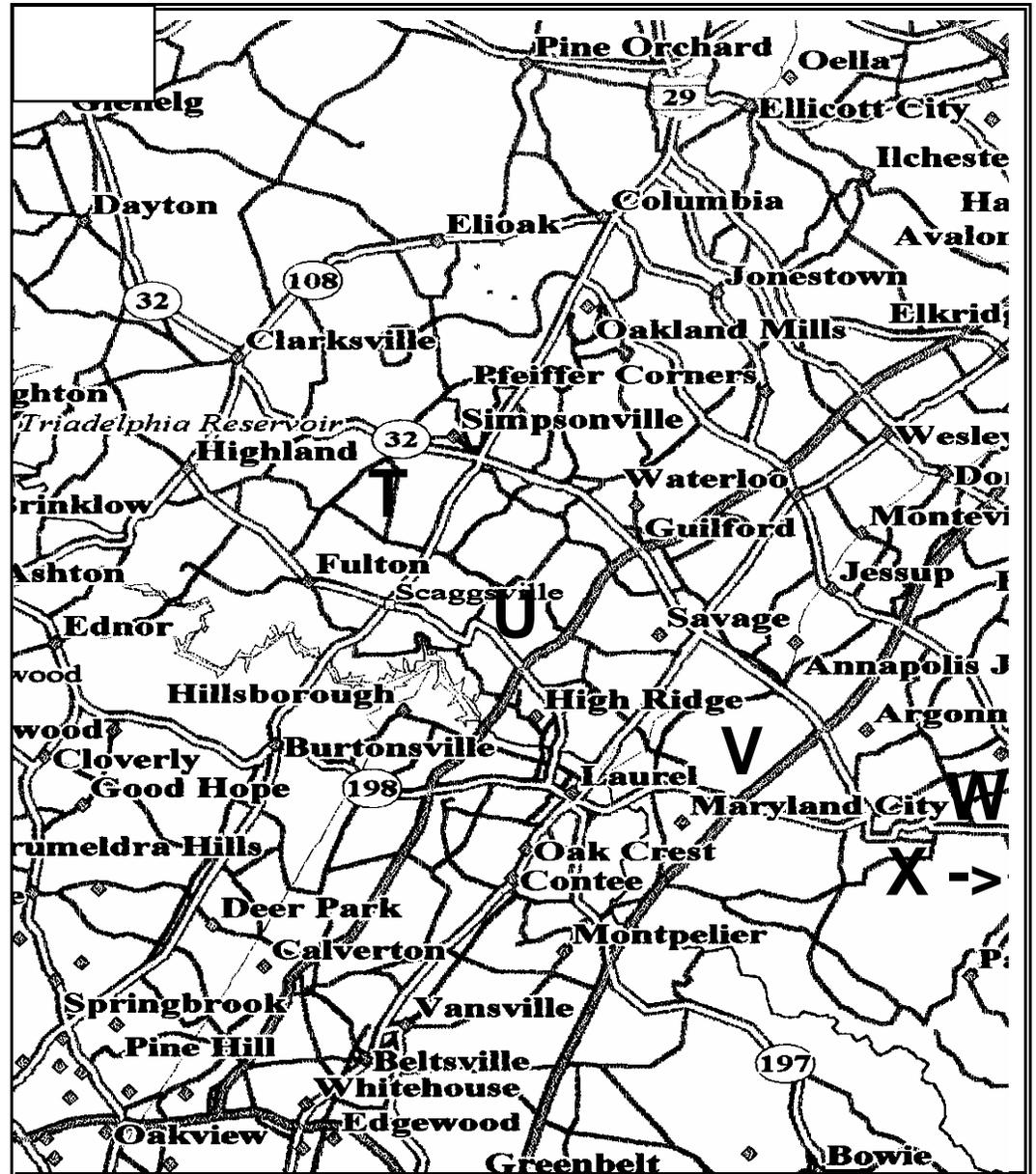
**EMERSON.** Located on the north side of Route 216 on both sides of I-95, the mixed use project has been proposed by General Growth Properties. It includes commercial uses and approximately 1,400 dwelling units. (U)

### ANNE ARUNDEL COUNTY

**RUSSET.** Construction of this planned community is nearing completion. Additional development of condominiums and rental apartments is also being completed. A total of 3,600 units is planned with 600 single family detached units, 1,500 single family attached units and 1,500 multi-family attached units. (V).

**SEVEN OAKS.** A PUD is complete on 590 acres north of Route 175 at Route 32. It includes 3,500 units, which includes 309 single-family detached units, 2,191 single-family attached units and 1,000 multi-family units. (W).

**ARUNDEL GATEWAY.** Proposed to be a mixed community with residential and retail. This project has not received zoning approval as yet. (X)



# **AREA GROWTH AND DEVELOPMENT**

# AREA GROWTH AND DEVELOPMENT

## CITY RESIDENTIAL DEVELOPMENT

**THE VILLAGES AT WELLINGTON.** Sections Five, Six and Seven of this 545 home planned unit development are now underway. (X)

**MUSEUM ROW.** An infill development of nine luxury townhomes has been proposed. Final approval has not been given. (Y)

**LAUREL COVE.** A 21-lot subdivision for single family homes is nearly completed on the property surrounding the Mormon Church on the corner of Van Dusen and Contee Road. (Z).

**MAGNOLIA WOODS.** Located along the south side of Sandy Spring Road, neighboring Willow Oaks. Construction is proceeding on the last phase of the subdivision. (XX).

**CONTEE CROSSING.** This property on Contee Road is mostly completed. It includes 37 single family homes by Beazer Homes. (YY)

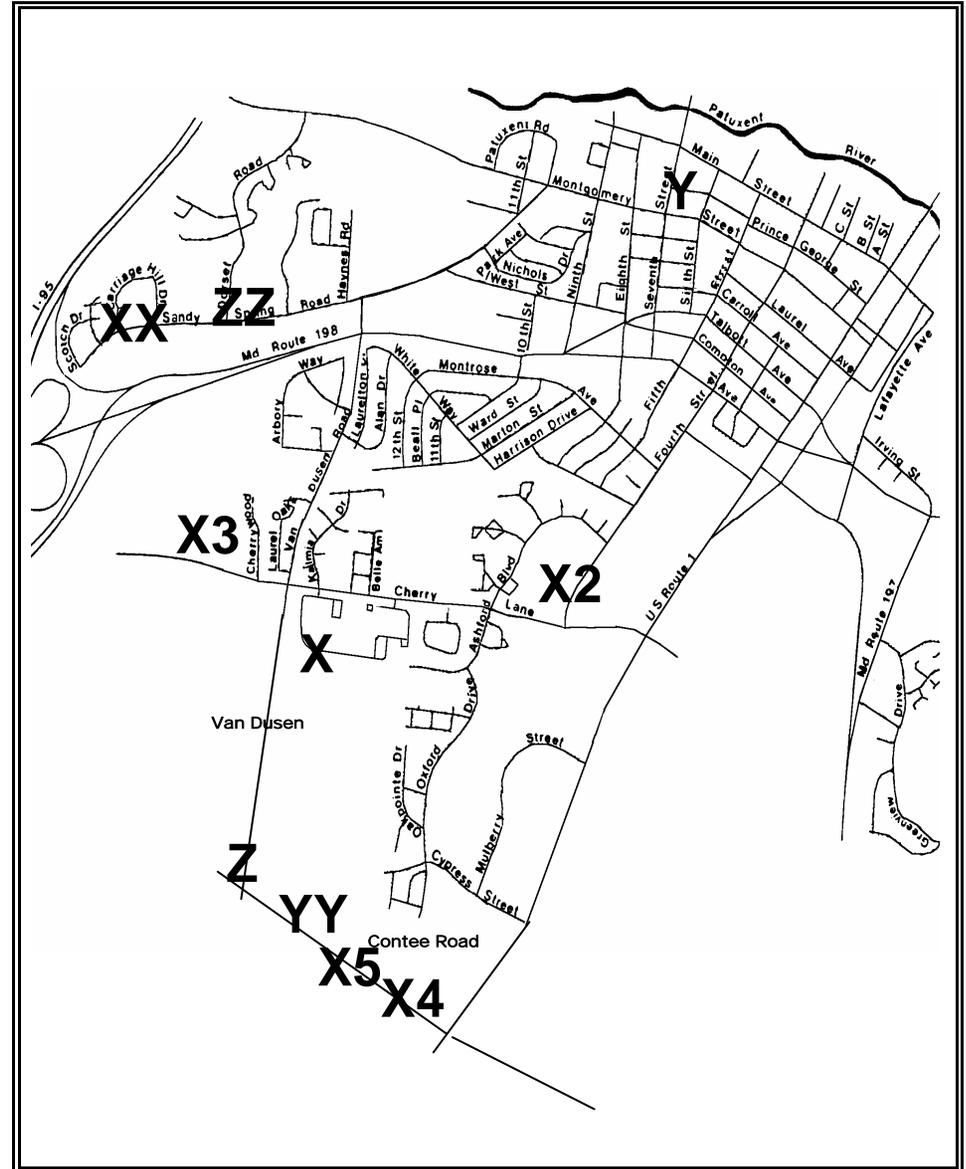
**COLONIAL ESTATES.** Located along the north side of Sandy Spring Road, neighboring Carriage Hill. Construction of the 14-lot single family subdivision, is complete. (ZZ).

**ARCHSTONE AT CHERRY LANE.** The 156 unit apartment complex (Laurel Crossing) has been razed for the construction (in 2006) of a 450-unit luxury apartment complex with a parking garage. Construction is more than 50% complete. (X2)

**THE CRESCENTS.** Laurel's first neo-traditional community, consisting of 150 single-family and townhome units to be located on Cherry Lane. Construction is anticipated to begin in 2007. (X3)

**ARCHSTONE AT CONTEE ROAD.** A 450-unit luxury apartment complex located directly west of The Centre at Laurel. Construction is anticipated to begin in 2007. (X4)

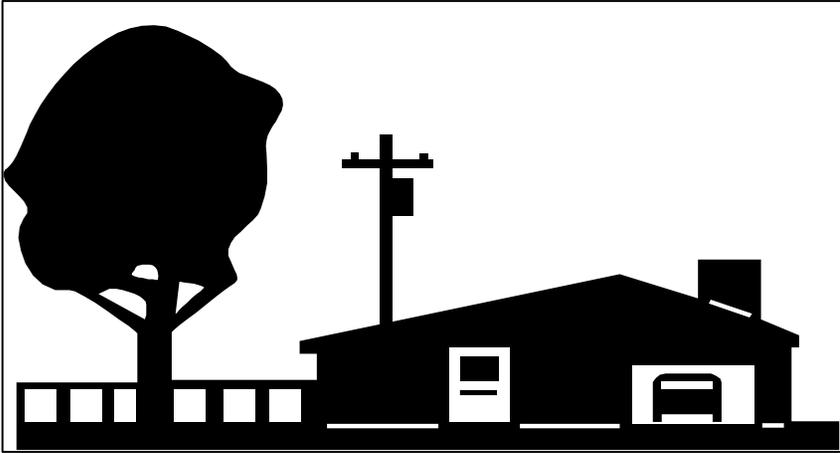
**LAUREL RIDGE.** A community consisting of 35 single-family detached homes is planned directly west of the Archstone project on Contee Road. (X5)



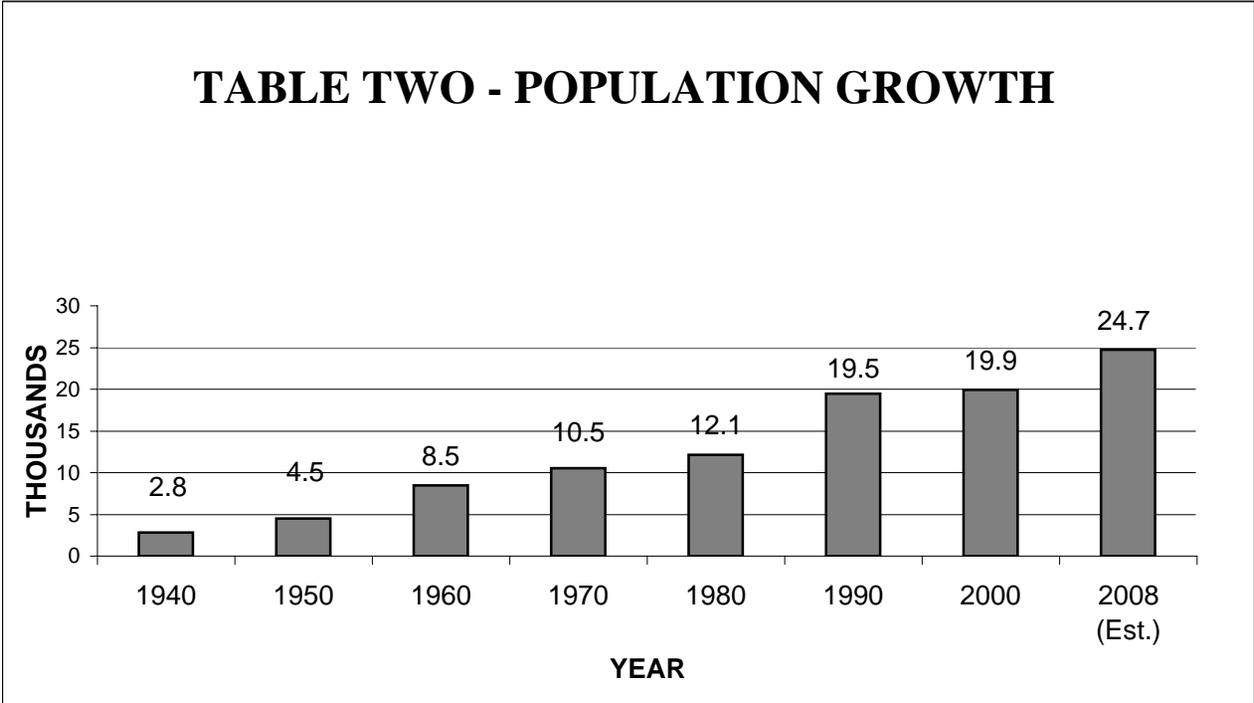
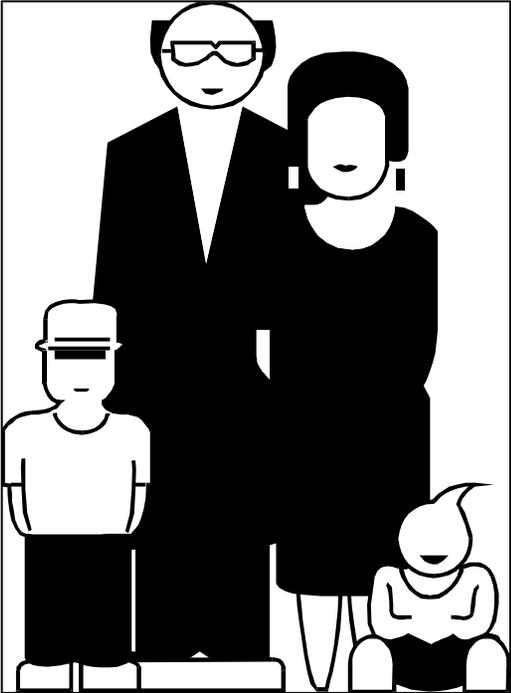
# **AREA GROWTH AND DEVELOPMENT**

**TABLE ONE - DWELLING UNITS**

DWELLING TYPE	ESTIMATED JUNE 2007	ESTIMATED JUNE 2008
SINGLE AND TWO FAMILY	2,490	2,525
TOWNHOUSE	2,302	2,322
MULTI-FAMILY	6,752*	7,208
TOTAL	11,544	12,055



\*Includes annexation of Milestone Manor, now Summerlyn Place



YEARS	1930	1940	1950	1960	1970	1980
THOUSAN	2.5	2.8	4.5	8.5	10.5	12.1

YEARS	1930	1940	1950	1960	1970	1980
THOUSAN	2.5	2.8	4.5	8.5	10.5	12.1

1990	2000	2008 (Est.)
19.5	19.9	24.7

1990	2000	2008 (Est.)
19.5	19.9	24.7



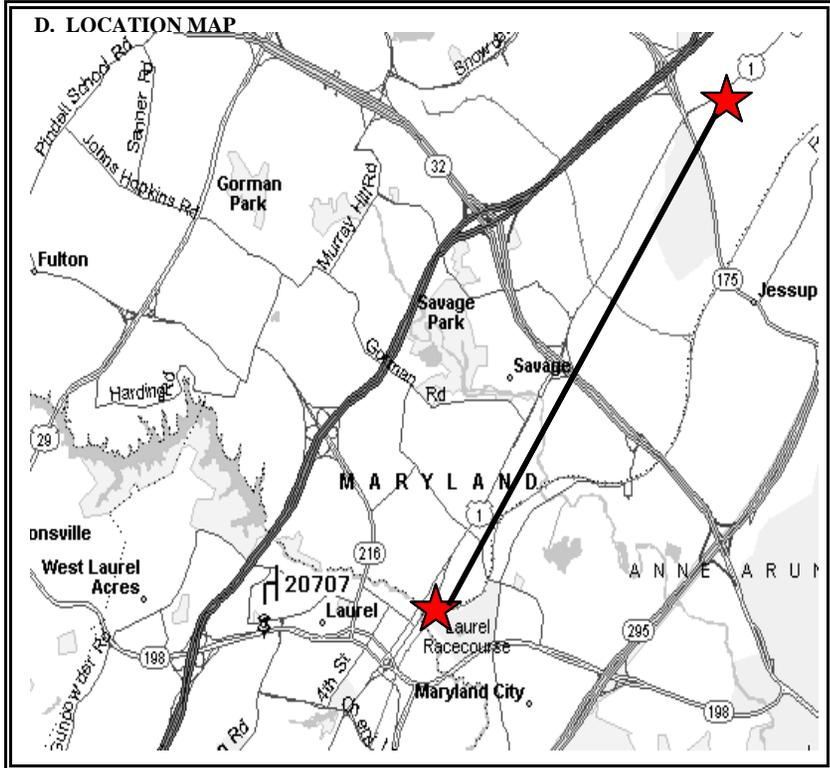
**PROJECTS BY OTHER  
AGENCIES**

## **Road Construction Index FY2008-2013 (by others)**

<b>Project</b>	<b>Agency – County</b>	<b>Page number</b>
US 1 Revitalization	Howard County	D – 2
Stephens Road Improvements	Howard County	D – 3
Contee Road Reconstruction	Prince George’s County	D – 17
Inter-County Connector	SHA – MDOT	D – 26
East-West Improvements	SHA – MDOT	D – 27
MD 28 – MD 198 Improvements	SHA – MDOT	D – 28
MD 201 Extended (Kenilworth Ave.)	SHA – MDOT	D – 29
US 1 Laurel N/B Streetscape	SHA – MDOT	D – 30

A. PROJECT IDENTIFICATION	
PROJECT NAME:	US 1 Revitalization
PROJECT CLASS:	New Construction
PROJECT NUMBER:	C0285
AGENCY:	Howard County
SOURCE:	HC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	300.0	50.0	50.0	50.0	50.0	50.0	50.0	
LAND ACQUISITION								
CONSTRUCTION	1,200.0	200.0	200.0	200.0	200.0	200.0	200.0	
EQUIPMENT								
OTHER								
OTHER								
<b>TOTAL</b>	<b>1,500.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

A project to plan, design, and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.

Revitalization of Route 1 is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.

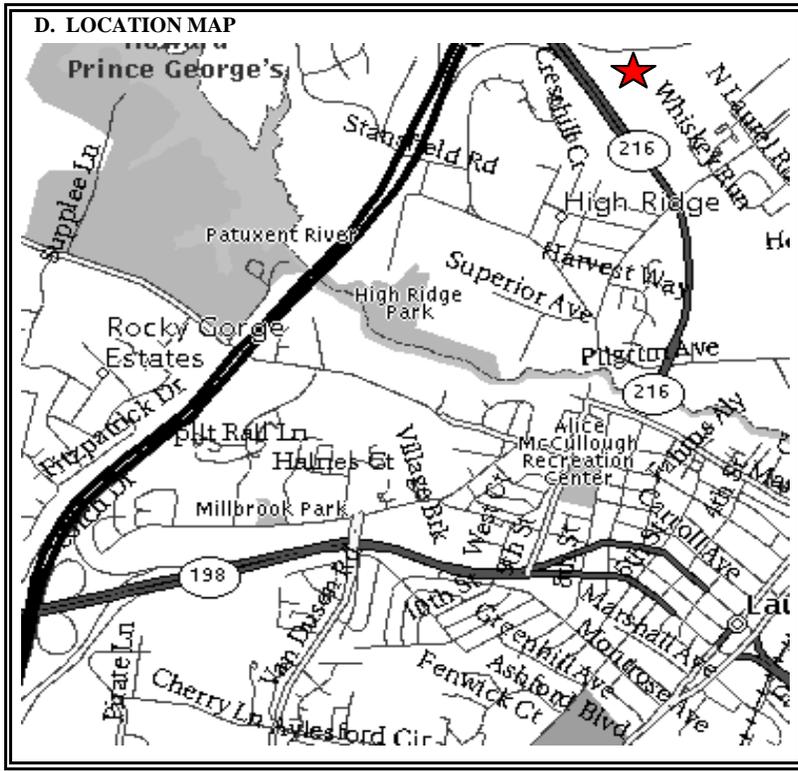
**F. IMPACT ON LAUREL**

This project will connect with the Laurel section of the US Route 1 corridor and could help promote the civic goals described above.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Stephens Road Improvements
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	J4202
AGENCY:	Howard County
SOURCE:	HC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	130.0	0.0	130.0	0.0				
LAND ACQUISITION	0.0							
CONSTRUCTION	1,800.0	600.0	1,200.0					
EQUIPMENT	0.0							
OTHER-ADMIN.	70.0		70.0					
OTHER								
<b>TOTAL</b>	<b>2,000.0</b>	<b>600.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

A project for the reconstruction of Stephens Road from Whiskey Bottom to Gorman Road.

The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to vicinity growth.

Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

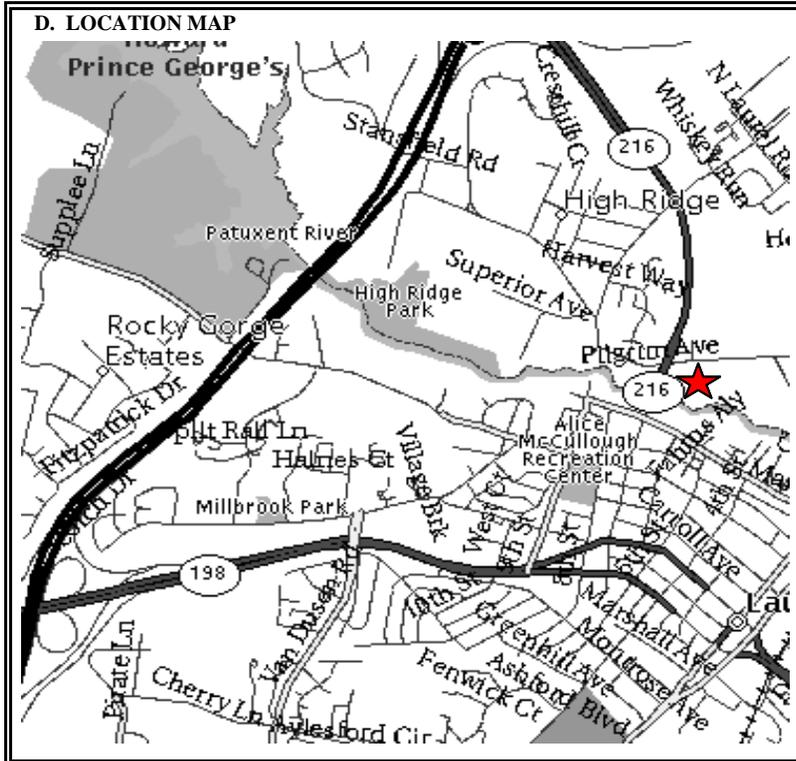
**F. IMPACT ON LAUREL**

This project will accommodate the increased traffic flow on MD 216.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	North Laurel Park
PROJECT CLASS:	Recreation
PROJECT NUMBER:	N3940
AGENCY:	Howard County
SOURCE:	HC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	2,239.0	39.0		400.0	800.0		1,000.0	
LAND ACQUISITION	4.0	4.0						
CONSTRUCTION	14,000.0			4,000.0			10,000.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>16,243.0</b>	<b>43.0</b>	<b>0.0</b>	<b>4,400.0</b>	<b>800.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

A project to acquire, design and construct a 20 acre plus park lying northeast of North Laurel Road and Washington Avenue. Facilities will be determined by community input and a master plan effort.

This project is identified in the 1999 Comprehensive Recreation, Parks and Open Space Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

**F. IMPACT ON LAUREL**

This parks accessibility to local residents will help reduce demand and associated wear and tear at City parks.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Advanced Transportation Management System
PROJECT CLASS:	Transportation
PROJECT NUMBER:	509399
AGENCY:	Montgomery County
SOURCE:	MC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY011	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	2,093.0	794.0	494.0	298.0	169.0	169.0	169.0	
LAND ACQUISITION								
CONSTRUCTION								
EQUIPMENT								
SITE IMPROVEMENTS	14,447.0	2,445.0	4,209.0	3,800.0	1,331.0	1,331.0	1,331.0	
OTHER								
<b>TOTAL</b>	<b>16,540.0</b>	<b>3,239.0</b>	<b>4,703.0</b>	<b>4,098.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>

D. LOCATION MAP

**COUNTY-WIDE**

E. PROJECT DESCRIPTION AND JUSTIFICATION

This project plans, designs, and installs the Countywide Advanced Transportation Management System (ATMS), which features multiple integrated subsystems that provide real-time transportation control, monitoring, and information capabilities. The ATMS is a fully integrated transit/traffic management system designed to better manage the County's transportation infrastructure.

The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing and implementation of other advanced transportation-related technologies that will make the County's transportation system safer and more efficient.

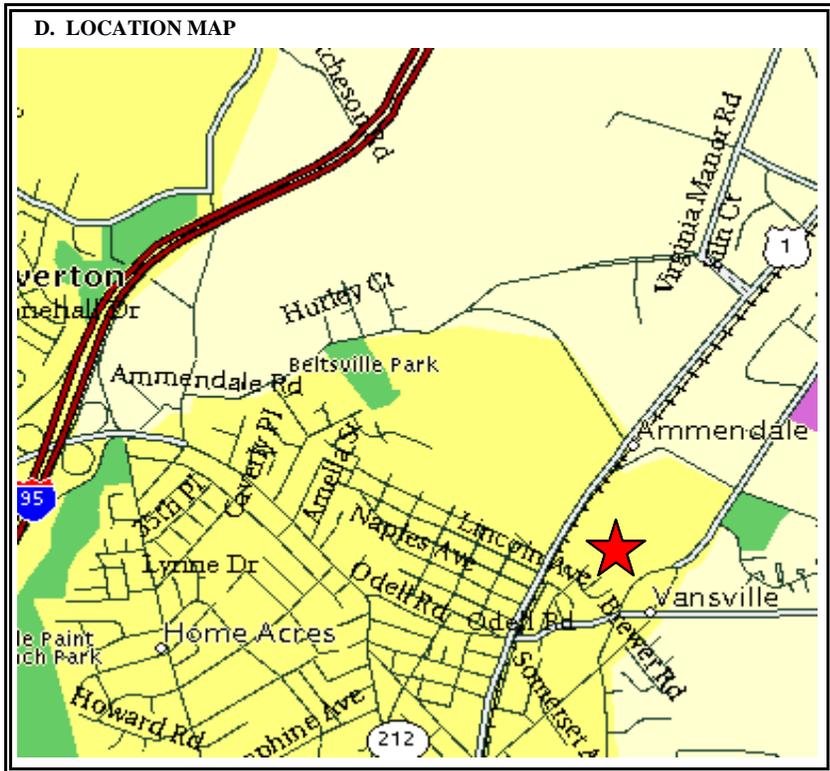
F. IMPACT ON LAUREL

The ATMS is critical to public safety and well-being as the system directly impacts the movement of people and goods throughout Montgomery County's complex and expanding transportation system. This will benefit citizens who travel that portion of Montgomery County adjacent to Laurel.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel-Beltsville Elementary School
PROJECT CLASS:	New Construction
PROJECT NUMBER:	AA778250
AGENCY:	Prince George's Co.
SOURCE:	PGCo CIP FY07-12

EXPENDITURE SCHEDULE (OOO'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	573.0	400.0	173.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	20,176.0	14,954.0	5,222.0					
EQUIPMENT	1,310.0		1,310.0					
OTHER	0.0							
OTHER	611.0	185	426					
<b>TOTAL</b>	<b>22,670.0</b>	<b>15,539.0</b>	<b>7,131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project consists of construction of a new elementary school in the Laurel Beltsville area. Design capacity for this school is 792. This new school will mirror the design of the Robert R. Gray Elementary School.

Projected growth indicates the need for a new school in the Laurel-Beltsville area. This school is part of the Board of Education's neighborhood school program which will enable students to attend school closer to their home.

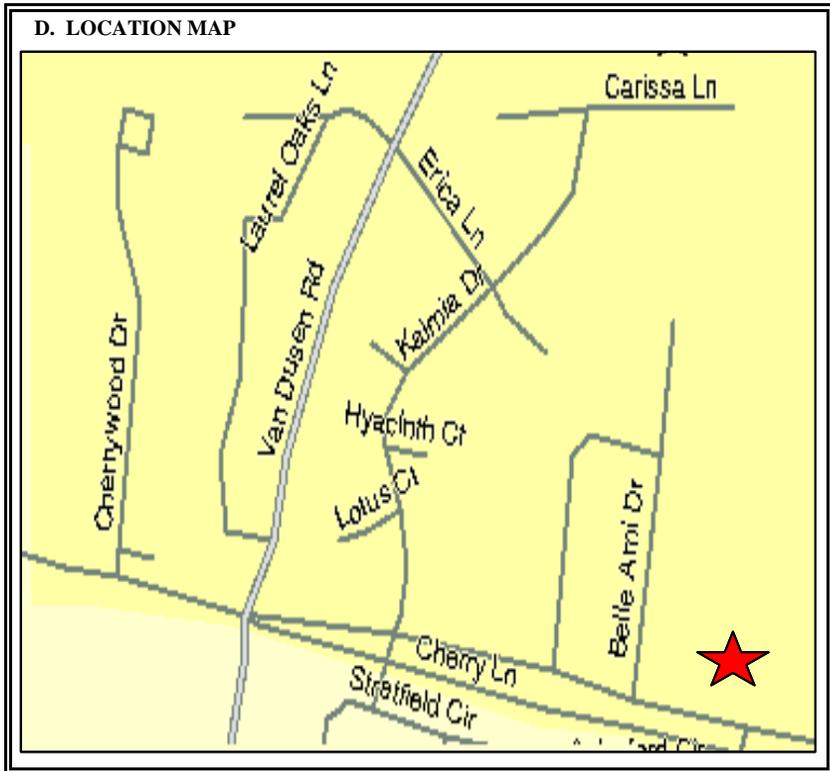
**F. IMPACT ON LAUREL**

This school will help meet the growth needs of the south Laurel community.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel High School Classroom Addition
PROJECT CLASS:	Construction
PROJECT NUMBER:	AA779093
AGENCY:	Prince George's Co.
SOURCE:	PGCo CIP FY07-12

EXPENDITURE SCHEDULE (OOO'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	1067.0	1067						
LAND ACQUISITION	0.0							
CONSTRUCTION	20,256.0	699.0	10,350.0	9,207.0				
EQUIPMENT	1143.0			1143				
OTHER	0.0							
OTHER	534.0	534						
<b>TOTAL</b>	<b>23,000.0</b>	<b>2,300.0</b>	<b>10,350.0</b>	<b>10,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project will modify and expand existing wiring in all public schools to comply with the standards for data, voice, and video wiring distribution systems established by the Maryland State Department of Education.

Public schools were originally wired to comply with the minimum standards at the time of design and construction. Due to the tremendous advances in computer network and electronic communication, a new set of standards has been developed to meet current and future technology programs.

**F. IMPACT ON LAUREL**

This project will serve to keep area schools competitive in the technological environment of the future.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Code Corrections
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	AA779583
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	222.0	49.0	49.0	42.0	12.0	35.0	35.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	2,768.0	660.0	558.0	155.0	465.0	465.0	465.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	2,990.0	709.0	607.0	197.0	477.0	500.0	500.0	0.0

**D. LOCATION MAP**

**COUNTY-WIDE**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project consists of updating a number of existing school buildings to meet current life safety codes and handicapped requirements. The scope and cost of this project have increased with the passage of the Americans with Disabilities Act (ADA) in 1990 and the strict implementation of the fire protection code for fire hydrants. Sixteen projects have been identified for funding in FY06.

All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicapped codes require alterations to correct deficiencies noted in annual inspections by regulating agencies.

**F. IMPACT ON LAUREL**

This project will serve to insure that area schools meet the health, safety and accessibility needs of the community.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Flood Protection & Drainage Improvement
PROJECT CLASS:	New Construction
PROJECT NUMBER:	DV540425
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	1,200.0	200.0	200.0	200.0	200.0	200.0	200.0	
LAND ACQUISITION								
CONSTRUCTION	8,860.0	1,860.0	1,800.0	1,300.0	1,300.0	1,300.0	1,300.0	
EQUIPMENT								
OTHER								
OTHER		340.0	357.0	370.0	382.0	396.0	410.0	
<b>TOTAL</b>	<b>10,060.0</b>	<b>2,400.0</b>	<b>2,357.0</b>	<b>1,870.0</b>	<b>1,882.0</b>	<b>1,896.0</b>	<b>1,910.0</b>	<b>0.0</b>

**D. LOCATION MAP**

**VARIOUS LOCATIONS  
THROUGHOUT THE  
COUNTY**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This program consists of flood protection and drainage relief projects whose estimated cost is less than \$500,000. Projects eligible for funding through this program are those which will correct home flooding, alleviate road flooding or correct residential yard drainage deficiencies. This program includes funding to correct flooding problems in the Lakewood Subdivision. Rights-of-way from property owners directly benefiting from project improvements must be obtained at no cost to the County.

This program will provide a "find it-fix it" capability for projects to correct deficiencies which cannot be corrected through the County Department of Public Works and Transportation's Maintenance Program. "Other" funding comes from the State Revolving Loan Program (\$580,000) and Ad Valorem tax contributions (\$1,840,000).

**F. IMPACT ON LAUREL**

This program could possibly provide funding for correction of various property flooding problems within the City.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Environmental Protection
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV540855
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	600.0	350.0	50.0	50.0	50.0	50.0	50.0	
LAND ACQUISITION								
CONSTRUCTION	10,850.0	2,600.0	2,250.0	1,500.0	1,500.0	1,500.0	1,500.0	
EQUIPMENT								
OTHER								
OTHER		142.0	150.0	150.0	150.0	150.0	150.0	
<b>TOTAL</b>	<b>12,342.0</b>	<b>3,092.0</b>	<b>2,450.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>

**D. LOCATION MAP**

**COUNTY-WIDE**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This program represents a comprehensive effort to build new or retrofit existing storm water management facilities and rehabilitate streams and wetlands to correct serious water quality problems such as erosion, point and non-point source pollutant discharge and thermal pollution.

This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space restoration. The program will be actively supported by Federal and State grants. "Other" funds represent the State Revolving Loan Program (\$2,230,000) and Ad Valorem tax contributions (\$131,000)

**F. IMPACT ON LAUREL**

This project will serve to improve the quality of the environment in and around Laurel.



**A. PROJECT IDENTIFICATION**

**PROJECT NAME:** Major Reconstruction Program (DPW&T)

**PROJECT CLASS:** Replacement

**PROJECT NUMBER:** DV541435

**AGENCY:** Prince George's Co.

**SOURCE:** PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	600.0	200.0	200.0	200.0	200.0	200.0	200.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	8,860.0	1,860.0	1,800.0	1,300.0	1,300.0	1,300.0	1,300.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	2,255.0	340.0	357.0	370.0	382.0	396.0	410.0	
<b>TOTAL</b>	<b>11,715.0</b>	<b>2,400.0</b>	<b>2,357.0</b>	<b>1,870.0</b>	<b>1,882.0</b>	<b>1,896.0</b>	<b>1,910.0</b>	<b>0.0</b>

**D. LOCATION MAP**

**VARIOUS LOCATIONS  
THROUGHOUT THE COUNTY**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This on-going program by the Department of Public Works and Transportation (DPW&T) will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County. In FY 2007, a pilot program installing underdrains to alleviate drainage complaints will commence. This will increase spending by about \$500,000 per year.

A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety. The pumping station overhauls are being pursued in order to minimize possible pump failure during flooding emergencies.

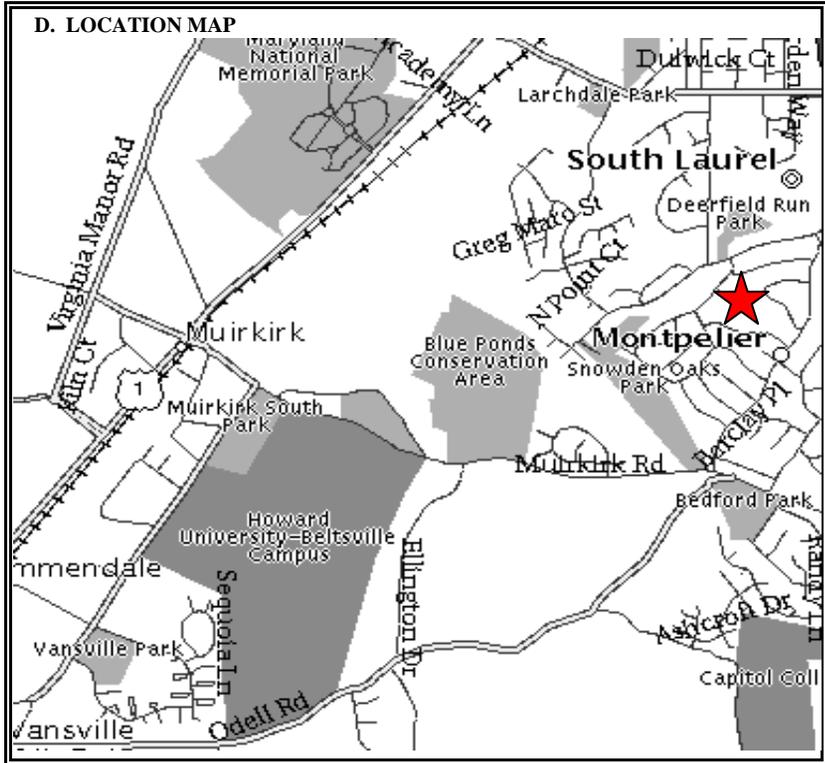
**F. IMPACT ON LAUREL**

This project may, under certain circumstances, aid in funding storm water management projects within the City.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Montpelier Mansion & Art Center
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC010918
AGENCY:	Parks Dept./M-NCPPC
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	471.0	71.0	400.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>471.0</b>	<b>71.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

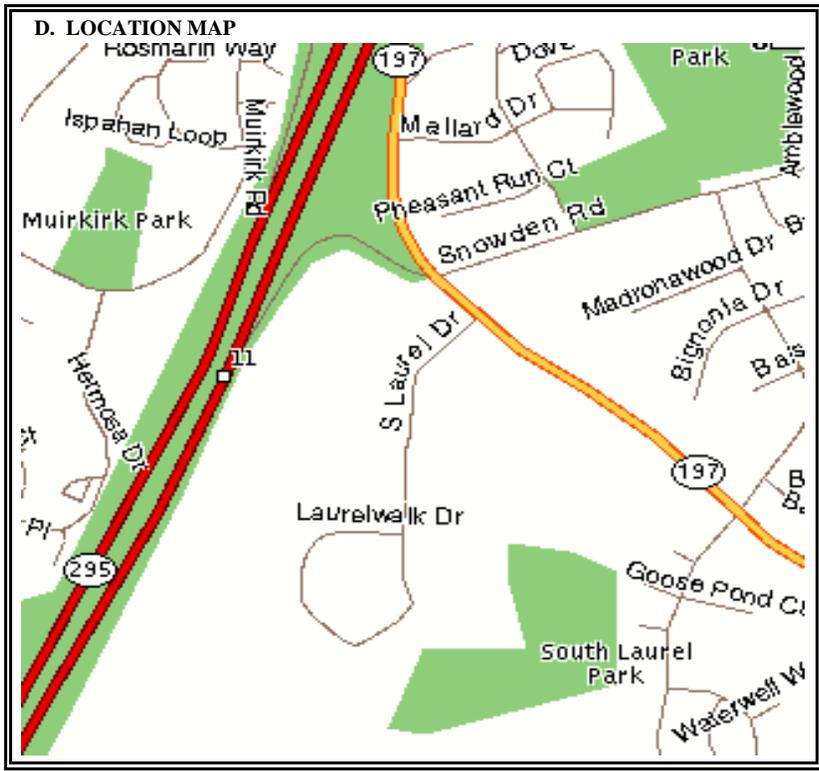
**F. IMPACT ON LAUREL**

The City lies in the northern portion of Sub-Region I. Additional County parkland will relieve demand on City parks.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Snow Hill Manor
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	EC010966
AGENCY:	M-NCPPC/Parks Dept.
SOURCE:	PGCo CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	139.0	139.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>139.0</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

Snow Hill Manor is located on the east side of Laurel Bowie Road adjacent to the Patuxent River. Existing facilities include a 50-space parking lot, roadway and walks. An addition to the house to accommodate accessible restrooms and catering kitchen has also been constructed. Restoration of indoor walls, an HVAC system and fire code related work will be done with remaining funds. The completion of this work may be delayed due to the deferral of previously programmed bond sales.

Constructed around 1799, Snow Hill is one of three houses built by the Snowden family in the Laurel area.

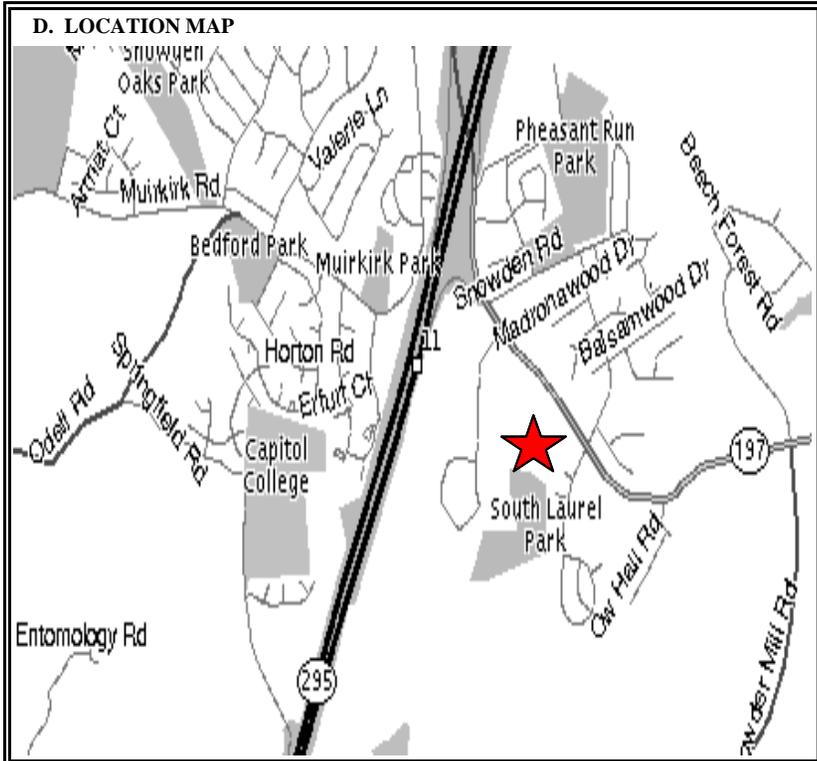
**F. IMPACT ON LAUREL**

The proposed improvements to the historic house will make it available as a rental facility for public and private functions



A. PROJECT IDENTIFICATION	
PROJECT NAME:	South Laurel Park
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC011051
AGENCY:	Parks Department
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	Year 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY010	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	230.0	230.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>230.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

South Laurel Neighborhood Park is located on South Laurel Dr. Existing facilities include basketball court, play equipment, picnic shelter, trail with exercise station, and softball field. Funding is for installation of an asphalt trail, shelter, basketball court, and renovation of the play equipment. FY01 approved funding will be included in an FY07 bond sale.

This upgrade will enable the Commission to meet ASTM and CPSC standards for the play equipment.

**F. IMPACT ON LAUREL**

This project should help reduce demand and wear at other Laurel neighborhood parks.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Beltsville-Laurel Senior Center
PROJECT CLASS:	New Construction
PROJECT NUMBER:	EC011121
AGENCY:	PARKS / M-NCPPC
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	79.0	79.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	5,735.0	5,735.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>5,814.0</b>	<b>5,814.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**D. LOCATION MAP**

**IN THE VICINITY OF  
LAUREL HOSPITAL**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

Design and construction of a recreation center for senior citizens in the Beltsville-Laurel area. FY05 funding consists of \$600,000 of PayGo funding and a \$150,000 State Grant approved in the 2004 Legislative Session. FY06 funding is \$3.3 million of Pay Go and \$35,000 from the Department of Aging.

The Phelps Center in Laurel is currently being used, but it is inadequate to meet the area growth of the senior population. A new senior recreation center will be developed with funding from State, County, Local and private contributions.

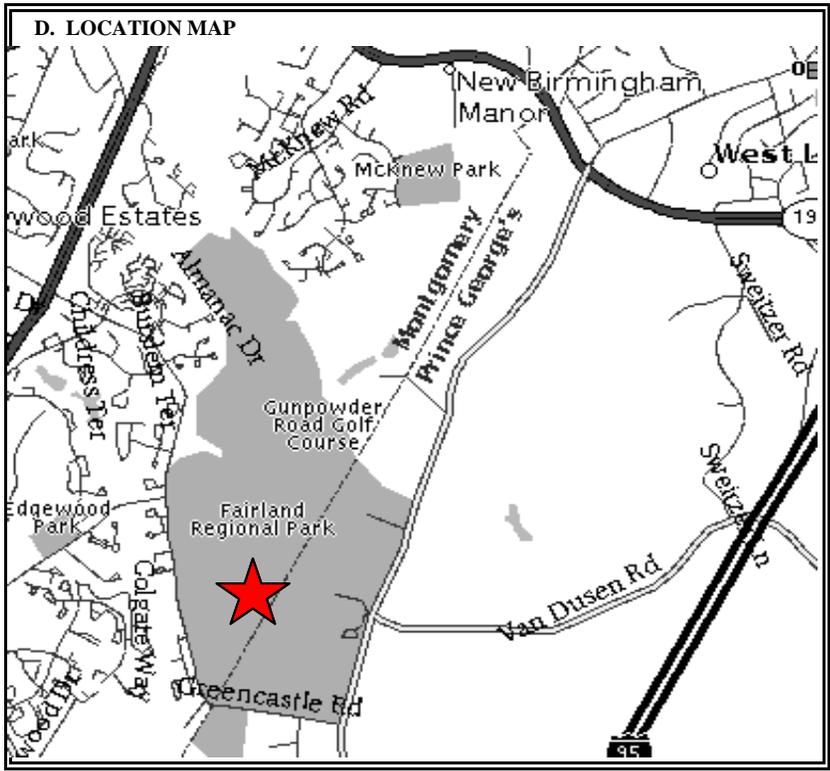
**F. IMPACT ON LAUREL**

This project will improve the quality of life for senior citizens in the City of Laurel.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Fairland Regional Park
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	EC016391
AGENCY:	M-NCPPC/Parks Dept.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	786.0	486.0		300.0				
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>786.0</b>	<b>486.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

Fairland Regional Park is a bi-county park which will ultimately contain 425 acres. There are 152 acres in the Prince George's County portion. Existing development includes ball fields, parking access road, ball field lighting, a tennis bubble, a gymnastic center, and batting cages. Proposed development will provide road and parking renovations, new pool lights and irrigation.

**F. IMPACT ON LAUREL**

This is the only regional park serving the northern area of the County. This regional park should alleviate demand on City parks.



**A. PROJECT IDENTIFICATION**

**PROJECT NAME:** Contee Road Section II

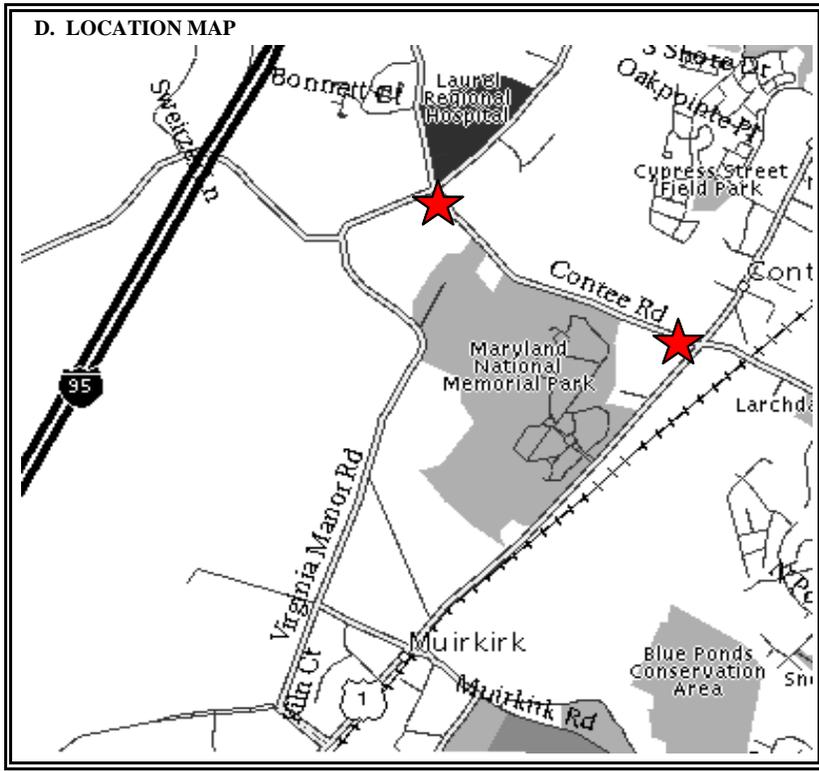
**PROJECT CLASS:** Reconstruction

**PROJECT NUMBER:** FD65241

**AGENCY:** Prince George's Co.

**SOURCE:** CTP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	237.0	237.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>237.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project consists of the widening and reconstruction of Contee Road from US 1 to Van Dusen Road. The cross section will vary from a 36 foot wide urban street with curb and gutter to a two lane open drain rural collector roadway. This project will also include the construction of a culvert under Contee Road and wetlands mitigation. The scope of the project may be extended depending upon the extent of the developer projects adjacent to the roadway.

This improvement is needed to serve existing traffic flow and future economic development in the area. This road also serves the Laurel Regional Hospital.

**F. IMPACT ON LAUREL**

This project will help improve traffic flow on Contee Road between U.S. Route 1 and Van Dusen Road. It also provides a more accessible alternate emergency vehicle route to the Laurel Regional Hospital from US 1.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sound Barriers
PROJECT CLASS:	New Construction
PROJECT NUMBER:	FD669581
AGENCY:	PGC DPW&T/SHA
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	20.0	10.0	10.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	1,663.0	613.0	1,050.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>1,683.0</b>	<b>623.0</b>	<b>1,060.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**D. LOCATION MAP**

**VARIOUS LOCATIONS**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides the necessary local funding for the construction of sound barriers by the State in various locations throughout Prince George's County. The project includes, but is not limited to: 1) the outer loop of I-95 between MD Route 450 and MD Route 704, 2) the vicinity of MD Route 410 and US Route 50, 3) the vicinity of the Goodluck Estates and Kingswood development near the inner loop of I-95, 4) the Calverton area along the southbound lanes of I-95 north of MD Route 212 and 5) the Laurel Ridge area along the northbound lanes of I-95 north of Brooklyn Bridge Road. Subsequent locations will be identified.

Local citizens have expressed a strong desire to have the noise impacts of major highways lessened in their community through the implementation of sound barriers. This project will address their concerns and needs.

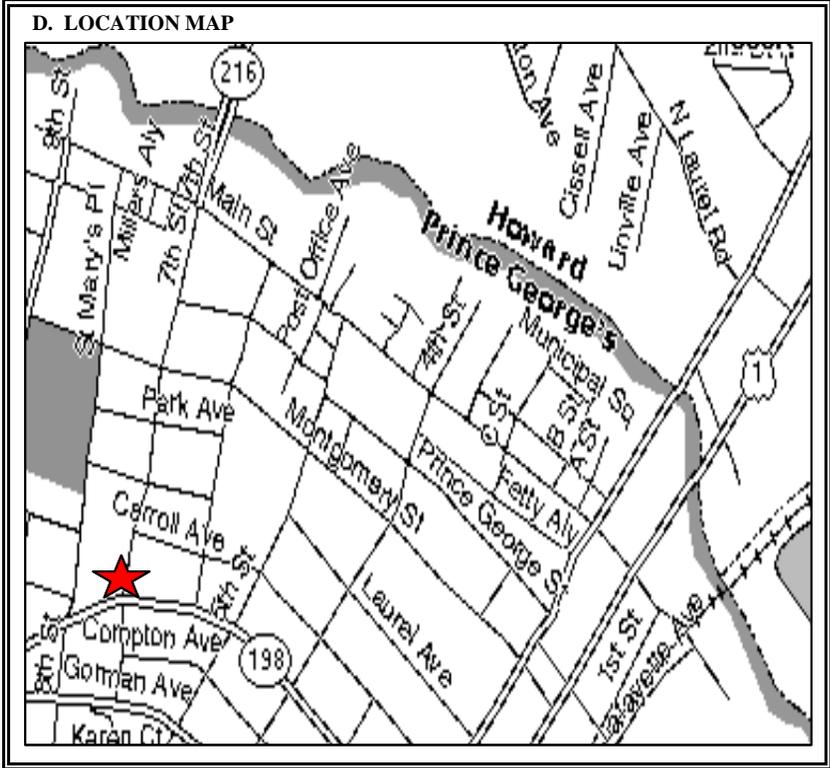
**F. IMPACT ON LAUREL**

This project will improve the quality of neighborhoods in and around the City of Laurel.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Library Expansion
PROJECT CLASS:	Replacement
PROJECT NUMBER:	HL719303
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	445.0		445.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	5,397.0			1,619.0	3,778.0			
EQUIPMENT	548.0				548.0			
OTHER	0.0							
OTHER	48.0			48				
<b>TOTAL</b>	<b>6,438.0</b>	<b>0.0</b>	<b>445.0</b>	<b>1,667.0</b>	<b>4,326.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project consists of a new Laurel Branch Library to be built on the existing site. The new facility will be 32,000 square feet with a larger community meeting room and public service area.

The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially in the children's area.

**F. IMPACT ON LAUREL**

This project will insure that future community library services meet the increasing demands while providing updated technology.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Volunteer Rescue Squad
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510493
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	500.0						500.0	
CONSTRUCTION								2,328.0
EQUIPMENT								150.0
OTHER								22.0
OTHER	0.0							
<b>TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>2,500.0</b>

D. LOCATION MAP

**SITE NOT DETERMINED**

E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for the replacement of an outdated rescue services facility. The initial phase of the project is to locate an appropriate site for the new facility. Two Rescue Squad trucks, four ambulances, a Medic Unit and several rescue boats are housed at this facility.

The current rescue squad facility is inadequate in size and maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Beltsville Fire Station Consolidation
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510800
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	91.0						91.0	
LAND ACQUISITION	0.0							
CONSTRUCTION								2,230.0
EQUIPMENT								150.0
OTHER								13.0
OTHER								
<b>TOTAL</b>	91.0	0.0	0.0	0.0	0.0	0.0	91.0	2,393.0

**D. LOCATION MAP**

SITE NOT DETERMINED

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for the construction of a replacement fire station for two (2) existing fire stations, both located in Beltsville. It will operate two (2) pumpers, a ladder truck, one ambulance, a Medic Unit, two brush trucks, and other specialized fire and rescue emergency vehicles.

One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

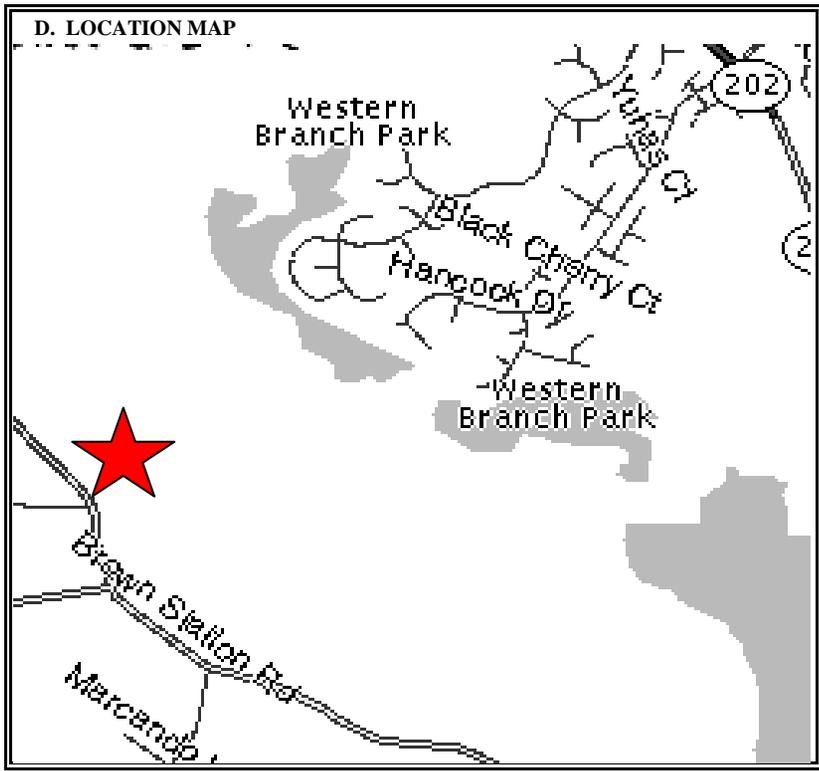
**F. IMPACT ON LAUREL**

This facility will serve the Greater Laurel Community.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Regional Hospital
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	MI809783
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	675.0	675.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>675.0</b>	<b>675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides a State grant of \$675,000 to Prince George's County for the planning, design, renovation, expansion, repair, construction and capital equipping of the emergency department of the Laurel Regional Hospital.

This State is providing a grant to the Laurel Regional Hospital under its capital budget bill. There are no matching fund requirements.

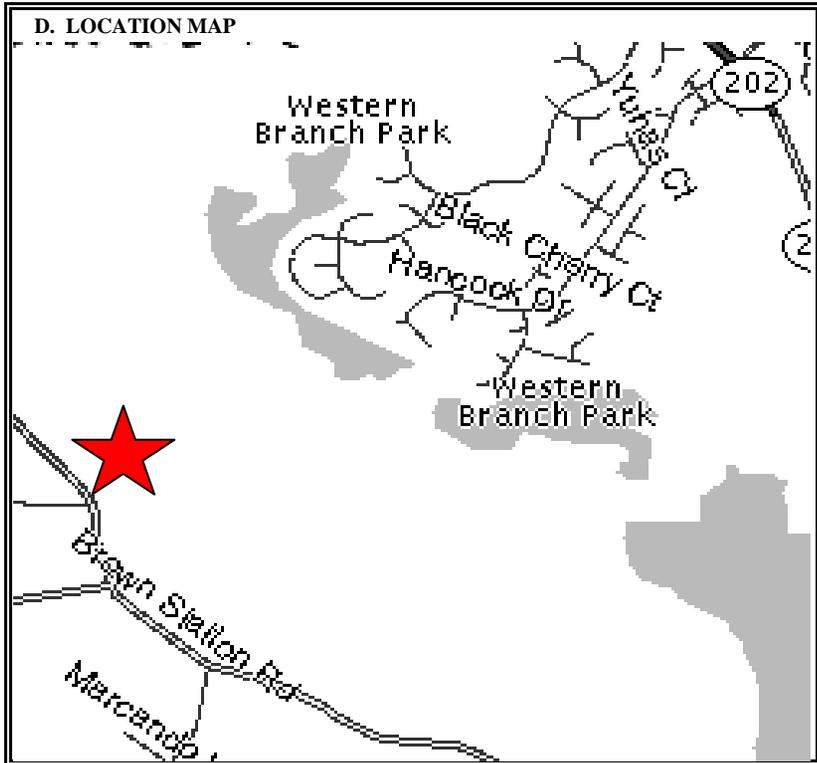
**F. IMPACT ON LAUREL**

This facility will serve the City's residents..



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Brown Station Landfill Construction
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX541113
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	5,075.0	760.0	932.0	713.0	720.0	795.0	1,155.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	32,974.0	5,350.0	6,850.0	6,350.0	500.0	3,874.0	10,050.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>38,049.0</b>	<b>6,110.0</b>	<b>7,782.0</b>	<b>7,063.0</b>	<b>1,220.0</b>	<b>4,669.0</b>	<b>11,205.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project involves the development of the second half of the present 850 acre site by providing additional paved access roads and the extension of water mains, sewer lines, improved storm drainage, landfill liner, and leachate collection system, additional support facilities, landfill gas system expansion and improvements, remedial construction as required and final capping and closure of Area A. Funding for environmental assessments, mitigation efforts are also included here. In addition, no funds may be expended for any building purpose on the property without written approval of the County Council.

This project implements the County's Ten-Year Solid Waste Management Plan adopted by the County Executive and County Council. "Other" funding comes from net operating cash balances from the Solid Waste Management Enterprise Fund.

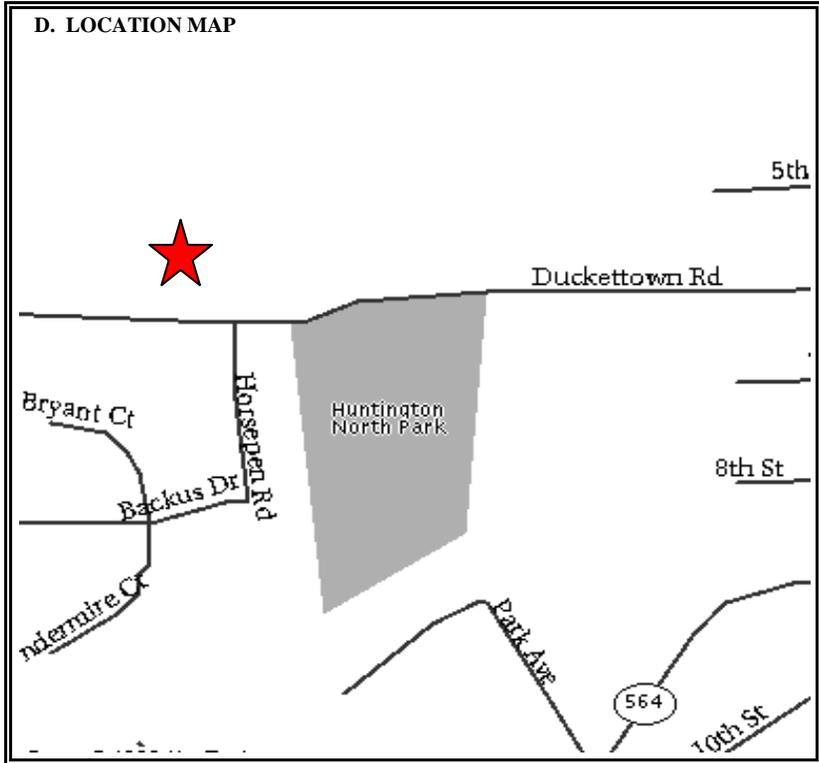
**F. IMPACT ON LAUREL**

This facility will serve the City's future waste collection and disposal needs.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sandy Hill Sanitary Landfill
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX548846
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	1,800.0	400.0	600.0	200.0	200.0	200.0	200.0	
LAND ACQUISITION								
CONSTRUCTION	2,390.0	1,140.0	250.0	250.0	250.0	250.0	250.0	
EQUIPMENT	0.0	0.0						
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>4,190.0</b>	<b>1,540.0</b>	<b>850.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for the closure of the Sandy Hill Landfill along with funds needed for interim extensions. Also included is funding required for the construction of facilities needed for the operation of the landfill and its post closure care. These may include leachate storage tank and treatment facilities, ground and surface water controls, gas management and utilization facilities and capping expenses including fill material. Also included are funds for the completion of payments for tasks associated with the design and permitting of the Sandy Hill Landfill project.

This project is included in the County's Ten Year Solid Waste Management Plan as proposed by the County Executive and approved by the County Council.

**F. IMPACT ON LAUREL**

This project will serve to protect the environment from the hazards associated with landfill closures.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Parkway Enhanced Nutrient Removal
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	S-77.18
AGENCY:	WSSC
SOURCE:	WSSC CIPFY07-12

EXPENDITURE SCHEDULE (OOO'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	2,150.0	1,000.0	400.0	380.0	350.0	20.0		
LAND ACQUISITION	0.0							
CONSTRUCTION	8,500.0		200.0	4,000.0	4,100.0	200.0		
EQUIPMENT	0.0							
OTHER	1,065.0	100.0	60.0	438.0	445.0	22.0		
OTHER	0.0							
<b>TOTAL</b>	<b>11,715.0</b>	<b>1,100.0</b>	<b>660.0</b>	<b>4,818.0</b>	<b>4,895.0</b>	<b>242.0</b>	<b>0.0</b>	<b>0.0</b>

D. LOCATION MAP

**VARIOUS LOCATIONS  
AGENCY-WIDE**

E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for planning, design, and construction of improvements at the Parkway WWTP necessary to meet the requirements of MDE'S Enhanced Nutrient Removal (ENR) Program. Conventional dual media filters following the secondary clarifiers are proposed for phosphorus removal.

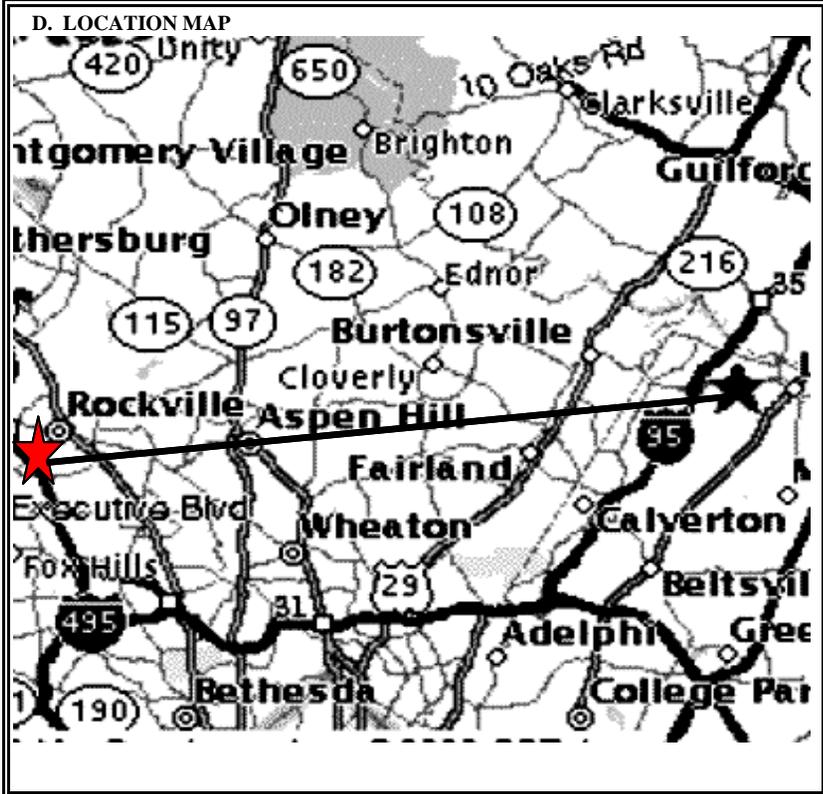
Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

This project will improve the life of the existing system and improve quality and pressure to better serve the citizens of the Laurel area.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Inter-County Connector
PROJECT CLASS:	Study
PROJECT NUMBER:	PG Co Line 7
AGENCY:	SHA PG Co
SOURCE:	CTP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	18,670.0	18,670.0						
OTHER	0.0							
<b>TOTAL</b>	<b>18,670.0</b>	<b>18,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for a study to construct new east-west link improvements in Montgomery and Prince George's Counties between I-270 and US 1.

East-west link improvements are needed to provide improved connectors to I-270 and I-95 and to support land use plans of both counties.

In addition to the expenditures shown, SHA transferred \$22.0 million in FY05 to MdTA and transfers are scheduled for \$38.0 million in FY06 and \$30.0 million in FY07-10

F. IMPACT ON LAUREL

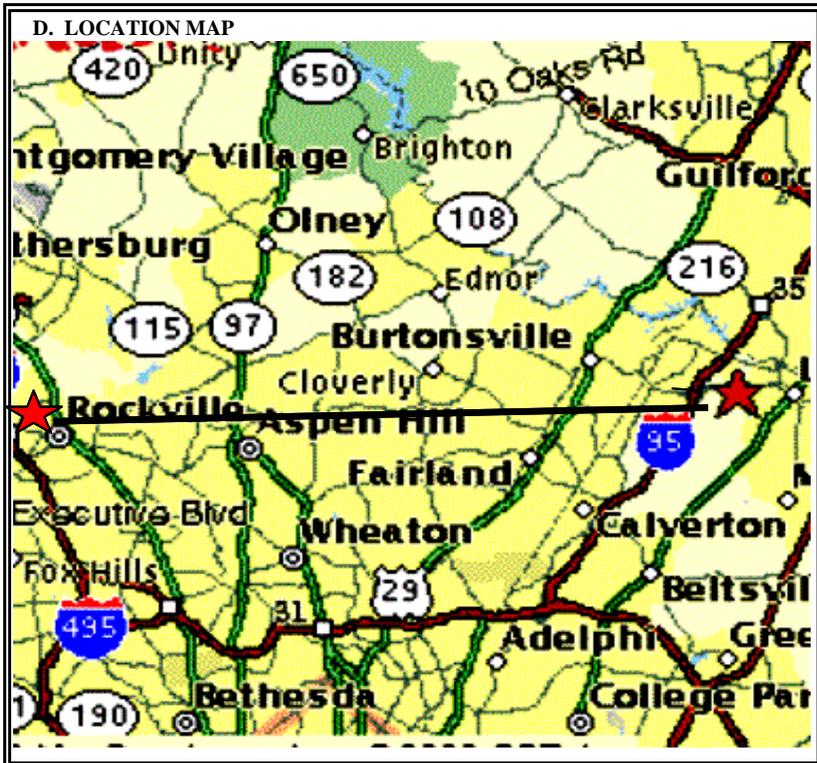
This project is intended to provide relief to traffic congestion and improve east/west travel between I-270 and US 1 in Montgomery and Prince George's counties.

However, the eastern limit of the study area stops at I-95, and does not take into consideration the additional traffic that will further congest roadways within the City.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	East-West Improvments
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 11
AGENCY:	MDOT SHA PG Co
SOURCE:	CTP FY07-12

EXPENDITURE SCHEDULE (OOO'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING								
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	1,145.0	1,145.0						
OTHER	0.0							
<b>TOTAL</b>	<b>1,145.0</b>	<b>1,145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



E. PROJECT DESCRIPTION AND JUSTIFICATION

Improve intersections in northern Montgomery and western Prince Georges Counties. Bicycle and pedestrian access provided where appropriate.

This series of minor project improvements will provide relief to traffic congestion and improve east/west travel between I270 and US 1 in Montgomery and Prince Georges Counties.

F. IMPACT ON LAUREL

This project would improve the roadway conditions and add sidewalk where none currently exists.



<b>A. PROJECT IDENTIFICATION</b>	
<b>PROJECT NAME:</b>	<b>MD 28 / MD 198</b>
<b>PROJECT CLASS:</b>	<b>Study</b>
<b>PROJECT NUMBER:</b>	<b>PG Co Line 26</b>
<b>AGENCY:</b>	<b>SHA PG Co</b>
<b>SOURCE:</b>	<b>CTP FY07-12</b>

<b>EXPENDITURE SCHEDULE (OOO'S)</b>								
<b>COST ELEMENTS</b>	<b>TOTAL 6 YEAR</b>	<b>YEAR 1 FY07</b>	<b>YEAR 2 FY08</b>	<b>YEAR 3 FY09</b>	<b>YEAR 4 FY10</b>	<b>YEAR 5 FY11</b>	<b>YEAR 6 FY12</b>	<b>BEYOND 6 YEARS</b>
<b>PLAN/ENGINEERING</b>	328.0	160.0	128.0	40.0				
<b>LAND ACQUISITION</b>	0.0							
<b>CONSTRUCTION</b>	0.0							
<b>EQUIPMENT</b>	0.0							
<b>OTHER</b>	0.0							
<b>OTHER</b>	0.0							
<b>TOTAL</b>	328.0	160.0	128.0	40.0	0.0	0.0	0.0	0.0

**D. LOCATION MAP**

**STUDY**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

Study to consider capacity improvements in the MD 28 / MD 198 corridor in Montgomery and Prince George's Counties (10.5 miles). Sidewalks and wide curb lanes will be included where appropriate.

This project would accommodate travel safety along the MD 28 / MD 198 Corridor between MD 97 and the US 29 / I 95 Corridor.

**F. IMPACT ON LAUREL**

This project will relieve some congestion on the local roadway network.



<b>A. PROJECT IDENTIFICATION</b>	
<b>PROJECT NAME:</b>	MD 201 Extended (Kenilworth Avenue)
<b>PROJECT CLASS:</b>	STUDY
<b>PROJECT NUMBER:</b>	PG Co Line 28
<b>AGENCY:</b>	SHA PG Co
<b>SOURCE:</b>	CTP FY07-12

<b>EXPENDITURE SCHEDULE (000'S)</b>								
<b>COST ELEMENTS</b>	<b>TOTAL 6 YEAR</b>	<b>YEAR 1 FY07</b>	<b>YEAR 2 FY08</b>	<b>YEAR 3 FY09</b>	<b>YEAR 3 FY10</b>	<b>YEAR 5 FY11</b>	<b>YEAR 6 FY12</b>	<b>BEYOND 6 YEARS</b>
PLAN/ENGINEERING	1,099.0	734.0	365.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
<b>TOTAL</b>	1,099.0	734.0	365.0	0.0	0.0	0.0	0.0	0.0

**D. LOCATION MAP**

**STUDY**

**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for the study of a four to six-lane divided highway from I-95/I-495 (Capital Beltway) to MD Rte. 198 (7.1 miles). Bicycle and pedestrian access will be considered as part of this project. Includes study to construct an interchange at MD 212 (Powder Mill Road).

U.S. Route 1 and Edmonston Road are over capacity and the local roadway network is inadequate. A large industrial and employment center is being developed in the area, which is expected to further increase traffic.

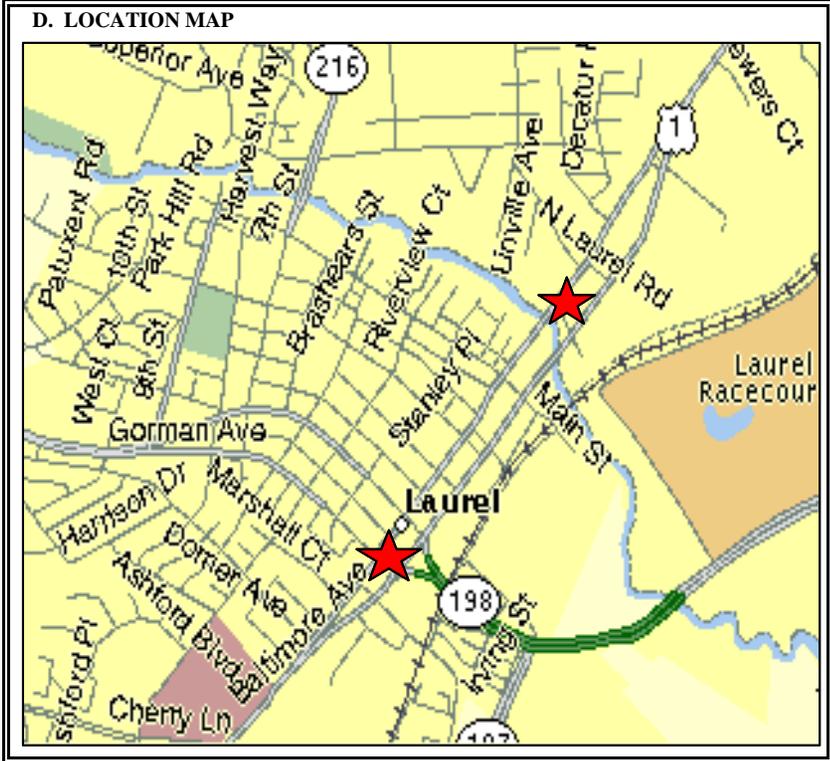
**F. IMPACT ON LAUREL**

This project will relieve some congestion on the local roadway network.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	US 1 Laurel
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	Line 32 Items 33&34
AGENCY:	SHA
SOURCE:	CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	2,900.0	2,900.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
<b>TOTAL</b>	<b>2,900.0</b>	<b>2,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This is a Streetscape-Reconstruction project that includes roadway, sidewalk, and utility upgrades as well as, aesthetic, safety, and user enhancements. Sidewalk pavers, stamped crosswalks, landscaped turnouts, and decorative lighting are part of this project. The work zone is from MD 198 to the Howard County line and includes the Montgomery Street, Little Montgomery Street, and Laurel Avenue blocks that are between northbound and southbound US 1.

The southbound lanes are completed. Northbound lanes are in the design phase with construction funding for FY07.

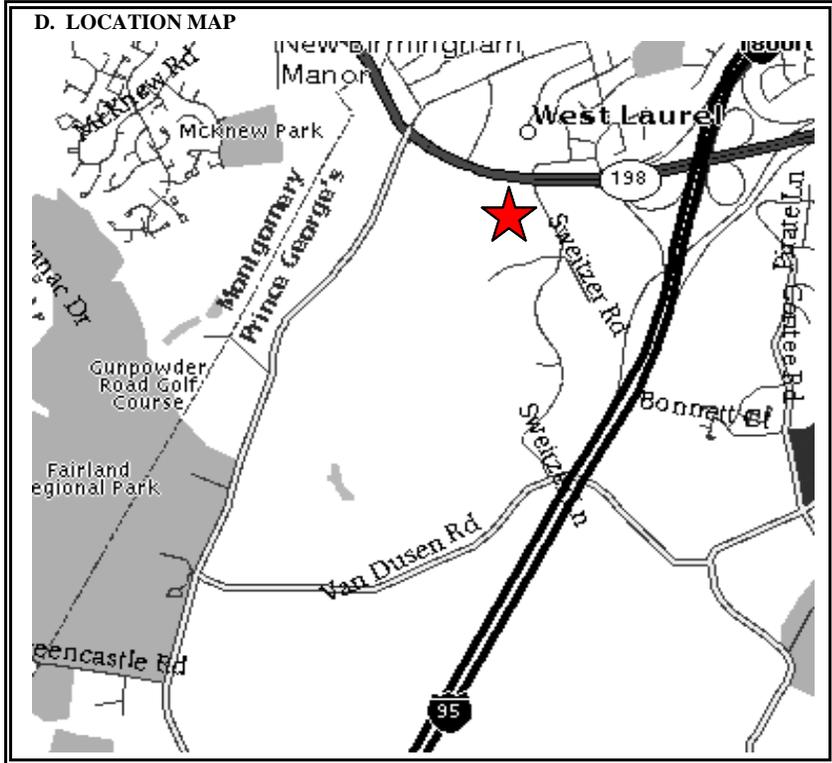
**F. IMPACT ON LAUREL**

The community and businesses will benefit by the roadway safety and lighting improvements provided by this project.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Patuxent Water Treatment Implementation
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-172.04
AGENCY:	WSSC
SOURCE:	WSSC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	50.0	50.0						
LAND ACQUISITION								
CONSTRUCTION	50.0	50.0						
EQUIPMENT	0.0							
OTHER	10.0	10.0						
OTHER								
<b>TOTAL</b>	<b>110.0</b>	<b>110.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

The purpose of this project is to replace the existing Patuxent Water Filtration Plant with a new facility. This will provide for the project design and construction of facilities necessary to insure continued water treatment capabilities from the Patuxent River. This project assumes construction of an advanced conventional water treatment plant on the existing site with discharge of residuals to the Parkway Wastewater Treatment Plant. This project is divided into two phases, with Phase I of the project providing for a new plant with 56 MGD of nominal treatment capacity and the capability to provide emergency capacity up to approximately 72 MGD. The second phase includes an additional 16 MGD of nominal treatment capacity and the ability to provide 120 MGD of emergency capacity. The project funding shown above provides for only Phase 1, as well as the funds necessary for plant modifications that will allow Phase II of the project to be constructed without retrofitting the first phase portion of the plant, and for the purchase of an additional right-of-way, if needed, to accommodate future construction of a new raw water pipeline from the Rocky Gorge Reservoir to the existing plant. Phase 2 is primarily for additional emergency reliability, if needed in the future. Funding for that phase will be allocated if, and when, it is deemed necessary.

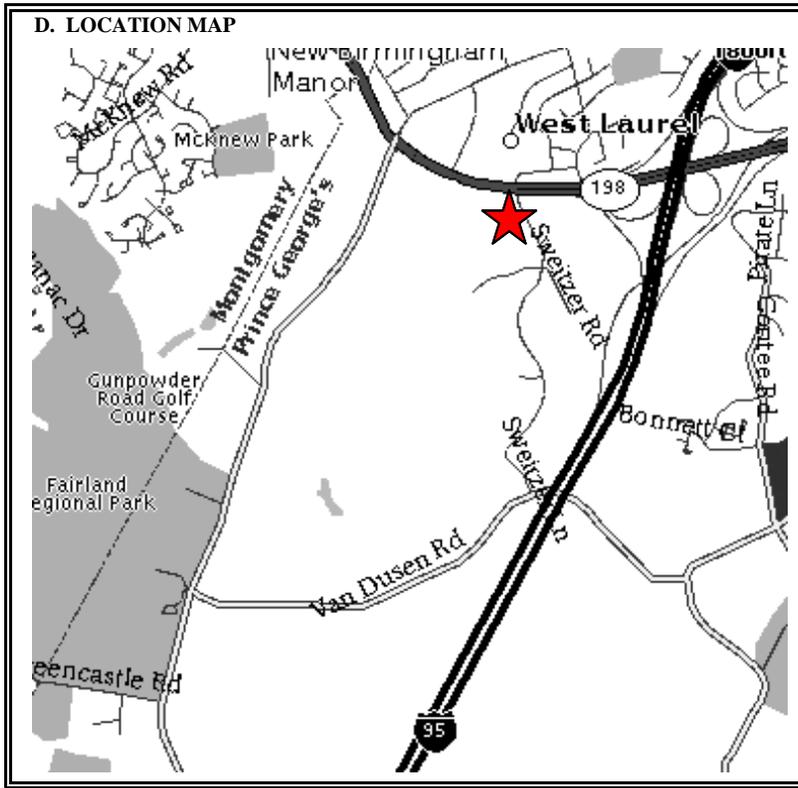
**F. IMPACT ON LAUREL**

This project will insure the continuation of quality water to the citizens of the Laurel area.



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Water Reconstruction Program
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-172.05
AGENCY:	WSSC
SOURCE:	WSSC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	1,005.0	700.0	205.0	100.0				
LAND ACQUISITION	0.0							
CONSTRUCTION	12,846.0	8,400.0	3,446.0	1,000.0				
EQUIPMENT	0.0							
OTHER	1,385.0	910.0	365.0	110.0				
OTHER	0.0							
<b>TOTAL</b>	<b>15,236.0</b>	<b>10,010.0</b>	<b>4,016.0</b>	<b>1,210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project incorporates four WSSC maintenance programs designed to extend the useful life of sewer mains, manholes and house connections. Replacement or cleaning and lining of such pipes is necessary to restore water, in sufficient quantity and pressure, for domestic use and fire fighting.

Expenditures will continue indefinitely.

**F. IMPACT ON LAUREL**

This project will improve the life of the existing system and improve quality and pressure to better serve the citizens of the Laurel area.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	DSP & Conceptual Design Sewer Projects
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	S-187.00
AGENCY:	WSSC
SOURCE:	WSSC CIP FY07-12

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLAN/ENGINEERING	2,060.0	1,349.0	242.0	172.0	40.0	57.0	200.0	2.0
LAND ACQUISITION	0.0							
CONSTRUCTION	17,138.0	4,127.0	6,114.0	4,511.0	1,478.0	562.0	346.0	170.0
EQUIPMENT	0.0							
OTHER	2,339.0	777.0	777.0	485.0	152.0	66.0	82.0	26.0
OTHER	0.0							
<b>TOTAL</b>	<b>21,537.0</b>	<b>6,253.0</b>	<b>7,133.0</b>	<b>5,168.0</b>	<b>1,670.0</b>	<b>685.0</b>	<b>628.0</b>	<b>198.0</b>

D. LOCATION MAP

**AGENCY WIDE  
MAINTENANCE**

E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do not proceed unless the development has the appropriate service area and an approved preliminary plan of subdivision or a recorded plat.

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

Improved service in the entire sanitary district is anticipated.





# **FISCAL PROFILE**

# FISCAL PROFILE

## FINANCIAL TABLES

The following four tables depict fiscal relationships that affect the Capital Improvements Program. The main factors that comprise these relationships are property tax revenues and assessments, debt amortization (repayment) costs, and bond sales. To best illustrate how these factors interrelate, assume that the City of Laurel was newly incorporated with no tax rate and no capital facilities. In time, the Mayor and City Council recognize the need for police and other services, and they have the real property assessed and levy a tax. They use the resulting tax revenue to pay for the services. Further in time, the Mayor and City Council recognize the need for street improvements and other major capital expenditures. The City issues bonds to pay for these major expenditures. Before the City issues these bonds, it must carefully review how the bond sale will affect its financial position.

The questions the City must answer are:

1. DEBT LIMITATION - How much debt can the City issue? (Table I)
2. DEBT AMORTIZATION - What debt payments on current debt will be required in the future? (Table II)
3. DEBT LEEWAY - What additional debt can be incurred? (Table III)
4. DEBT TAX ALLOCATION - How much property tax revenue will have to be pledged toward the debt repayment costs? (Table IV)

These are not easy questions to answer because they will influence the financial condition of the City for decades. These tables are intended to show the future impact so that more informed decisions can be made.

## CURRENT FISCAL STATUS

The City has maintained a sound fiscal status with growth from new development and reassessments, operational changes in City government, augmented by improved cash management and investment practices.

## FUTURE FISCAL STATUS

Laurel's future fiscal status will continue to be most strongly influenced by the growth of its tax base through ongoing development, redevelopment and reassessments.

Intergovernmental revenues from the State of Maryland are still uncertain. The City continues to explore additional revenue opportunities. Assessments are projected to increase at a conservative 2% for each of the next two triennial reassessments in FY2009 and FY2012. The factor by which assessments are calculated is one hundred percent (100%) of market value.

## BOND SALES

There is a proposal to participate in the Department of Housing and Community Development infrastructure bond program, as in 2004, to fund several street and park projects.

## FISCAL IMPACT - FY2008

The impact on the FY2008 Operating Budget for debt service is shown on Tables II and IV, Pages E-3 and E-5. This impact is reflected in debt service expenditures for principal and interest payments from the operating budget.

# TABLE I

## PROJECTED ASSESSED VALUATION, DEBT LIMITATION AND PROPERTY TAX REVENUES

### FISCAL YEARS 2008 - 2013

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2008	1,672,598,786	33,451,976	0.72	12,042,711
2009	1,706,050,761	34,121,015	0.72	12,283,565
2010	1,706,050,761	34,121,015	0.72	12,283,565
2011	1,706,050,761	34,121,015	0.72	12,283,565
2012	1,740,171,777	34,803,436	0.72	12,529,237
2013	1,740,171,777	34,803,436	0.72	12,529,237

TABLE I shows a very conservative projection of the assessed valuation of real property within the City limits. It depicts the real property tax revenues to be derived from the estimated assessed valuations.

The City's debt limitation is 2% of the assessed valuation based on an assessment of 100% of full value.

TABLES II and III, on the following page, depict the City's current debt and the debt amortization costs.

NOTES:

1. Assessed valuation and tax revenues are based on real property only. Information from the State Department of Assessments was used to project a conservative 2% increase in the assessable base for each of the next two triennial periods.
2. Further information to be considered is the construction of Archstone I and II; the Crescents; and the build-out of Wellington and Park Place.

## TABLE II - DEBT AMORTIZATION COSTS FISCAL YEAR 2008 - 2013

INDEBTEDNESS	FISCAL YEAR						
	2008	2009	2010	2011	2012	2013	BEYOND 2013
1996 REFUNDING SERIES A BOND	1,574,475	1,579,975	1,576,405	1,573,730	1,568,250	0	0
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE	394,486	394,324	394,153	394,447	394,528	394,351	1,688,207
LVRS NOTE PAYABLE	34,971	34,971	34,971	0	0	0	0
LVFD NOTE PAYABLE	17,640	17,640	17,640	17,640	17,640	17,640	35,280
PROPOSED INFRASTRUCTURE NOTE PAYABLE	360,582	358,202	360,642	357,612	359,400	360,706	3,235,141
<b>PROPOSED ANNUAL DEBT SERVICE</b>	<b>2,382,154</b>	<b>2,385,112</b>	<b>2,383,811</b>	<b>2,343,429</b>	<b>2,339,818</b>	<b>772,697</b>	<b>4,958,628</b>

## TABLE II - DEBT AMORTIZATION COSTS FISCAL YEAR 2008 - 2013

TOTAL DEBT AMORTIZATION OUTSTANDING
7,872,835
4,054,496
104,913
141,120
5,392,285
17,565,649

# TABLE III

## DEBT AND DEBT LIMITATION ANALYSIS

### FISCAL YEARS 2008 - 2013

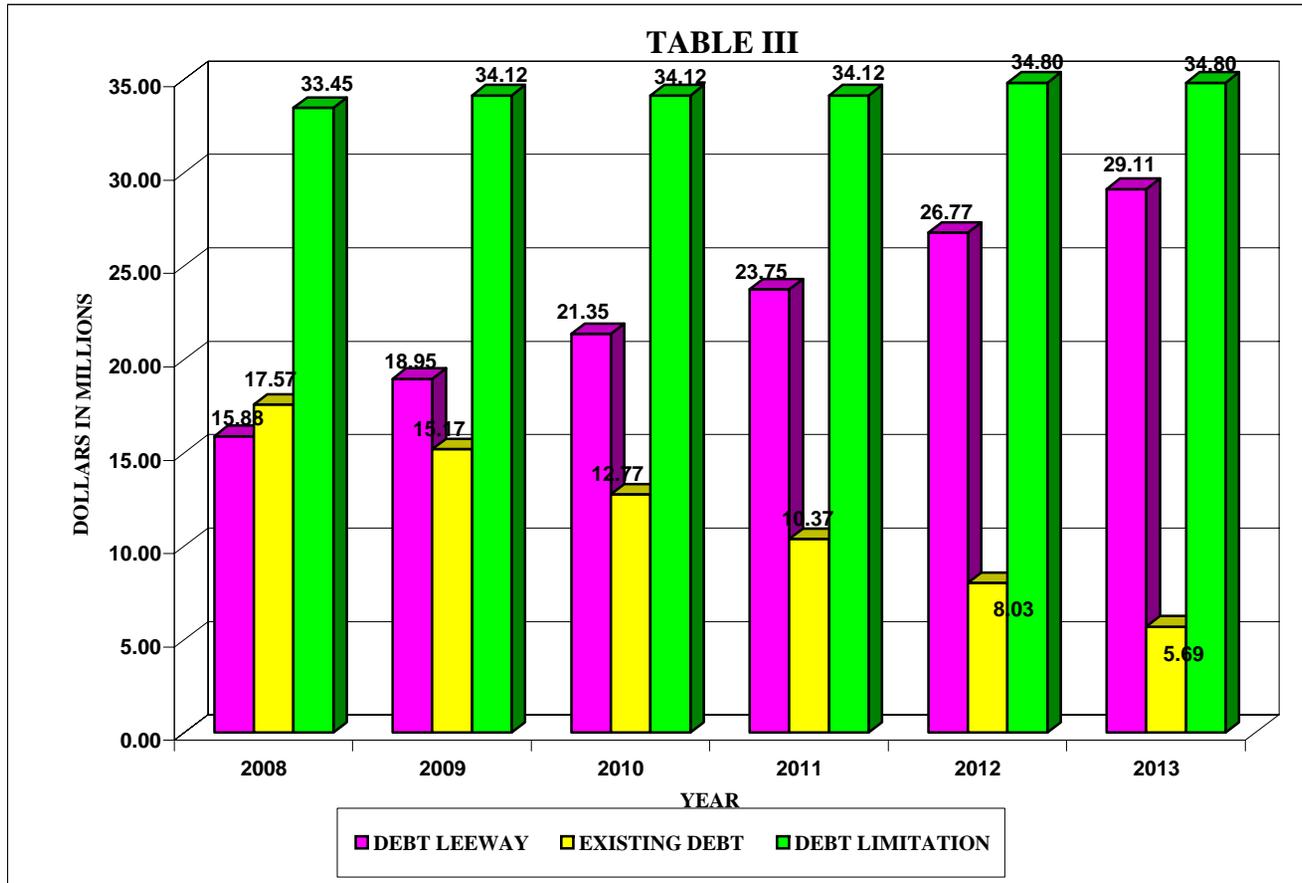


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

**NOTES:**

1. Borrowing power is limited to 2% of assessed valuation of real property only.
2. Existing debt balance computed using fully amortized debt.

YEAR	2008	2009	2010	2011	2012	2013
<b>DEBT LIMITATION</b>	33.45	34.12	34.12	34.12	34.80	34.80
<b>EXISTING DEBT</b>	17.57	15.17	12.77	10.37	8.03	5.69
<b>DEBT LEEWAY</b>	15.88	18.95	21.35	23.75	26.77	29.11

**TABLE III**  
**DEBT AND DEBT LIMITATION ANALYSIS**  
**FISCAL YEARS 2008 - 2013**

# TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2008- 2013

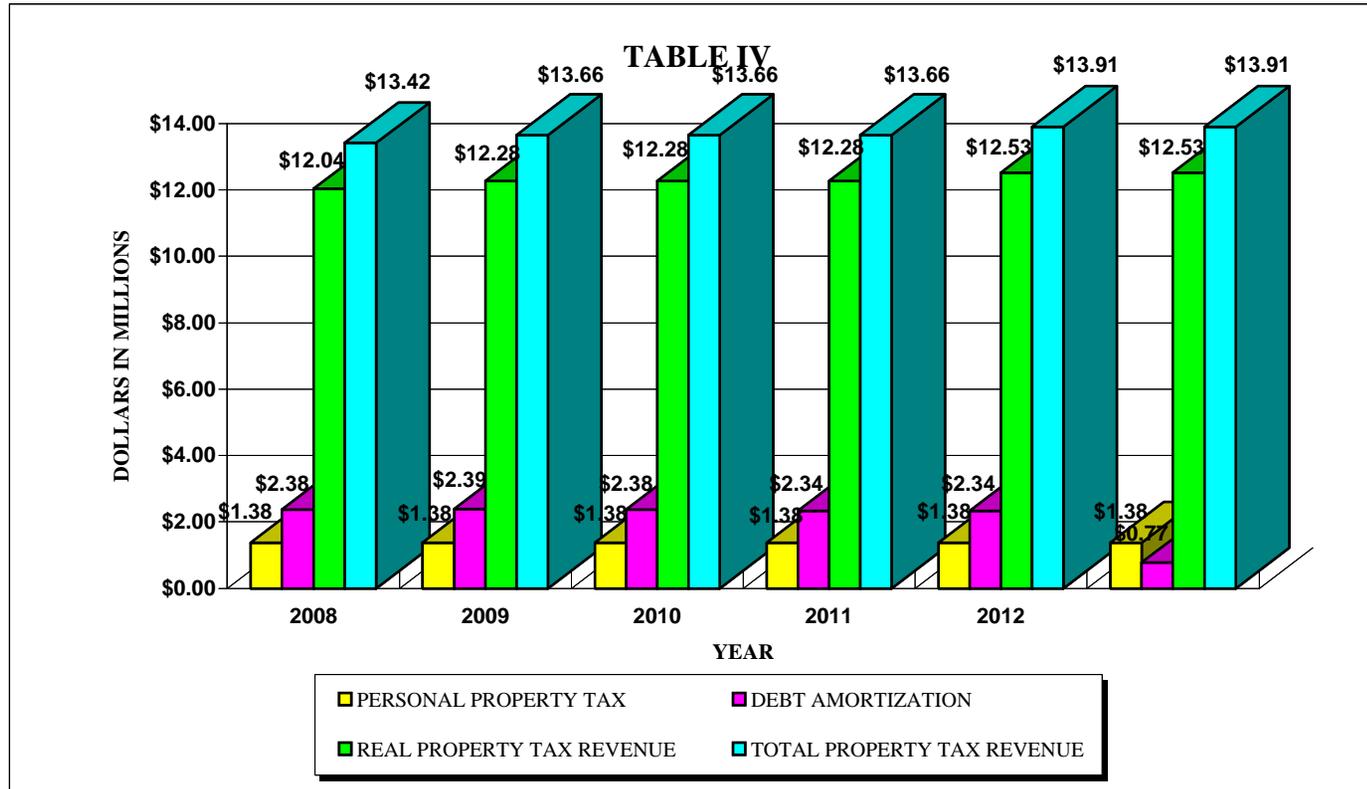


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.72 and a personal property tax rate of \$1.69.

The graph depicts debt amortization costs compared to real and personal property tax revenues. The graph assumes a constant tax rate of \$0.72 and that property tax revenues.

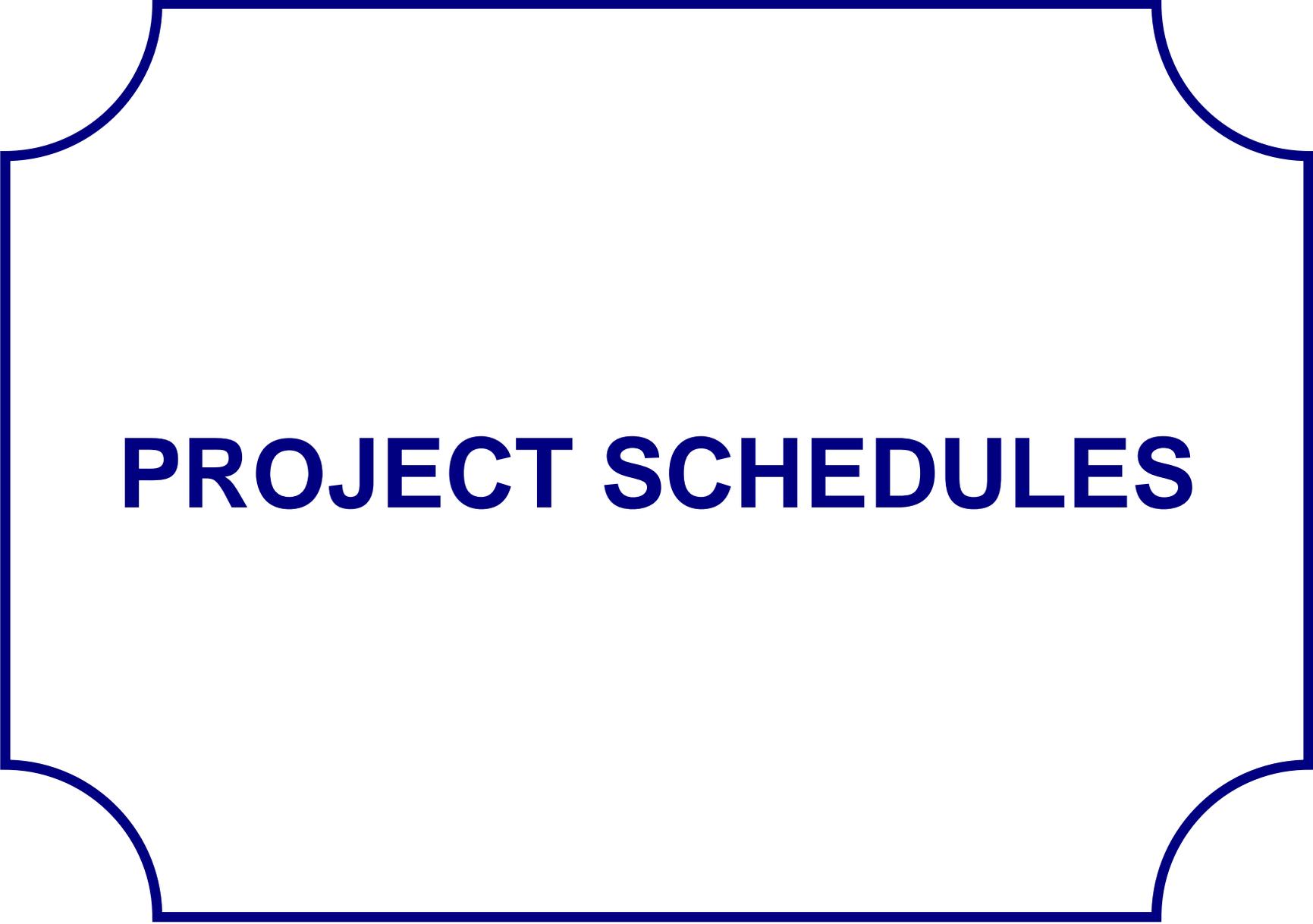
There is no assumption for growth in personal property tax: the accounts vary and change too often. The figure used is based on FY2006 actuals.

If calculated upon the estimated total real and personal property tax revenues the proposed amortized debt for FY2008 - 2013 would represent cents out of the tax rate as shown.

YEAR	2008	2009	2010	2011	2012	2013
REAL PROPERTY TAX REVENUE	\$12.04	\$12.28	\$12.28	\$12.28	\$12.53	\$12.53
PERSONAL PROPERTY TAX	\$1.38	\$1.38	\$1.38	\$1.38	\$1.38	\$1.38
TOTAL PROPERTY TAX REVENUE	\$13.42	\$13.66	\$13.66	\$13.66	\$13.91	\$13.91
DEBT AMORTIZATION	\$2.38	\$2.39	\$2.38	\$2.34	\$2.34	\$0.77
CENTS TO DEBT AMORTIZATION	\$0.136	\$0.134	\$0.133	\$0.131	\$0.128	\$0.042
1c TOTAL TAX RATE GENERATES	\$175,388	\$178,721	\$178,721	\$178,721	\$182,193	\$182,193

**TABLE IV**  
**REVENUE COST STATEMENT**  
**FISCAL YEARS 2008- 2013**

revised 12/21/06 sms



# **PROJECT SCHEDULES**

# SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2007

ED2-002	U.S. RT 1 IMPROVEMENTS	Northbound Phase engineering/design completed and contract awarded by SHA. City participated in design review and street light funding.
ES1-003	FLOODPLAIN STUDY	Results from final submittals to FEMA still pending. Physical Map Revisions expected this year.
ES2-002	STREET LIGHT SAFETY ENHANCEMENTS	Project renamed and expanded to include on-going lighting enhancement to improve safety city-wide.
ES7-001	TRAFFIC SIGNALIZATION	Upgraded signal at Cherry Lane /4 <sup>th</sup> Street plus added U-turn. Work funded by developers. This project will continue with upgrades to all City owned traffic signals.
FL7-001	FLEET EQUIPMENT	Completed all acquisitions with significant savings by using state negotiated contracts.
PR4-002	ARMORY HVAC	Completed all HVAC upgrades thus allowing summertime use of the gym.
PW1-010	NON-DESTRUCTIVE PAVEMENT EVAL	Completed report used to set priorities of street repair and overlay projects.
PW1-011	BASE MAP UPDATE	Completed upgrades of GIS photometric base map.
PW1-012	WASTE MANAGEMENT STUDY	Initial Study got underway January 2007.
PW2-008	CURB AND GUTTER IMPROVEMENTS	Annual Program to repair/replace C&G as needed.

# SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2007

PW2-009	MAIN STREET IMPROVEMENTS	All street paving and brick sidewalk phases and streetscape benches and refuse receptacles complete. Lighting phase contract awarded November 2006 with work scheduled to start late January 2007.
PW2-019	B & C STREET IMPROVEMENTS	All work completed in December 2006. Project expanded to include C Street and sidewalk by hospital.
PW2-021	CITY SIDEWALKS	Current contract work completed January 2007.
PW2-029	LAFAYETTE AVENUE IMPROVEMENTS	Engineering/design complete for entire project. First phase of multi-year construction project completed late fall 2006.
PW2-031	WHITE WAY IMPROVEMENTS	Construction completed summer 2006.
PW2-036	ELEVENTH STREET IMPROVEMENTS	Engineering complete. Construction May 2007.
PW2-040	STREET SAFETY IMPROVEMENTS	Harrison Drive/Montrose Avenue traffic calming circle design complete. Construction May 2007.
PW2-037	TURNEY AVENUE IMPROVEMENTS	Construction completed summer 2006.
PW2-039	ERICA LANE IMPROVEMENTS	Construction completed summer 2006.
PW4-001	PUBLIC WORKS FACILITY	Emergency generator pad constructed. Generator scheduled for delivery February 2007.
PW4-002	MARTON STREET IMPROVEMENTS	Final phase completed summer 2006.

# SUMMARY OF FUNDED PROJECTS

## FISCAL YEARS 2008 - 2013

PROJECT NAME AND NUMBER (DOLLARS IN 000'S)	EST TOTAL COST	THRU FY06	EST FY07	NEEDED TO COMPLETE			FISCAL YEAR 2008			EXPENDITURE SCHEDULE (\$000'S)					
				TOTAL	LOCAL SHARE	NON- LOCAL	TOTAL	LOCAL SHARE	NON- LOCAL	FY09	FY10	FY11	FY12	FY13	BEYOND 6 YEARS
ED1-002 MASTER PLAN 2006	40.0		30.0	10.0	10.0					10.0					
ED2-002 US RT 1 IMPROVEMENTS	1,018.5	718.5	250.0	50.0	50.0								50.0		
ED4-007 NEW POLICE FACILITY	6,961.5	16.0		6,945.5	6,945.5		669.3	669.3			5,589.0	687.2			
ES7-003 CITY WIDE RADIO SYSTEM 2006	735.0		35.0	700.0	700.0		520.0	520.0		180.0					
FL7-001 FLEET EQUIPMENT	3,753.9	868.4	192.0	2,693.5	2,693.5		145.0	145.0		530.0	262.5	308.0	298.0	285.0	865.0
PR1-001 PARKLAND ACQUISITION	1,025.0	500.0	75.0	450.0		450.0	75.0		75.0	75.0	75.0	75.0	75.0		
PR4-002 FACILITY RENOVATION ANDERSON MURPHY COMMUNITY CENTER	3,864.5	439.9	100.0	3,324.6	3,324.6					10.8					3,313.8
PR6-004 RIVERFRONT PARK IMPROVEMENTS	669.4	587.2	50.0	32.2	32.2					32.2					
PW1-012 WASTE MANAGEMENT STUDY	25.0		25.0												
PW2-009 MAIN STREET IMPROVEMENTS	1,529.2	1,379.2	150.0												
PW2-019 B STREET IMPROVEMENTS	200.0	145.0	55.0												
PW2-029 LAFAYETTE AVENUE IMPROVEMENTS	430.0	75.0	150.0	205.0		205.0	205.0								
PW2-036 ELEVENTH STREET IMPROVEMENTS	182.5	32.4	150.1												
<b>TOTAL</b>	<b>20,434.5</b>	<b>4,761.6</b>	<b>1,262.1</b>	<b>14,410.8</b>	<b>13,755.8</b>	<b>655.0</b>	<b>1,614.3</b>	<b>1,334.3</b>	<b>280.0</b>	<b>838.0</b>	<b>5,926.5</b>	<b>1,070.2</b>	<b>423.0</b>	<b>360.0</b>	<b>4,178.8</b>

**UNFUNDED YEARS LOCAL SOURCE SHARE**

763.0	5,851.5	995.2	348.0	285.0	4,178.8
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**PROJECT PREFIX CODE:**

ED - ECONOMIC DEVELOPMENT	1 - STUDIES/EVALUATIONS	5 - UNASSIGNED
ES - ENVIRONMENT & SAFETY	2 - STREET IMPROVEMENTS	6 - PARK DEVELOPMENT/IMPS
FM - FACILITY MAINTENANCE	3 - LAND ACQUISITION	7 - EQUIPMENT ACQUISITION
IT - INFORMATION TECHNOLOGY	4 - FACILITY RENOVATIONS/CONSTRUCTION	8 - MAJOR MAINTENANCE
PR - PARKS & RECREATION		
PW - PUBLIC WORKS		

FISCAL YEAR: FOR ACCOUNTING PURPOSES, A YEAR WHICH BEGINS ON JULY 1 OF THE PRECEDING YEAR AND ENDS ON JUNE 30

# SUMMARY OF UNFUNDED PROJECTS

## FISCAL YEARS 2008 - 2013

PROJECT NAME AND NUMBER (DOLLARS IN 000'S)	EST TOTAL COST	THRU FY06	EST FY07	NEEDED TO COMPLETE			FISCAL YEAR 2008			EXPENDITURE SCHEDULE (\$000'S)					
				TOTAL	LOCAL SHARE	NON- LOCAL	TOTAL	LOCAL SHARE	NON- LOCAL	FY09	FY10	FY11	FY12	FY13	BEYOND 6 YEARS
ED4-009 FACILITY SENIOR CITIZEN CTR.	115.0	100.0								15.0					
ESI-003 FLOODPLAIN STUDY	599.1	599.1													
ES7-001 TRAFFIC SIGNALIZATION	858.1	148.1		710.0	710.0					550.0			160.0		
PR4-011 LAUREL MUNICIPAL POOL COMPLEX	6,691.4	691.4		6,000.0	6,000.0										6,000.0
PR6-006 PARK IMPROVEMENT PROGRAM	914.6	653.4		261.2	261.2					161.3					99.9
PR6-009 RIVERFRONT PARK EXTENSION	493.5			493.5		493.5					493.5				
PR6-013 LIVING ALUMINUM PROPERTY IMPROVEMENTS	557.0	347.9		209.1	59.1	150.0				209.1					
PW1-010 NON-DESTRUCTIVE PAVEMENT EVALUATION	140.0	60.0		80.0	80.0										80.0
PW2-007 ALLEY IMPROVEMENTS	253.7	103.4		150.3	150.3					40.0					110.3
PW2-030 LAURELTON DRIVE IMPROVEMENTS	265.5			265.5	265.5					265.5					
PW2-032 KALMIA DRIVE IMPROVEMENTS	265.5			265.5	265.5					265.5					
PW2-033 FAIRLAWN AVENUE IMPROVEMENTS	221.3			221.3	221.3					221.3					
PW2-034 ALAN DRIVE IMPROVEMENTS	342.5			342.5	342.5					342.5					
PW2-038 EIGHTH STREET IMPROVEMENTS	580.1			580.1	340.1					240.0	340.1				
PW2-044 MONTGOMERY STREET IMPROVEMENTS	500.0			500.0	500.0					500.0					
PW2-045 ST. MARY'S PLACE IMPROVEMENTS	150.0			150.0	150.0					150.0					
PW2-046 FOURTH STREET IMPROVEMENTS	400.0			400.0	400.0										

# SUMMARY OF UNFUNDED PROJECTS

## FISCAL YEARS 2008 - 2013

PROJECT NAME AND NUMBER (DOLLARS IN 000'S)	EST TOTAL COST	THRU FY06	EST FY07	NEEDED TO COMPLETE			FISCAL YEAR 2008			EXPENDITURE SCHEDULE (\$000'S)					
				TOTAL	LOCAL SHARE	NON- LOCAL	TOTAL	LOCAL SHARE	NON- LOCAL	FY09	FY10	FY11	FY12	FY13	BEYOND 6 YEARS
PW2-047 TENTH STREET IMPROVEMENTS	220.0			220.0	220.0						220.0				
PW2-048 WARD STREET IMPROVEMENTS	225.0			225.0	225.0							225.0			
PW2-049 LAUREL OAKS LANE IMPROVEMENTS	220.0			220.0	220.0										220.0
PW2-050 CARISSA LANE	160.0			160.0	160.0									160.0	
PW2-051 NORTHLAKE COURT	150.0			150.0	150.0									150.0	
PW3-018 DOREST ROAD IMPROVEMENTS	1,585.9			1,585.9	0.0	1,185.9					400.0			162.0	1,185.9
PW4-001 PUBLIC WORKS FACILITY	2,490.7	2,370.7		120.0	120.0					120.0				163.0	
<b>TOTAL</b>	<b>18,283.9</b>	<b>4,974.0</b>	<b>0.0</b>	<b>13,309.9</b>	<b>10,840.5</b>	<b>1,829.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,065.2</b>	<b>1,453.6</b>	<b>225.0</b>	<b>160.0</b>	<b>635.0</b>	<b>7,696.1</b>

UNFUNDED YEARS LOCAL SOURCE SHARE

3,065.2	1,453.6	225.0	160.0	635.0	7,696.1
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**A. PROJECT NAME:** FACILITY SURVEYS      **PROJECT NUMBER:** ED1-001      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
<b>COST ELEMENTS</b>	<b>TOTAL COSTS</b>	<b>THRU FY06</b>	<b>ESTIMATE FY07</b>	<b>TOTAL TO COMPLETE</b>	<b>YEAR 1 FY08</b>	<b>YEAR 2 FY09</b>	<b>YEAR 3 FY10</b>	<b>YEAR 4 FY11</b>	<b>YEAR 5 FY12</b>	<b>YEAR 6 FY13</b>	<b>BEYOND 6 YEARS</b>
PLANNING/ENGINEERING	150.0		45.0	105.0		30.0	15.0	15.0	15.0	15.0	15.0
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>150.0</b>	<b>0.0</b>	<b>45.0</b>	<b>105.0</b>	<b>0.0</b>	<b>30.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	15.0		15.0	0.0							
GENERAL OPERATING	135.0		30.0	105.0		30.0	15.0	15.0	15.0	15.0	15.0
OTHER	0.0			0.0							
OTHER	0.0		0.0	0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION:**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides for a multi-year survey of City facilities (I.e. alleys, buildings, etc.) to establish property lines, rights-of-way and to set monuments. A determination of ownership is required for an accurate inventory of the City's infrastructure.

Budget constraints pushed the start of this work to FY06 with funding covering surveys of Alley #1, between 4th and 5th Streets, Alleys #9 and #10 off of Montgomery Street, Alley #14 off of Alley #1 north of Laurel Avenue and Alley #15 between 7th and 8th Streets south of Montgomery Street. The ownership information and defined property lines will aid the Department in addressing the GASB 34 conditions regarding infrastructure assessment issues.

Several years of funding that had been carried forward were consolidated in FY07 to get this project started. DPW will continue with smaller phases for the next several years.

<b>E. APPROPRIATION &amp; EXPENDITURE DATA (000'S)</b>	
DATE FIRST IN CIP	1994
DATE OF FIRST APPROPRIATION	2002
LAST FY'S COST ESTIMATE	135.0
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	45.0
IMPACT OF REVISION	

<b>F. FISCAL IMPACT</b>	
DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**

**VARIOUS  
LOCATIONS  
CITY-WIDE**



**A. PROJECT NAME:** U.S. ROUTE 1 IMPROVEMENTS      **PROJECT NUMBER:** ED2-002      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	121.3	121.3		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	360.0	60.0	250.0	50.0					50.0		
CONSTRUCTION	535.2	535.2		0.0							
INSPECTION	2.0	2.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER-LEGAL	0.0			0.0							
<b>TOTAL</b>	<b>1,018.5</b>	<b>718.5</b>	<b>250.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	627.1	627.1		0.0							
GENERAL OPERATING	310.0	60.0	250.0	0.0							
ASSESSMENTS	31.4	31.4		0.0							
OTHER - TBD	50.0			50.0					50.0		

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This is a State project providing for the revitalization of Rt. 1 from the Patuxent River to Contee Road through the City. The State funded preliminary design for the four phases of the project and construction funds for two phases. Funds for the final phase has not been identified by the State.

Phase One and Two are complete. Phase Three is that portion of Rt. 1 northbound (Second St.) from the Patuxent River south to MD198. The scope of work includes the reconstruction of the asphalt surface of the roadway, new curb and gutter, new brick paved sidewalk, street lighting, storm drain inputs, and landscaping. Safety improvements are also included in this project.

The total project cost is expected to be approximately \$8 to \$9 million. The Third Phase will be Rt. 1 northbound (Second Street) from MD198 north to the Patuxent River Bridge. The Fourth Phase will be from Oak Street to Contee Road. The City will be required to participate financially in phases Two, Three and Four. This will include covering the extra cost of the traditional lamppost street lighting. The City portion of street lights is estimated at \$250,000. Phase Three is design complete with construction scheduled to start in the spring of 2007. \$50,000 has been added in FY12 for Phase Four.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1983  
 DATE OF FIRST APPROPRIATION 1986  
 LAST FY'S COST ESTIMATE 778.5  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 250.0  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**





**A. PROJECT NAME:** FACILITY SENIOR CITIZEN CTR      **PROJECT NUMBER:** ED4-009      **REV.:** 2/22/07

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	115.0	100.0		15.0		15.0					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>115.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	15.0			15.0		15.0					
OTHER-PG COUNTY	100.0	100.0		0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY04** This funding represents seed money from a private developer for the concept plan for a recreation center specifically for senior citizens in the Beltsville-Laurel area. Current location being considered is in the vicinity of the Laurel Regional Hospital.

**FY05** The \$15,000 previously designated in FY05 funds from City Bond proceeds represented the City's anticipated portion for any concept design work that might have been necessary to keep this project moving ahead. Since the \$15,000 was designated from City Bond proceeds, these funds were transferred to use at the current Senior Citizens Center in the Phelps Center as part of Project # FM8-001.

Additional funding in future years is expected from Prince George's County through their Capital Improvement Program, for design engineering and construction of a regional senior citizens center for the Greater Laurel-Beltsville areas. This is shown in their FY 2005-2010 CIP as \$100,000 for plans and \$2,150,000 for construction with additional \$100,000 for plans and \$2,300,000 for construction. The site has been selected near the Laurel Regional Hospital. \$15,000 has been retained in FY09 for City contributions to furnishings.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2004

DATE OF FIRST APPROPRIATION 2004

LAST FY'S COST ESTIMATE 115.0

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**

**SITE TO BE ON  
CONTEE ROAD  
ADJACANT TO  
LAUREL REGIONAL  
HOSPITAL**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	599.1	599.1		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	599.1	599.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DATE FIRST IN CIP 1991  
 DATE OF FIRST APPROPRIATION 1991  
 LAST FY'S COST ESTIMATE 599.1  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
ASSESSMENTS	0.0			0.0							
STATE GRANT	599.1	599.1		0.0							
OTHER	0.0			0.0							

**F. FISCAL IMPACT**  
 DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provided for a watershed study of the Bear Branch and Crow's Branch tributaries and the Patuxent River watershed, between the Rocky Gorge Dam and the Patuxent Wildlife Research Center in Prince George's County. This study will identify existing and potential future flood conditions and how physical, institutional and legal alternatives can be used to address the problems, and to evaluate alternative management techniques within the watershed. The information generated will be used by Prince George's County, WSSC, the Maryland Department of Natural Resources and the City of Laurel in the development of a Flood Management Plan.

This project was funded through the Maryland Department of Natural Resources. Detailed mapping of the wetlands was eliminated from this project. The wetlands will be identified, but the mapping will be cursory only. A possible future phase of this project is to identify possible flood mitigation projects and a watershed management plan. Additional funding was provided in FY1996. The State increased the funding by an additional \$206,952 (Amendment 6) and an additional \$22,916 (Amendment 7) in order to complete this project. A final submittal to FEMA for map amendments occurred in spring of 2001 and letters from the Mayor were distributed to all affected property owners. The City has made multiple inquiries to FEMA about the status of this study that appears to be on hold pending additional Physical Map Revisions. Project is being retained pending final disposition of Study and any future action to complete the Physical Map Revisions.

**G. LOCATION MAP**

**VARIOUS  
 LOCATIONS  
 WITHIN THE  
 PATUXENT RIVER  
 WATERSHED**

**A. PROJECT NAME:** BRIDGE REPAIRS - 4TH STREET

**PROJECT NUMBER:** ES2-001

**REV.:**

**E. APPROPRIATION & EXPENDITURE DATA  
(000'S)**

DATE FIRST IN CIP 2002  
 DATE OF FIRST APPROPRIATION 2002  
 LAST FY'S COST ESTIMATE 128.0  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 58.0  
 IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	0.0			0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	293.0		53.0	240.0		240.0					
INSPECTION	15.0		5.0	10.0		10.0					
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>308.0</b>	<b>0.0</b>	<b>58.0</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	308.0		58.0	250.0		250.0					
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

Prince George's County provides the City with Inspection reports for the Bridges in the Laurel Area. This is the first of two projects designated to provide necessary repairs to bridges the City is responsible for maintaining. Additional bridges are in need of repair. Dorset Road over Tributary to Patuxent and Fifth Street over Tributary to Patuxent. Although there is work to be done, there is no structural concerns and the bridges are safe. The work is primarily maintenance related. Our current priorities are Fourth Street first, then Fifth Street and Dorset Road in FY08 if funding permits. Funding from previous years has been insufficient to cover any of the work initially programmed. Much of the proposed repair work is labor intensive.

On-going Bridge Maintenance is necessary to address minor repairs to City Bridges to reduce the possibility of these problems becoming larger problems affecting the convenience and safety of the motoring public.

**G. LOCATION MAP**

**VARIOUS  
LOCATIONS**

**A. PROJECT NAME:** STREET LIGHT SAFETY ENHANCEMENTS

**PROJECT NUMBER:** ES2-002

**REV.:**

**E. APPROPRIATION & EXPENDITURE DATA**  
(000'S)

DATE FIRST IN CIP 2005  
 DATE OF FIRST APPROPRIATION 2005  
 LAST FY'S COST ESTIMATE 93.8  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 12.0  
 IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	20.0			20.0		20.0					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	152.0		12.0	140.0		90.0	10.0	10.0	10.0	10.0	10.0
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>172.0</b>	<b>0.0</b>	<b>12.0</b>	<b>160.0</b>	<b>0.0</b>	<b>110.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	172.0		12.0	160.0		110.0	10.0	10.0	10.0	10.0	10.0
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides funding for upgrades, placement and/or replacement of street lights where warranted to enhance safety of pedestrian and vehicular traffic on City streets.

FY09 scope of work includes new cobra light fixture from Cherry Lane to Killbarron.

**VARIOUS  
LOCATIONS**

**A. PROJECT NAME:** EMER. OPER. AND COMMUNICATIONS UPGRADE      **PROJECT NUMBER:** ES4-001      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	0.0			0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	110.0	25.0	50.0	35.0		35.0					
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	110.0	25.0	50.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	75.0	25.0	50.0	0.0							
GENERAL OPERATING	35.0			35.0		35.0					
STATE GRANT	0.0			0.0							
OTHER-TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION:**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides for communication equipment and materials for the Emergency Operations Center.

Part of the funding for this project provided an alarm panel at the Police Department for monitoring fire and security alarms for City facilities. This will decrease the cost of monitoring these facilities by outside vendor

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2003

DATE OF FIRST APPROPRIATION 2003

LAST FY'S COST ESTIMATE 75.0

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 50.0

IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**

**Laurel  
Municipal  
Center**

**A. PROJECT NAME:** TRAFFIC SIGNALIZATION      **PROJECT NUMBER:** ES7-001      **REV.:** 2/22/07

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	109.9	46.9		63.0		48.0			15.0		
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	50.0			50.0		50.0					
CONSTRUCTION	668.6	88.6		580.0		440.0			140.0		
INSPECTION	29.6	12.6		17.0		12.0			5.0		
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>858.1</b>	<b>148.1</b>	<b>0.0</b>	<b>710.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	138.1	138.1		0.0						
GENERAL OPERATING	10.0	10.0		0.0						
STATE GRANT	0.0			0.0						
OTHER - TBD	710.0			710.0		550.0			160.0	

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides for the new installations and system upgrades to traffic Signals City wide to include upgrading City traffic signals with LED technology and battery backups.

Preliminary studies indicate the possible future need for signals at the following locations:

- FY08 - Seventh Street at Montgomery Street. Intersection seems to be working satisfactorily with a four-way stop. DPW will continue to monitor new development impact on this location. Current funding is necessary for safety changes to existing signal heads.
- FY09 - A study is planned to develop a synchronized system for the signalization along Van Dusen Road. The study will include a warrant study for signalizing Erica Lane and Laurel Oaks Court with Van Dusen Road.
- FY12 - Fourth Street at Montrose Avenue.

When applicable, a phase interrupt system will be included in future projects and LED conversion.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1987  
 DATE OF FIRST APPROPRIATION 1990  
 LAST FY'S COST ESTIMATE 908.1  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**

**VARIOUS LOCATIONS**

**A. PROJECT NAME:** VAN DUSEN ROAD/OLIVE BRANCH WAY IMPS.      **PROJECT NUMBER:** ES7-002      **REV.:**

**E. APPROPRIATION & EXPEND. DATA (000'S)**

DATE FIRST IN CIP 1995

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 698.4

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	72.9		72.9	0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	607.3		607.3	0.0							
INSPECTION	18.2		18.2	0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>698.4</b>	<b>0.0</b>	<b>698.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

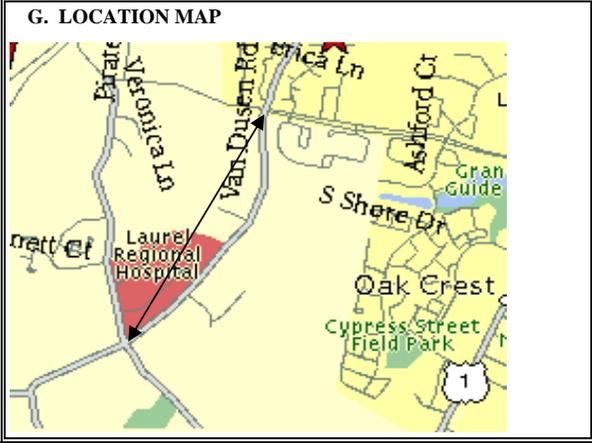
**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0						
ASSESSMENTS	0.0			0.0						
STATE GRANT	0.0			0.0						
OTHER-DEVELOPER	698.4		698.4	0.0						

**D. PROJECT DESCRIPTION AND JUSTIFICATION** **MOVE TO COMPLETED PROJECTS?**

This project provides for improvements along Van Dusen Road between Cherry Lane and Contee Road. These improvements will include traffic controls (i.e. traffic signal improvements, turn lanes, etc.) at the intersection of Van Dusen Road and Olive Branch Way, widening of the existing roadway where warranted, and other improvements, such as sidewalk, curb and gutter, and storm drains. This work is to be phased in with the development of The Villages at Wellington and be funded and completed by the developer.

Development at the Villages of Wellington made good progress in FY2005; therefore, the timing of these improvements is likely to be completed in FY2006. Prince George's County made improvements to Van Dusen Road in preparation for the City to acquire the Right-of-Way between Cherry Lane and Contee Road. Van Dusen Road including a new signal at Van Dusen/Kilbarron/Olive Branch intersection and a hiker/biker path is near completion. Preliminary engineering is complete for Olive Branch and construction is expected to begin late 2006. This road goes between Van Dusen Road and Contee Road north of the hospital.



**A. PROJECT NAME:** CITY WIDE RADIO SYSTEM 2006      **PROJECT NUMBER:** ES7-003      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	35.0		35.0	0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
ACCESSORIES	0.0			0.0							
EQUIP. ACQUISITION	700.0			700.0	520.0	180.0					
<b>TOTAL</b>	<b>735.0</b>	<b>0.0</b>	<b>35.0</b>	<b>700.0</b>	<b>520.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	735.0		35.0	700.0	520.0	180.0					
STATE GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project is intended to ensure compatibility with the National Incident Management System (NIMS) and Prince George's County's efforts to upgrade their radio system to accomplish interoperability with all of the first responder agencies in the Washington/Baltimore Metropolitan areas. The funds requested will provide the City with a combination of new and upgraded radio systems to include mobile and portable radios, distribution towers, repeaters, base stations, consoles and incidental items such as radio holsters, batteries, antennae, etc.

Current requirements and established response guidelines dictate the necessity for reliable communication, not only within our organization but with outside agencies, interoperability must be utmost on the minds of the City's emergency response personnel. It is imperative that the City accomplish this project in concert with the County's efforts to meet these needs. This project will provide the City with a radio system capable of direct contact with other Federal, State, County and Municipal agencies that we exchange mutual support during emergencies. The project expenditure schedule indicates funding from the City's General Operating Budget. However, as design of the systems are finalized the City will work with the State and Prince George's County to determine if grant funding will be available to cover or supplement the funding needs.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2007  
 DATE OF FIRST APPROPRIATION 2007  
 LAST FY'S COST ESTIMATE  
 APPROPRIATION REQUEST FY2008 520.0  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 35.0  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**

**CITY-WIDE**

**A. PROJECT NAME:** FLEET EQUIPMENT      **PROJECT NUMBER:** FL7-001      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>												
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS	
PLANNING/ENGINEERING	0.0			0.0								
LAND ACQUISITION	0.0			0.0								
SITE IMPROVEMENT	0.0			0.0								
CONSTRUCTION	0.0			0.0								
INSPECTION	0.0			0.0								
FURNITURE & FIXTURES	0.0			0.0								
OTHER	3,753.9	1,060.4		2,693.5	145.0	530.0	262.5	308.0	298.0	285.0	865.0	
<b>TOTAL</b>	<b>3,753.9</b>	<b>1,060.4</b>	<b>0.0</b>	<b>2,693.5</b>	<b>145.0</b>	<b>530.0</b>	<b>262.5</b>	<b>308.0</b>	<b>298.0</b>	<b>285.0</b>	<b>865.0</b>	

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>												
CITY BOND PROCEEDS	1,283.0	753.0		530.0		530.0						
GENERAL OPERATING	452.5	307.5		145.0	145.0							
STATE GRANT	0.0			0.0								
OTHER - TBD	2,018.5			2,018.5			262.5	308.0	298.0	285.0	865.0	

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides for the replacement of the City's fleet equipment.

FY07 included 4 patrol cars, 1 admin car for CP&BS, 1 refuse truck, 1 vib. asphalt roller and 1 pickup truck for P&R

FY08 includes 1 new refuse packer required for new refuse route to support new housing developments (\$145,000).

FY09 will include additional replacement police and DPW vehicles. Major equipment procurement will include 1 refuse packer (\$145,000). and a 10 ton dump truck with plow and salt spreader for 6th snow plow route (\$92,500).

<b>E. APPROPRIATION &amp; EXPENDITURE DATA (000'S)</b>	
DATE FIRST IN CIP	2004
DATE OF FIRST APPROPRIATION	2004
LAST FY'S COST ESTIMATE	3,628.9
APPROPRIATION REQUEST FY2008	145.0
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	192.0
IMPACT OF REVISION	

<b>F. FISCAL IMPACT</b>	
DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**

**CITY-WIDE FLEET**

**A. PROJECT NAME:** MAJOR FACILITY MAINTENANCE PROGRAM      **PROJECT NUMBER:** FM8-001      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	4.0	4.0		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	1,766.5	528.3	31.0	1,207.2		321.5	391.5	424.2	35.0	35.0	
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER-LEGAL	0.0			0.0							
<b>TOTAL</b>	<b>1,770.5</b>	<b>532.3</b>	<b>31.0</b>	<b>1,207.2</b>	<b>0.0</b>	<b>321.5</b>	<b>391.5</b>	<b>424.2</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	231.1	231.1		0.0							
GENERAL OPERATING	FALSE	301.2	31.0	1,207.2		321.5	391.5	424.2	35.0	35.0	
GRANT	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

The Major Facility Maintenance program, for the purpose of this document, is defined as those items which, over time, require replacement or servicing due to normal use. These are considered major expenditures which are not easily addressed in the General Operating Budget. This program allows for the flexibility of providing for similar capital expenditures of an emergency nature.

Facility renovations are defined as the process of refurbishing or making an existing area or facility new. These projects will provide for a totally different appearance to better serve the public or staff. These projects are costly by nature and are not addressed in the operating budget and therefore will be shown separately from the Major Facility Maintenance Program.

Please see pages two and three of this project sheet for detailed schedules of major maintenance planned for City facilities.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1997

DATE OF FIRST APPROPRIATION 1998

LAST FY'S COST ESTIMATE 1,325.5

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 31.0

IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**

**CITY-WIDE**

**D. PROJECT DESCRIPTION AND JUSTIFICATION (Continued)**

	FY08	FY09	FY10	FY11	FY12	FY13	BEYOND	COMMENTS
<b>Barkman Building</b>								
Roof repairs (\$27.3), Carpeting (\$15.7)				43.0				Total renovation of HVAC system.
HVAC renovations				289.0				
Security Improvements								
<b>Subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Harrison Beard Building</b>								
Exterior painting								
HVAC replacement & roof replacement								
<b>Subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Gude Lakehouse</b>								
Roof replacement								
HVAC replacement		10.5						
<b>Subtotal:</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Phelps Senior Citizens Center</b>								
Parking lot reconstruction				67.2				
Security Improvements								
Exterior painting								
Boiler replacement				20.0				
<b>Subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Anderson-Murphy Community Center</b>								
Replacement of roof								Interior/exterior renovations.
Gymnasium Floor Overlay								
Interior Renovations		75.0						
Security Improvements								
<b>Subtotal:</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Laurel Community Center</b>								
Paving and concrete repairs		10.0						Replaced fall 2004.
Interior painting								
HVAC replacement			50.0					
Security Improvements								
Roof replacement			34.5					
Fitness Equipment Replacement								
<b>Subtotal:</b>	<b>0.0</b>	<b>10.0</b>	<b>84.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Municipal Pool</b>								
Pool whitecoat.			40.0					
<b>Subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**D. PROJECT DESCRIPTION AND JUSTIFICATION (Continued)**

**Municipal Center**

- Replace rooftop AC (1 per yr. @ 5.0 each)
- Paving and concrete repairs
- Carpet replacement
- Roof replacement
- HVAC renovations
- Generator

**Subtotal:**

**Public Works Facility**

- Interior painting
- HVAC renovations

**Subtotal:**

**Patuxent River**

- River tree removal

**Subtotal:**

**Cypress Street Field**

- Field Engineering

**Subtotal:**

**Hiker Biker Path Maintenance**

- Asphalt path repairs
- Athletic court repairs

**Subtotal:**

**GRAND TOTAL:**

FY08	FY09	FY10	FY11	FY12	FY13	BEYOND
	10.0	5.0	5.0	5.0	5.0	
		40.0				
	75.0					
	135.0					
<b>0.0</b>	<b>220.0</b>	<b>45.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
	6.0			6.0		
				24.0	30.0	
<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		20.0				
		30.0				
<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0.0</b>	<b>321.5</b>	<b>219.5</b>	<b>424.2</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>

Replace one small HVAC unit annually.

Replace 15 ton units.

Generator to service entire facility.

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## **CITY-WIDE**

**A. PROJECT NAME:** INFORMATION TECHNOLOGY PROGRAM      **PROJECT NUMBER:** IT7-001      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY7	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	0.0			0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
EQUIPMENT ACQUISITION	1,572.4	1,207.4	35.0	330.0		330.0					
<b>TOTAL</b>	1,572.4	1,207.4	35.0	330.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0

DATE FIRST IN CIP 1999  
 DATE OF FIRST APPROPRIATION 1999  
 LAST FY'S COST ESTIMATE 1,342.4  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 35.0  
 IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	635.0	270.0	35.0	330.0		330.0					
GENERAL OPERATING	937.4	937.4		0.0							
STATE GRANT	0.0			0.0							
OTHER	0.0			0.0							

**F. FISCAL IMPACT**  
 DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

FY07 PHASE: Segmentation of network to include perimeter protection and DMZ zones. The City is also replacing the finance and recreation tracking systems with client-server technology, including applications and hardware. The finance software replacement project in conjunction with the base map update (PW1-011) is needed in order to maintain compliance with the GASB-34 Federal mandate requiring specific asset inventory and finance reporting.

FY09 PHASE: Enhancements and upgrades to existing enterprise packages, including finance and payroll. Replace City Phone System (\$180k), acquire digital archiving system, replacement of older/obsolete hardware and cabling upgrades.

**G. LOCATION MAP**

**CITY-WIDE PLAN**

**A. PROJECT NAME:** PARKLAND ACQUISITION      **PROJECT NUMBER:** PR1-001      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR3 FY 010	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	0.0			0.0							
LAND ACQUISITION	1,025.0	500.0	75.0	450.0	75.0	75.0	75.0	75.0	75.0	75.0	
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>1,025.0</b>	<b>500.0</b>	<b>75.0</b>	<b>450.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	0.0			0.0							
GRANT - POS	1,025.0	500.0	75.0	450.0	75.0	75.0	75.0	75.0	75.0	75.0	
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY07 to Beyond Six Years** - funding is designated for acquisition of parkland. Some sites are being considered at this time and other will be added in the future. Land acquisition, including legal fees, are 100% reimbursable by POS if pre-approved. The City is required to spend a certain percentage of our allotment on acquisition.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	2000
DATE OF FIRST APPROPRIATION	2000
LAST FY'S COST ESTIMATE	950.0
APPROPRIATION REQUEST FY2008	75.0
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	75.0
IMPACT OF REVISION	

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**

**VARIOUS  
LOCATIONS  
CITY-WIDE**

**A. PROJECT NAME:** FACILITY RENOVATIONS ANDERSON MURPHY CC      **PROJECT NUMBER:** PR4-002      **REV.:** 2/22/07

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	613.8	120.3		493.5		10.8					482.7
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	284.9			284.9							284.9
CONSTRUCTION	2,889.3	311.4	100.0	2,477.9							2,477.9
INSPECTION	76.5	8.2		68.3							68.3
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>3,864.5</b>	<b>439.9</b>	<b>100.0</b>	<b>3,313.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,313.8</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT - STATE	OTHER - TBD	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
265.9	17.5	156.5	3,313.8		10.8					
265.9	17.5	156.5								
		100.0								
										3,313.8

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

FY2006 grant funding is designated for installation of an air-conditioning system in the gymnasium. Exterior fence and landscape work will also be scheduled. This project should be completed during the winter of 2005.

FY2007 State of Maryland Grant funding titled State Bond Grant in the amount of \$100,000 was received and will be used for encapsulation of the interior gymnasium ceiling and for the lead paint abatement throughout the facility. Some matching City funds will be required, but City funds already expended on this facility are expected to qualify as the matching funds.

Beyond Six Years funding provides for the continued renovation of this facility.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	1986
DATE OF FIRST APPROPRIATION	1986
LAST FY'S COST ESTIMATE	3,767.5
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	100.0
IMPACT OF REVISION	

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	



**A. PROJECT NAME:** FACILITY RENOVATIONS-PHELPS SR CITIZEN CTR    **PROJECT NUMBER:** PR4-009    **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

COST ELEMENTS	TOTAL COSTS	THRU F0Y6	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	11.7	11.7		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	96.4	96.4		0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>108.1</b>	<b>108.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DATE FIRST IN CIP 1994

DATE OF FIRST APPROPRIATION 1994

LAST FY'S COST ESTIMATE 108.1

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	15.0	15.0		0.0							
GRANT-CDBG	71.1	71.1		0.0							
OTHER-PG COUNTY	22.0	22.0		0.0							
OTHER - TBD	0.0	0.0		0.0							

**F. FISCAL IMPACT**

DEBT AMORTIZATION

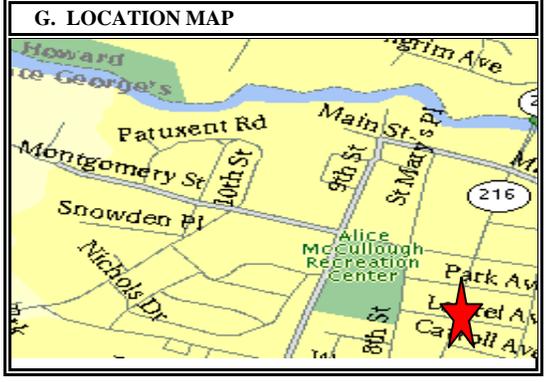
PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY2007** The City of Laurel and Prince George's County are actively pursuing building a regional senior center at this time. Latest information indicates the new center will be complete in 2009. The need for renovating the Phelps Senior Center is being reevaluated.



**A. PROJECT NAME:** LAUREL MUNICIPAL POOL      **PROJECT NUMBER:** PR4-011      **REV.:** 2/22/07

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1997

DATE OF FIRST APPROPRIATION 1997

LAST FY'S COST ESTIMATE 6,691.4

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	54.8	54.8		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	125.4	125.4		0.0							
CONSTRUCTION	6,505.2	505.2		6,000.0							6,000.0
INSPECTION	6.0	6.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>6,691.4</b>	<b>691.4</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

**TOTAL**

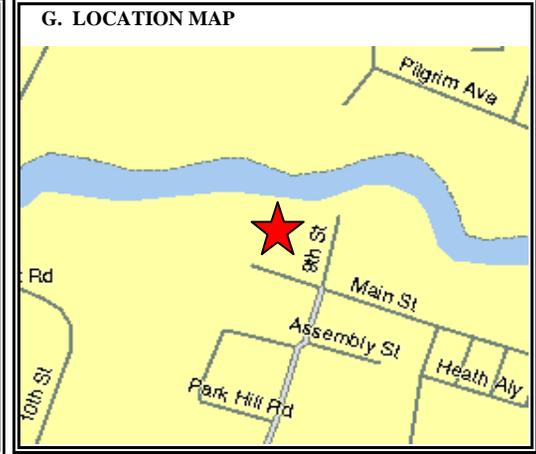
**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	301.2	301.0		0.0							
GENERAL OPERATING	63.9	63.9		0.0							
GRANT-POS	289.5	289.5		0.0							
OTHER - TBD	6,037.0	37.0		6,000.0							6,000.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY05** funding is designated for renovations to the pool complex. The project included exterior painting, lockerroom and concession upgrades, whitecoating the baby pool, improvements to the filter room, leak detection and repairs to the diving pool, deck repairs, and site improvements to the interior grounds to include a new slide and diving board. The project was completed during the summer of 2005.

**BEYOND 6 YEARS** future expenditures will be to evaluate the need for a new facility and to designate funding for a new facility. An evaluation will include the possibility of rebuilding on the existing site or exploring a new site. Future construction must consider floodplain restrictions if built in this flood plain zone.



**A. PROJECT NAME:** RIVERFRONT PARK IMPROVEMENTS      **PROJECT NUMBER:** PR6-004      **REV.:** 2/22/07

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>												
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS	
PLANNING/ENGINEERING	148.3	93.0	50.0	5.3		5.3						
LAND ACQUISITION	10.7	10.7		0.0								
SITE IMPROVEMENT	2.0	2.0		0.0								
CONSTRUCTION	454.6	427.7		26.9		26.9						
INSPECTION	43.0	43.0		0.0								
FURNITURE & FIXTURES	0.0			0.0								
OTHER-LEGAL	10.8	10.8		0.0								
<b>TOTAL</b>	<b>669.4</b>	<b>587.2</b>	<b>50.0</b>	<b>32.2</b>	<b>0.0</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>												
CITY BOND PROCEEDS	329.2	297.0		32.2		32.2						
GRANT - POS	312.2	262.2	50.0	0.0								
DEVELOPER	28.0	28.0		0.0								
OTHER - TBD	0.0			0.0								

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

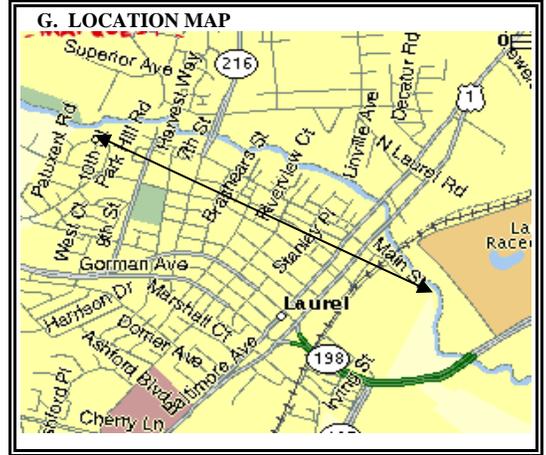
**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

**FY07FY2007** State of Maryland Grant funding titled State Bond Grant in the amount of \$50,000 was received and will be used for engineering study of the old dam structure. The City will be receptive to working with community organizations for enhancements to the park.

**FY09** funding is designated for park road reconstruction.

<b>E. APPROPRIATION &amp; EXPENDITURE DATA (000'S)</b>	
DATE FIRST IN CIP	1984
DATE OF FIRST APPROPRIATION	
LAST FY'S COST ESTIMATE	619.5
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	50.0
IMPACT OF REVISION	

<b>F. FISCAL IMPACT</b>	
DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	



**A. PROJECT NAME:** PARK IMPROVEMENT PROGRAM      **PROJECT NUMBER:** PR6-006      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	68.2	30.5		37.7		21.6					16.1
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	106.7	106.7		0.0							
CONSTRUCTION	739.5	508.4		231.1		150.5					80.6
INSPECTION	11.0	7.8		3.2							3.2
FURNITURE & FIXTURES	0.0			0.0							
OTHER				0.0							
<b>TOTAL</b>	<b>925.4</b>	<b>653.4</b>	<b>0.0</b>	<b>272.0</b>	<b>0.0</b>	<b>172.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99.9</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	352.0	352.0		0.0							
GENERAL OPERATING	265.7	93.6		172.1		172.1					
GRANT-POS/TEA21	207.8	207.8		0.0							
OTHER - TBD	99.9			99.9							99.9

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

**FY09** funding is designated for reconstruction of Cypress Street Athletic Field.

**BEYOND SIX YEARS** funding is designated for construction of an asphalt path connection from Dorset Road to Roland B. Sweitzer Community Park and replacement of the stage at Alice B. McCullough Field.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1992

DATE OF FIRST APPROPRIATION 1992

LAST FY'S COST ESTIMATE 914.6

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**

**VARIOUS  
LOCATIONS  
CITY-WIDE**

**A. PROJECT NAME:** RIVERFRONT PARK EXTENSION      **PROJECT NUMBER:** PR6-009      **REV.:** 2/22/07

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	74.0			74.0			74.0				
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	409.6			409.6			409.6				
INSPECTION	9.9			9.9			9.9				
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>493.5</b>	<b>0.0</b>	<b>0.0</b>	<b>493.5</b>	<b>0.0</b>	<b>0.0</b>	<b>493.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	0.0			0.0							
GRANT - POS	493.5			493.5			493.5				

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY10** funding is designated for the extension of Riverfront Park eastward from U.S. Route 1 along the Patuxent River to Route 198. Within this new section of the park, a trail system is proposed to link the existing trail to the Train Station and the Laurel Golf and Recreation Center site. Property acquisition and annexation will be necessary in order to accomplish this goal. It is anticipated that the property acquisition can be totally funded through State grant monies under project PR1-001, Parkland Acquisitions.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1995

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 493.5

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

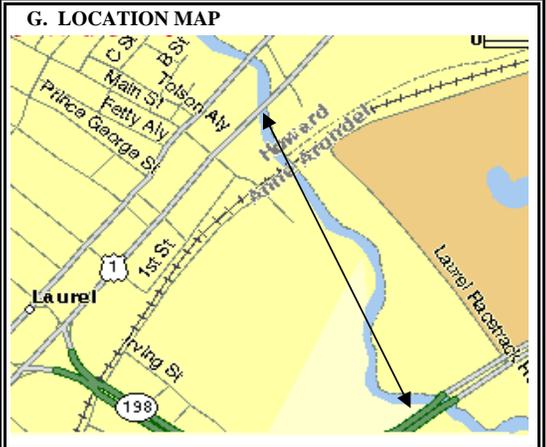
**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL



**A. PROJECT NAME:** LIVING ALUMINUM PROPERTY IMPROVEMENTS      **PROJECT NUMBER:** PR6-013      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	15.5	15.5		0.0							
LAND ACQUISITION	127.5	127.5		0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	407.7	198.6		209.1		209.1					
INSPECTION	3.0	3.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER-LEGAL	3.3	3.3		0.0							
<b>TOTAL</b>	<b>557.0</b>	<b>347.9</b>	<b>0.0</b>	<b>209.1</b>	<b>0.0</b>	<b>209.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	266.6	266.6		0.0							
GENERAL OPERATING	96.6	37.5		59.1		59.1					
GRANT-POS	43.8	43.8		0.0							
OTHER - TBD	150.0			150.0		150.0					

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY06:** The development of the Master Plan will dictate the final use for this site. A plan being considered is to provide engineering and construction for a multi-purpose athletic field. For future planning purposes, the site known as "Living Aluminum" will be incorporated into Alice B. McCullough Field.

**FY09:** Future funding will address parking, lighting and multi-purpose court needs as determined from the Master Plan.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1973

DATE OF FIRST APPROPRIATION 1973

LAST FY'S COST ESTIMATE 557.0

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

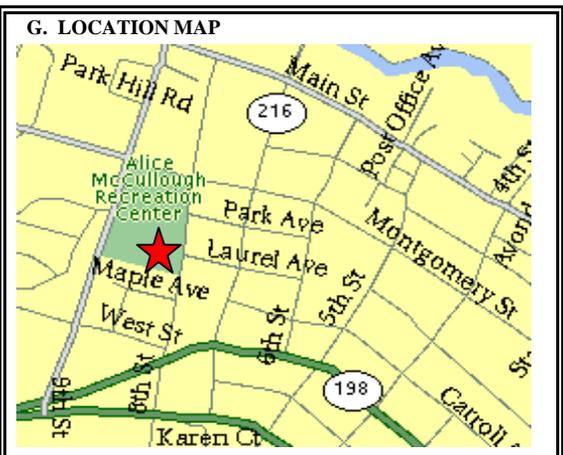
**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL



**A. PROJECT NAME:** NON-DESTRUCTIVE PAVEMENT EVALUATIONS      **PROJECT NUMBER:** PW1-010      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	140.0	60.0		80.0							80.0
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>140.0</b>	<b>60.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	60.0	60.0		0.0							
GENERAL OPERATING	80.0			80.0							80.0
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for evaluation of City roadways and a prioritized analysis of future roadway improvement projects. This evaluation is anticipated to occur on a 5-year cycle. The current estimated cycle is 10-years. This will increase the miles of roadways that need to be evaluated in the next phase.

**FY92 Phase** provided analysis of 28 lane miles of roadway. The evaluation included core samples, testing and an engineering analysis.

**FY06 Phase** continued this program. Candidates for this project were determined by the Department of Public Works. The reports were used to prioritize pavement projects for inclusion in the CIP. Project is retained to ensure all follow-up action is complete.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1992

DATE OF FIRST APPROPRIATION 1992

LAST FY'S COST ESTIMATE 139.0

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**

**VARIOUS  
LOCATIONS  
CITY-WIDE**

B. EXPENDITURE SCHEDULE (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	227.5	97.5	100.0	30.0		20.0	10.0				
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
EQUIPMENT ACQUISITION	70.0		70.0	0.0							
<b>TOTAL</b>	<b>297.5</b>	<b>97.5</b>	<b>170.0</b>	<b>30.0</b>	<b>0.0</b>	<b>20.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

C. ANTICIPATED FUNDING SOURCES (\$000'S)											
CITY BOND PROCEEDS	110.0		110.0	0.0							
GENERAL OPERATING	187.5	97.5	60.0	30.0		20.0	10.0				
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION:**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project is intended to provide photometric mapping and asset inventory in support of the City's proposed GIS system and is needed in order to comply with "GASB 34". This effort will provide a valuable data base for the City's planning and maintenance activities. The current base map was compiled in 1991, and does not include any features constructed after that time. This project is on-going and will be done in several phases:

**FY07 Phase:** This phase will include digitizing various databases to include as layers in the GIS system.

**FY09-FY10 Phases:** These phases include enhancements to GIS system.

E. APPROPRIATION & EXPENDITURE DATA (000'S)	
DATE FIRST IN CIP	2001
DATE OF FIRST APPROPRIATION	2002
LAST FY'S COST ESTIMATE	297.5
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	170.0
IMPACT OF REVISION	

F. FISCAL IMPACT	
DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**

**CITY-WIDE**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	25.0		25.0	0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DATE FIRST IN CIP 2006  
 DATE OF FIRST APPROPRIATION 2006  
 LAST FY'S COST ESTIMATE 25.0  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 25.0  
 IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	25.0		25.0	0.0							
OTHER	0.0			0.0							
OTHER	0.0			0.0							

**F. FISCAL IMPACT**  
 DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This Project provides for the development of a plan for the disposal of waste materials (refuse) from the City. It is anticipated that the County Landfill on Brown Station Road will be filled by 2010. The method the City uses to handle solid waste disposal will depend on the location of a new county landfill or transfer station. This Study was started in December 2006.

**G. LOCATION MAP**

**CITY-WIDE**

**A. PROJECT NAME:** ALLEY IMPROVEMENTS      **PROJECT NUMBER:** PW2-007      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	57.9	44.7		13.2							13.2
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	185.5	51.7		133.8		40.0					93.8
INSPECTION	10.3	7.0		3.3							3.3
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>253.7</b>	<b>103.4</b>	<b>0.0</b>	<b>150.3</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110.3</b>

DATE FIRST IN CIP 1974  
 DATE OF FIRST APPROPRIATION 1974  
 LAST FY'S COST ESTIMATE 213.7  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	253.7	103.4		150.3		40.0					110.3
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**F. FISCAL IMPACT**  
 DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for specific alley improvements within the City on a prioritized basis. Minor alley improvements are accomplished by the DPW when needed. Major alley improvements are scheduled only when there is 100% of all owners of property abutting the alley in agreement with the proposed major improvement.  
 FY09 funding is proposed for improvements to Wellford Alley.

**G. LOCATION MAP**  
  
**VARIOUS  
 LOCATIONS  
 CITY-WIDE**

**A. PROJECT NAME:** CURB AND GUTTER IMPROVEMENTS      **PROJECT NUMBER:** PW2-008      **REV.:** 2/22/07

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	7.5	7.5		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	510.0	318.0	17.0	175.0		50.0	25.0	25.0	25.0	25.0	25.0
INSPECTION	12.0	12.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>529.5</b>	<b>337.5</b>	<b>17.0</b>	<b>175.0</b>	<b>0.0</b>	<b>50.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	320.5	320.5		0.0							
GENERAL OPERATING	209.0	17.0	17.0	175.0		50.0	25.0	25.0	25.0	25.0	25.0
GRANT	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION:**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides for the installation of concrete curb and gutter on roadways that have no curb and gutter, or if existing curb and gutter has deteriorated to a point requiring replacement. Combination curb and gutter plays a vital role in the structure of a street. It provides both road edge stabilization and drainage functions that significantly enhance the useful life of the pavement structure. Funding provides for continuous maintenance and placement where curb does not currently exist.

The requested funding will continue the replacement of aging curb & gutter and extend the program into areas where curbs do not exist. This is an annual program usually done in conjunction with sidewalk repair/replacement. Cost estimates have had to be adjusted upward to more closely match bid prices.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1980  
 DATE OF FIRST APPROPRIATION 1990  
 LAST FY'S COST ESTIMATE 456.5  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 17.0  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**

**VARIOUS  
 LOCATIONS  
 CITY-WIDE**

**A. PROJECT NAME: MAIN STREET IMPROVEMENTS PROJECT NUMBER: PW2-009 REV.: 2/22/07**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	102.4	102.4		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	298.0	148.0	150.0	0.0							
CONSTRUCTION	1,041.2	1,041.2		0.0							
INSPECTION	30.5	30.5		0.0							
FURNITURE & FIXTURES	50.0	50.0		0.0							
OTHER	7.1	7.1		0.0							
<b>TOTAL</b>	<b>1,529.2</b>	<b>1,379.2</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT	OTHER - TBD
333.2	416.4	942.1	0.0
333.2	266.4	942.1	0.0
	150.0		
			0.0
			0.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

Main Street provides a major entrance point to the City from Howard County and a major commercial corridor in the City. Main Street was reconstructed from First Street to Sixth Street in 1980 (costs for this work are not reflected above). The 600 block was reconstructed in the spring of 1993. With improvements at the MARC Station, Main Street Improvements also began in the 100 block which included milling, overlay and new brick sidewalks.

Also included and completed, in 2006, was procurement and installation of new refuse receptacles and benches funded by a Prince George's County Livable Communities' Grant. A Legacy Grant provided \$107,000 for street lighting in the 200 and 300 blocks. Additional Grant funds were approved to continue these street lamps through the 500 block. FY07 funding was approved to complete the street lighting to 7th Street plus some additional tree/landscape enhancements. A contract has been awarded for the new street lampposts with work scheduled to start in January 2007.

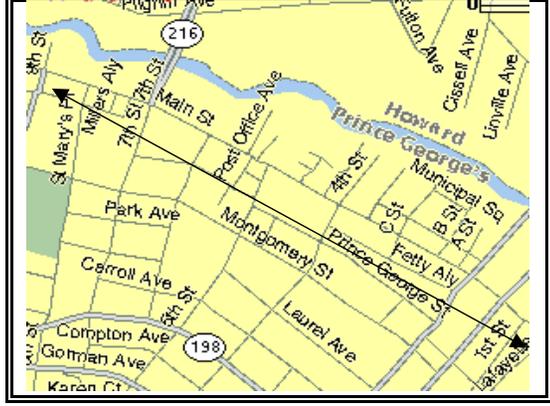
**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	1990
DATE OF FIRST APPROPRIATION	1991
LAST FY'S COST ESTIMATE	1,529.2
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	687.1
IMPACT OF REVISION	

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**



**A. PROJECT NAME: B & C STREET IMPROVEMENTS PROJECT NUMBER: PW2-019 REV.: 2/22/07**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	17.5	12.5	5.0	0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	50.0		50.0	0.0							
CONSTRUCTION	129.1	129.1		0.0							
INSPECTION	3.4	3.4		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>200.0</b>	<b>145.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	145.0	145.0		0.0						
GENERAL OPERATING	0.0			0.0						
GRANT	55.0		55.0	0.0						
OTHER - TBD	0.0			0.0						

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

"B" Street is a small local street one block in length connecting Main Street with Municipal Square where the Laurel Police Department is located. This project provides for improvements for this street, which will include a new road surface to improve safety and rideability.

This proposed project was moved up to use City Bond Proceeds and to coincide with completion of other adjacent construction. This street was combined with C Street for a single contract with work substantially completed in December 2006.

FY07 Grant funds received from Prince George's County were to be applied to site improvements at B Street entrance to Riverfront Park (\$30K) and sidewalks by the Laurel Regional Hospital bus stop on Van Dusen Road (\$25K). The sidewalk work was completed with the B & C Street contract.

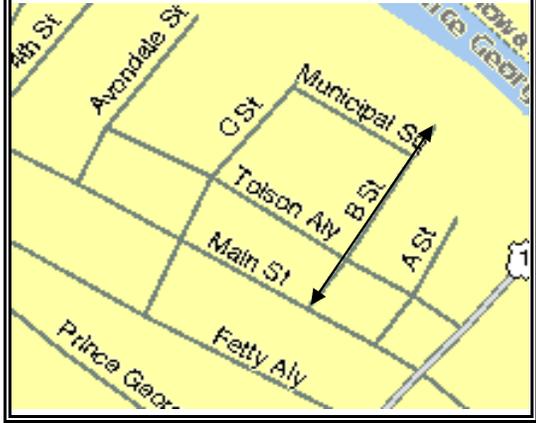
**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	1995
DATE OF FIRST APPROPRIATION	
LAST FY'S COST ESTIMATE	145.0
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	55.0
IMPACT OF REVISION	

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**



**A. PROJECT NAME:** SIDEWALK REPLACEMENT/REPAIR PROGRAM      **PROJECT NUMBER:** PW2-021      **REV.:** 2/22/07

**B. EXPENDITURE SCHEDULE**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	0.0			0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	608.3	303.3	25.0	280.0		80.0	40.0	40.0	40.0	40.0	40.0
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>608.3</b>	<b>303.3</b>	<b>25.0</b>	<b>280.0</b>	<b>0.0</b>	<b>80.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	105.0	25.0		80.0		80.0					
GENERAL OPERATING	503.3	278.3	25.0	200.0			40.0	40.0	40.0	40.0	40.0
GRANT	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE.**

NOTE: Under the columns "TOTAL COSTS" and "THRU FY00" past expenditures reflect back to FY92.

This program plays a vital role in the structure of a street. Past funding for this project has replaced thousands of square feet of sidewalk City-wide. Funding provides for continuous maintenance and placement where sidewalk does not currently exist.

An annual survey of a pre-determined area of the City provides a list of locations of sidewalk that meets the City's criteria for replacement or repair.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1992  
 DATE OF FIRST APPROPRIATION 1992  
 LAST FY'S COST ESTIMATE 478.3  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 25.0  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**

**VARIOUS  
 LOCATIONS  
 CITY-WIDE**

**A. PROJECT NAME:** LAFAYETTE AVENUE IMPROVEMENTS      **PROJECT NUMBER:** PW2-029      **REV.:** 2/22/07

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	EST. FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	45.0	45.0		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	455.0	30.0	150.0	275.0	200.0						
INSPECTION	5.0			5.0	5.0						
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>430.0</b>	<b>75.0</b>	<b>150.0</b>	<b>205.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DATE FIRST IN CIP	2000
DATE OF FIRST APPROPRIATION	
LAST FY'S COST ESTIMATE	380.0
APPROPRIATION REQUEST FY2008	205.0
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	150.0
IMPACT OF REVISION	

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0						
GENERAL OPERATING	25.0	25.0		0.0						
GRANT - CDBG	405.0	50.0	150.0	205.0	205.0					
OTHER	0.0			0.0						

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for a partial reconstruction of the roadway, including select base repairs, sidewalk (east side) and select curb and gutter repair/replacement. The west side of Lafayette Street is the railroad tracks and CSX right-of-way so construction of a City owned sidewalk is not an option at this time. CDBG Grants have been received in the amounts of \$50,000 (Phase 1) and \$150,000 (Phase 2) and all design/engineering has been completed plus curb, gutter, and sidewalk work. Road repairs and resurfacing has been completed from Bowir Road to Irving Street. Funding for Phase 3 has not been received.

Although the normal application process for CDBG funding has been delayed this year, an application for funding under CDBG will be submitted to the Prince George's County Department of Housing and Community Development for \$205,000 and is included above for FY08. The final phase of this street is in a deteriorated state and needs repair. Funding for this third phase will allow completion of this entire project in an area that serves over 1,000 families (many that walk to the MARC Station or local businesses). This project remedies major safety issues and its completion is urgently needed. Possible night work may be required.

**G. LOCATION MAP**



**A. PROJECT NAME:** LAURELTON DRIVE IMPROVEMENTS      **PROJECT NUMBER:** PW2-030      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 265.5

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	31.6			31.6		31.6					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	226.4			226.4		226.4					
INSPECTION	7.5			7.5		7.5					
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>265.5</b>	<b>0.0</b>	<b>0.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	265.5			265.5		265.5					
GENERAL OPERATING	0.0			0.0							
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

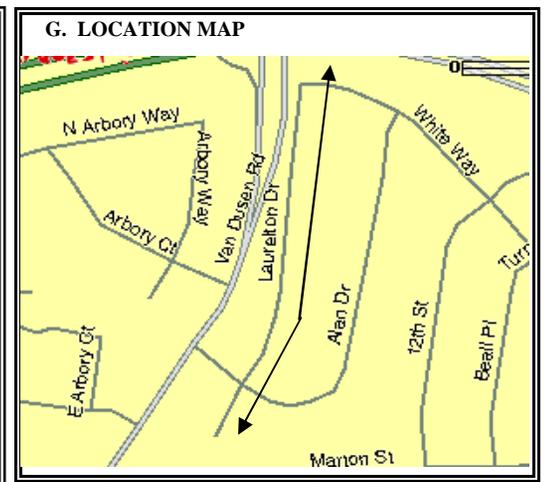
REVENUES

TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION:**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project would provide for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.



**A. PROJECT NAME:** KALMIA DRIVE IMPROVEMENTS      **PROJECT NUMBER:** PW2-032      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	30.6			30.6		30.6					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	227.3			227.3		227.3					
INSPECTION	7.6			7.6		7.6					
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>265.5</b>	<b>0.0</b>	<b>0.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	265.5			265.5		265.5					
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project will provide for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 265.5

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

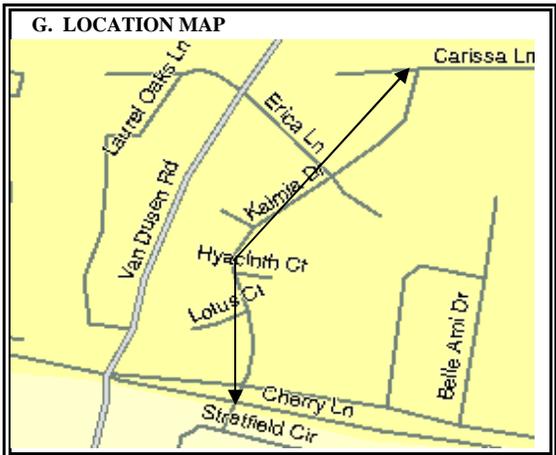
**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL



**A. PROJECT NAME:** FAIRLAWN AVENUE IMPROVEMENTS      **PROJECT NUMBER:** PW2-033      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	25.5			25.5		25.5					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	189.3			189.3		189.3					
INSPECTION	6.5			6.5		6.5					
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>221.3</b>	<b>0.0</b>	<b>0.0</b>	<b>221.3</b>	<b>0.0</b>	<b>221.3</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	221.3			221.3		221.3					
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 221.3

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

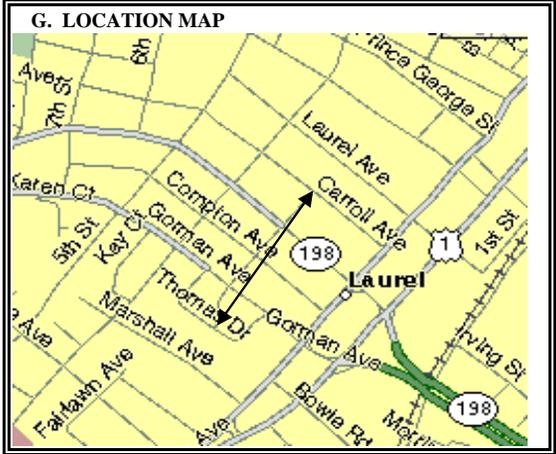
**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL



**A. PROJECT NAME:** ALAN DRIVE IMPROVEMENTS      **PROJECT NUMBER:** PW2-034      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	39.5			39.5		39.5					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	293.2			293.2		293.2					
INSPECTION	9.8			9.8		9.8					
FURNITURE & FIXTURES	0.0			0.0							
OTHER - TBD	0.0			0.0							
<b>TOTAL</b>	<b>342.5</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>0.0</b>	<b>342.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

FUNDING SOURCE	TOTAL	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	342.5			342.5		342.5					
GRANT	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.

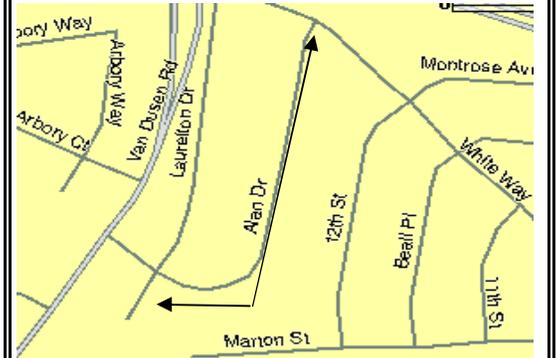
**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000  
 DATE OF FIRST APPROPRIATION  
 LAST FY'S COST ESTIMATE 342.5  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** ELEVENTH STREET IMPROVEMENTS      **PROJECT NUMBER:** PW2-036      **REV.:** 2/22/07

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	12.1		12.1	0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	167.4	32.4	135.0	0.0							
INSPECTION	3.0		3.0	0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>182.5</b>	<b>32.4</b>	<b>150.1</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

FUNDING SOURCE	TOTAL	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	182.5	32.4	150.1	0.0							
GRANT	0.0			0.0							
OTHER- TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2007 Phase: This Phase provides for improvements to the 1100 block of Eleventh Street. Improvements include select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000  
 DATE OF FIRST APPROPRIATION  
 LAST FY'S COST ESTIMATE 182.5  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 150.1  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** EIGHTH STREET IMPROVEMENTS      **PROJECT NUMBER:** PW2-038      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 340.1

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	62.7			62.7		22.0	40.7				
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	504.2			504.2		215.0	289.2				
INSPECTION	13.2			13.2		3.0	10.2				
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>580.1</b>	<b>0.0</b>	<b>0.0</b>	<b>580.1</b>	<b>0.0</b>	<b>240.0</b>	<b>340.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	580.1			580.1		240.0	340.1				
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**F. FISCAL IMPACT**

DEBT AMORTIZATION

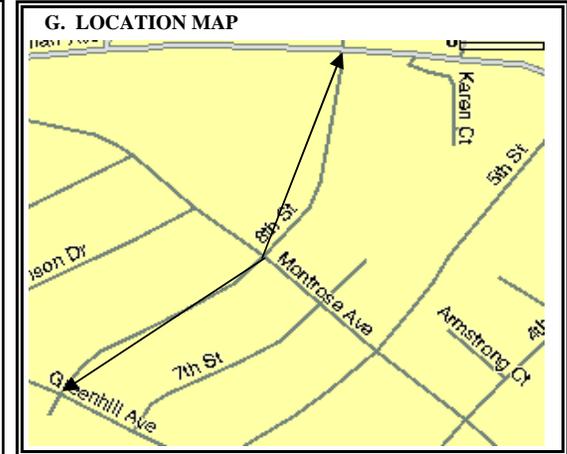
PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for select base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay.  
 FY09 scope will be from Greenhill Ave. to Gorman Ave.  
 FY10 scope will be from Gorman Ave to Montgomery St.



**A. PROJECT NAME:** STREET REPAIRS & SAFETY IMPROV. PROG.      **PROJECT NUMBER:** PW2-040      **REV.:** 2/22/07

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	2005
DATE OF FIRST APPROPRIATION	2005
LAST FY'S COST ESTIMATE	30.8
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	75.0
IMPACT OF REVISION	

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	15.0		15.0	0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	378.0	38.0	60.0	280.0		80.0	40.0	40.0	40.0	40.0	40.0
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>393.0</b>	<b>38.0</b>	<b>75.0</b>	<b>280.0</b>	<b>0.0</b>	<b>80.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT	OTHER - TBD	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
80.0	238.0	75.0	0.0		80.0	40.0	40.0	40.0	40.0	40.0
	38.0		75.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

This project provides for unanticipated major Street repairs and/or Safety Improvements on City Streets.

FY07 Grant funds of \$75,000 were received from Prince George's County for use on design and construction of a traffic calming traffic circle at Montrose Avenue and Harrison Drive.

**G. LOCATION MAP**

**VARIOUS CITY-WIDE LOCATIONS**

**A. PROJECT NAME:** MONTGOMERY STREET IMPROVEMENTS      **PROJECT NUMBER:** PW2-044      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	45.0			45.0		45.0					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	450.0			450.0		450.0					
INSPECTION	5.0			5.0		5.0					
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	500.0			500.0		500.0					
GENERAL OPERATING	0.0			0.0							
GRANT - CDBG	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2009 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Fourth Street to Tenth Street.

This project is proposed for Bond funding. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2008  
 DATE OF FIRST APPROPRIATION 2008  
 LAST FY'S COST ESTIMATE  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**

**A. PROJECT NAME:** ST. MARY'S PLACE IMPROVEMENT      **PROJECT NUMBER:** PW2-045      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2008

DATE OF FIRST APPROPRIATION 2008

LAST FY'S COST ESTIMATE

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	7.5			7.5		7.5					
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	140.0			140.0		140.0					
INSPECTION	2.5			2.5		2.5					
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	150.0	0.0	0.0	150.0		150.0	0.0	0.0	0.0	0.0	0.0

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	150.0			150.0		150.0					
GENERAL OPERATING	0.0			0.0							
GRANT - CDBG	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2009 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay.

This project is proposed for Bond funding. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

**G. LOCATION MAP**

**A. PROJECT NAME:** FOURTH STREET IMPROVEMENTS      **PROJECT NUMBER:** PW2-046      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2008

DATE OF FIRST APPROPRIATION 2008

LAST FY'S COST ESTIMATE

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	39.0			39.0			39.0				
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	355.0			355.0			355.0				
INSPECTION	6.0			6.0			6.0				
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

**TOTAL**

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT - CDBG	OTHER
400.0	0.0	0.0	0.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2010 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Ashford Blvd. and Montross Ave.

This project is proposed for Bond funding. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

**G. LOCATION MAP**

**A. PROJECT NAME:** TENTH STREET IMPROVEMENTS      **PROJECT NUMBER:** PW2-047      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2008

DATE OF FIRST APPROPRIATION 2008

LAST FY'S COST ESTIMATE

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	20.0			20.0			20.0				
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	198.0			198.0			198.0				
INSPECTION	2.0			2.0			2.0				
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	220.0	0.0	0.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT - CDBG	OTHER
220.0	0.0	0.0	0.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2010 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between White Way and Route 198 East.

This project is proposed for Bond funding. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

**G. LOCATION MAP**



**A. PROJECT NAME:** LAUREL OAKS LANE IMPROVEMENTS      **PROJECT NUMBER:** PW2-049      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2008

DATE OF FIRST APPROPRIATION 2008

LAST FY'S COST ESTIMATE

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	18.0			18.0							18.0
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	200.0			200.0							200.0
INSPECTION	2.0			2.0							2.0
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>220.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

**TOTAL**

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT - CDBG	OTHER
0.0	0.0	0.0	220.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

Beyond six-years. This project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes the entire length of Laurel Oaks Lane.

This project is proposed for Bond funding. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

**G. LOCATION MAP**

**A. PROJECT NAME:** CARISSA LANE      **PROJECT NUMBER:** PW2-050      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	7.5			7.5						7.5	
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	150.0			150.0						150.0	
INSPECTION	2.5			2.5						2.5	
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS											
GENERAL OPERATING	0.0			0.0							
GRANT - CDBG	0.0			0.0							
OTHER	160.0			160.0						160.0	

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

The scope of this project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay.  
 The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2008  
 DATE OF FIRST APPROPRIATION 2008  
 LAST FY'S COST ESTIMATE  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** DORSET ROAD IMPROVEMENTS      **PROJECT NUMBER:** PW3-018      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	124.6			124.6							124.6
LAND ACQUISITION	82.4			82.4							82.4
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	926.5			926.5							926.5
INSPECTION	31.2			31.2							31.2
FURNITURE & FIXTURES	0.0			0.0							
OTHER-LEGAL	21.2			21.2							21.2
<b>TOTAL</b>	<b>1,185.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,185.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,185.9</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	0.0			0.0							
GRANT	0.0			0.0							
OTHER - DEVELOPER	1,185.9			1,185.9							1,185.9

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project includes the acquisition of that portion of Dorset Road from Sandy Spring Road north to the vicinity of the Brookmill pool house where it abuts City right-of-way. Preliminary engineering indicates that design changes in the horizontal and vertical contours of the roadway are necessary in order to bring this section of the road into compliance with current City standards. Construction of the roadway will include contour changes, curb and gutter installation, storm drainage and sidewalks. The construction of the Scotchtown Hills Elementary School has created a critical need to address safety issues. Currently, all school bus traffic has been prohibited from using this section of the roadway.

Land acquisition costs assume that the land will be acquired through condemnation and are subject to change.

This work is pending until the agency or agencies responsible for funding these needed improvements is determined.

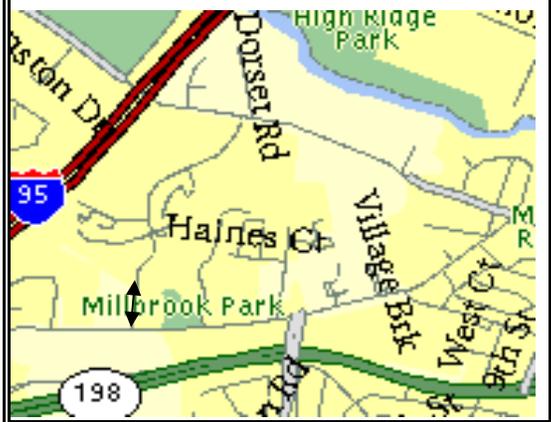
**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1994  
 DATE OF FIRST APPROPRIATION 1995  
 LAST FY'S COST ESTIMATE 1,185.9  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** PUBLIC WORKS FACILITY      **PROJECT NUMBER:** PW4-001      **REV.:**

<b>B. EXPENDITURE SCHEDULE (\$000'S)</b>											
COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	264.6	254.6		10.0		10.0					
LAND ACQUISITION	515.0	515.0		0.0							
SITE IMPROVEMENT	45.7	35.7		10.0		10.0					
CONSTRUCTION	1,637.8	1,537.8		100.0		100.0					
INSPECTION	27.0	27.0		0.0							
EQUIP. ACQUISITION	0.0	0.0		0.0							
MISC-LEGAL-FURN.	0.6	0.6		0.0							
<b>TOTAL</b>	<b>2,490.7</b>	<b>2,370.7</b>		<b>120.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>C. ANTICIPATED FUNDING SOURCES (\$000'S)</b>											
CITY BOND PROCEEDS	708.4	708.4		0.0		120.0					
GENERAL OPERATING	589.0	469.0		120.0							
STATE GRANT	300.0	300.0		0.0							
UNDESIGNATED RESERVE	893.3	893.3		0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY08 FUNDING MOVED INTO FY09 IN PREPARATION FOR A PROPOSED BOND SALE**

The existing Public Works Facility is situated on 2.5 acres of land. A 1985 Municipal Building Survey identified a critical need for a new or expanded facility. The CIP budget funded a program to construct a new facility while allowing the Department to continue operations during construction.

FY05 - FY07 - Funds used repairs of the stone Fairall Foundry building, provide flag pole and funds for an emergency generator.  
 FY09 - Public Works fuel station tank replacement.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1988

DATE OF FIRST APPROPRIATION 1990

LAST FY'S COST ESTIMATE 2,370.7

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

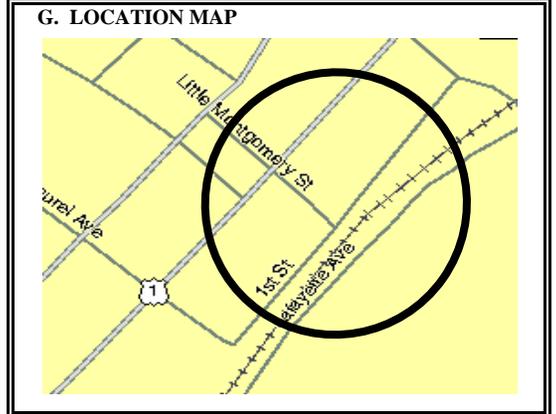
**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL





**COMPLETED PROJECTS**

**A. PROJECT NAME:** MARC CENTRAL **PROJECT NUMBER:** ED4-008 **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY04	ESTIMATE FY05	TOTAL TO COMPLETE	YEAR 1 FY06	YEAR 2 FY07	YEAR 3 FY08	YEAR 4 FY09	YEAR 5 FY10	YEAR 6 FY11	BEYOND 6 YEARS
PLANNING/ENGINEERING	72.6	72.6		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	796.7	796.7		0.0							
INSPECTION	18.7	18.7		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>888.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	0.0			0.0							
GENERAL OPERATING	33.0	33.0		0.0							
GRANT - MDOT	855.0	855.0		0.0							
OTHER - STATE	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

MARC Central was a joint State-City revitalization project proposed to enhance the Main Street MARC train station area. The City's FY98 TSDIP application of \$300,000 is included in the \$4.5 million for the purpose of reconstructing that portion of Main Street abutting MARC Central. TSDIP funds construction only. The City must cover other costs.

The FY98 Phase of this project provided for the improvements to Main Street from Lafayette Avenue to First Street. The City has received funding for Phase III (FY01) of the project. This phase provided improvements to Main Street between U.S. Route 1 north and southbound. This phase include the same improvements as indicated above and is complete.

FY04 provided for improvements to Main Street from Route One Northbound to the limits of the program, approximately "C" Street. Further improvements to Main Street ("C" Street to 7th Street) will be funded utilizing other sources (i.e. Smart Growth Initiatives, Bond Sale proceeds, etc.) and will be shown on the Main Street Revitalization Project.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 1999

DATE OF FIRST APPROPRIATION 1999

LAST FY'S COST ESTIMATE 888.0

APPROPRIATION REQUEST FY2006

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME: CHERRY LANE LIGHTING IMPROVEMENTS PROJECT NUMBER: ES2-002 REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY05	ESTIMATE FY06	TOTAL TO COMPLETE	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLANNING/ENGINEERING	5.3	5.3		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	20.0	20.0		0.0							
CONSTRUCTION	63.7	63.7		0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	4.8	4.8		0.0							
<b>TOTAL</b>	<b>93.8</b>	<b>93.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT	OTHER - TBD								
20.0	4.8	0.0	69.0	20.0	4.8	0.0	69.0	0.0	0.0	0.0	0.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION:**

This project provides for the installation of additional street lights along Cherry Lane from Van Dusen Road to Route 1 to better light the area and improve pedestrian and vehicle safety.

Phase 1 was completed from Van Dusen Road to Belle Am Drive during the construction of Wellington One. Phase 2 is complete from 4th Street to Ashford Drive. Phase 3 is scheduled for FY05 and will extend the new lights from Ashford to Aylesford Place (soon to be constructed).

A U-Turn lane was added to the westbound Cherry Lane at the intersection of 4th Street and Cherry Lane as well as traffic signal upgrades with video camera activation for turn signals. Funding for this came from a Transportation Impact Fees from the adjacent property developers.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2004

DATE OF FIRST APPROPRIATION 2004

LAST FY'S COST ESTIMATE 24.8

APPROPRIATION REQUEST FY2007

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING

IMPACT OF REVISION

**F. FISCAL IMPACT**

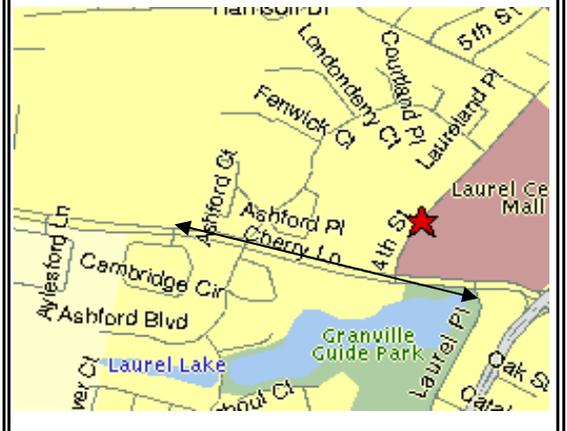
DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** FACILITY RENOVATIONS-PHELPS SR CITIZEN CTR    **PROJECT NUMBER:** PR4-009    **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

COST ELEMENTS	TOTAL COSTS	THRU F0Y6	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY010	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	11.7	11.7		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	96.4	96.4		0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>108.1</b>	<b>108.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DATE FIRST IN CIP	1994
DATE OF FIRST APPROPRIATION	1994
LAST FY'S COST ESTIMATE	108.1
APPROPRIATION REQUEST FY2008	0.0
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	
IMPACT OF REVISION	

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

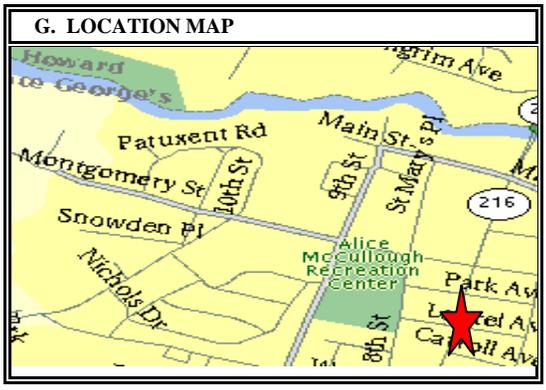
CITY BOND PROCEEDS	15.0	15.0		0.0							
GRANT-CDBG	71.1	71.1		0.0							
OTHER-PG COUNTY	22.0	22.0		0.0							
OTHER - TBD	0.0	0.0		0.0							

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**FY2007** The City of Laurel and Prince George's County are actively pursuing building a regional senior center at this time. Latest information indicates the new center will be complete in 2009. The need for renovating the Phelps Senior Center is being reevaluated.



**A. PROJECT NAME:** LHS BASEBALL/MULTI-USE FIELD      **PROJECT NUMBER:** PR6-011      **REV:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY04	ESTIMATE FY05	TOTAL TO COMPLETE	YEAR 1 FY06	YEAR 2 FY07	YEAR 3 FY08	YEAR 4 FY09	YEAR 5 FY10	YEAR 6 FY11	BEYOND 6 YEARS
PLANNING/ENGINEERING	12.5	12.5		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	78.0	78.0		0.0							
CONSTRUCTION	0.0			0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>90.5</b>	<b>90.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DATE FIRST IN CIP 1997  
 DATE OF FIRST APPROPRIATION 1997  
 LAST FY'S COST ESTIMATE 90.5  
 APPROPRIATION REQUEST FY2006 0.0  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 0.0  
 IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

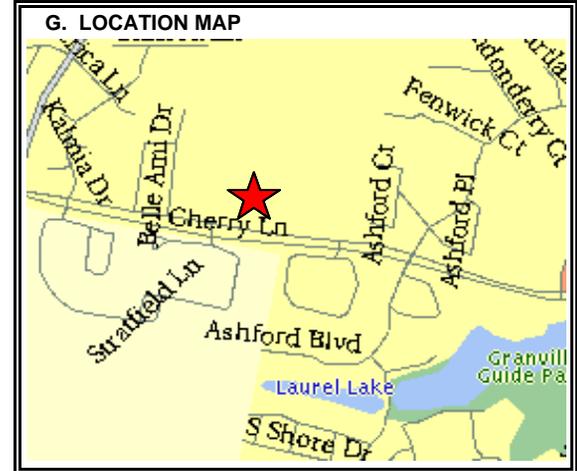
CITY BOND PROCEEDS											
CITY BOND PROCEEDS	0.0			0.0							
LBGC	8.3	8.3		0.0							
GRANT-M-NCPPC	15.0	15.0		0.0							
GRANT-POS	67.2	67.2		0.0							

**F. FISCAL IMPACT**  
 DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY1999 funding provided for improvements to a field at Laurel High School owned by Prince George's County. The improvements will include developing half of the lot into a regulation baseball field (not lighted) and the remainder into a general purpose practice field. This project is underway.

FY 2004 the City assumed control of this project from the Laurel Boys and Girls Club. The final grading, seeding, sodding and fertilizing was finished in September. This project is complete.



**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY05	ESTIMATE FY06	TOTAL TO COMPLETE	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLANNING/ENGINEERING	9.2	9.2		0.0							
LAND ACQUISITION	0.9	0.9		0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	140.0	140.0		0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER-LEGAL	1.2	1.2		0.0							
<b>TOTAL</b>	<b>151.3</b>	<b>151.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	11.3	11.3		0.0							
GENERAL OPERATING	140.0	140.0		0.0							
GRANT	0.0			0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

First Street is a small local street serving several sites in the only area of the City zoned for industrial use. It was not analyzed in the 1991 Pavement Evaluation program because of the obvious need for widening as well as drainage and pavement improvements.

The allocation for FY1994 is intended to provide the engineering to widen First Street and to provide improved drainage and a new road surface. Additional on-site storm water drainage for the Public Works Facility site was added to this project, causing an increase in construction costs.

The existing right-of-way was not adequate to provide a pavement section meeting City standards. Negotiations with Maryland Transit Authority for the tran of the required right-of-way are complete. The City entered into an agreement to reimburse MTA for the construction cost of the project with a payback of \$20,000 per year. FY2005 is the final year of this payback and project is now complete.

Construction is completed.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	1993
DATE OF FIRST APPROPRIATION	1993
LAST FY'S COST ESTIMATE	151.3
APPROPRIATION REQUEST FY2007	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	
IMPACT OF REVISION	

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**



**A. PROJECT NAME:** TWELFTH STREET IMPROVEMENTS      **PROJECT NUMBER:** PW2-025      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY05	ESTIMATE FY06	TOTAL TO COMPLETE	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLANNING/ENGINEERING	6.2	6.2		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	49.3	49.3		0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>55.5</b>	<b>55.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 55.5

APPROPRIATION REQUEST FY2007

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT	OTHER - TBD
55.5	0.0	0.0	0.0
55.5	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

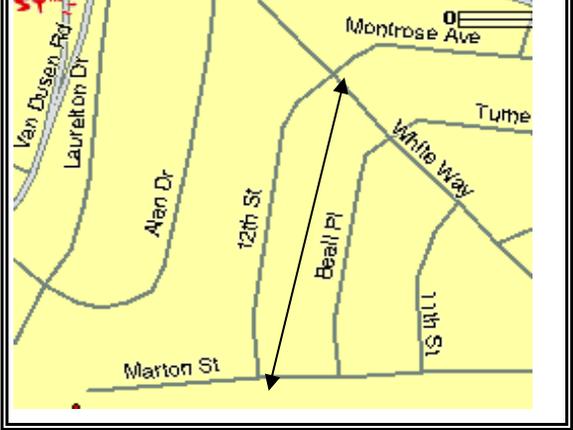
REVENUES

TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2005 Phase: Provides for select full depth base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay for the entire length of the street.  
Project completed in 2005.

**G. LOCATION MAP**



**A. PROJECT NAME:** COMPTON AVENUE IMPROVEMENTS      **PROJECT NUMBER:** PW2-026      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 75.9

APPROPRIATION REQUEST FY2007

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY05	ESTIMATE FY06	TOTAL TO COMPLETE	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLANNING/ENGINEERING	5.7	5.7		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	67.2	67.2		0.0							
INSPECTION	3.0	3.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>75.9</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

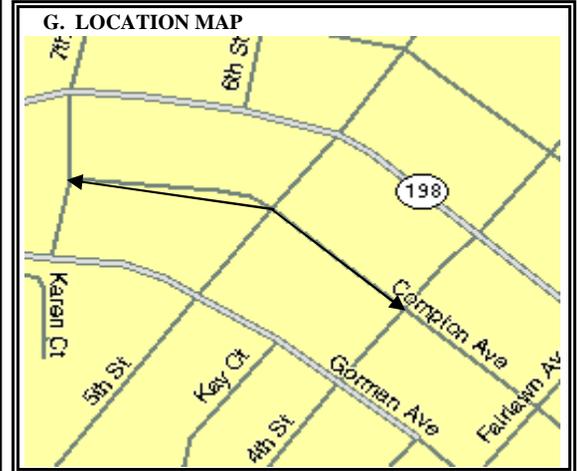
CITY BOND PROCEEDS	0.9	0.9		0.0							
GENERAL OPERATING	0.0			0.0							
GRANT - CDBG	75.0	75.0		0.0							
OTHER	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2003 Phase: This phase of project is complete. Provided for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Fourth Street to Seventh Street.

An application for funding under CDBG PY26 for the 300-block of Compton has been awarded to the City. If the project can be completed with monies left over from other projects additional phases will not be required. This project and the Park Avenue Project PW2-022 were bid together. This resulted in a cost savings for the two projects. An extension was granted to the City for the previously approved Grant of \$75,000. The P/E has been completed and project is being prepared for bid with construction in spring 2005.

Work is complete, but City is still awaiting funding reimbursement from the last CDBG Grant of \$75,000.



**A. PROJECT NAME:** BEALL PLACE IMPROVEMENTS      **PROJECT NUMBER:** PW2-027      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY05	ESTIMATE FY06	TOTAL TO COMPLETE	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLANNING/ENGINEERING	6.2	6.2		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	58.3	58.3		0.0							
INSPECTION	0.0			0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>64.5</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT	OTHER - TBD
64.5	0.0	0.0	0.0
64.5	0.0	0.0	0.0
	0.0	0.0	0.0
	0.0	0.0	0.0

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

FY2005 Phase: Provides for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay. P/E is complete with construction scheduled for spring of 2005. Project was completed in 2005.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 64.5

APPROPRIATION REQUEST FY2007

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**F. FISCAL IMPACT**

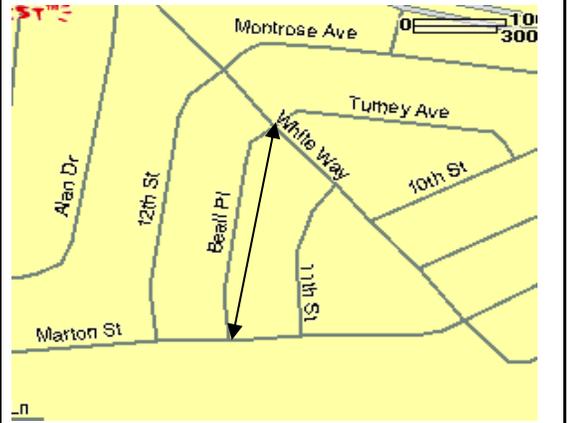
DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** THOMAS DRIVE IMPROVEMENTS      **PROJECT NUMBER:** PW2-028      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY05	ESTIMATE FY06	TOTAL TO COMPLETE	YEAR 1 FY07	YEAR 2 FY08	YEAR 3 FY09	YEAR 4 FY10	YEAR 5 FY11	YEAR 6 FY12	BEYOND 6 YEARS
PLANNING/ENGINEERING	4.7	4.7		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	130.1	130.1		0.0							
INSPECTION	2.0	2.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>136.8</b>	<b>136.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	136.8	136.8		0.0							
GENERAL OPERATING	0.0			0.0							
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

Provides for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay. Project completed in summer of 2005.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 136.8

APPROPRIATION REQUEST FY2007

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE

IMPACT OF REVISION

**F. FISCAL IMPACT**

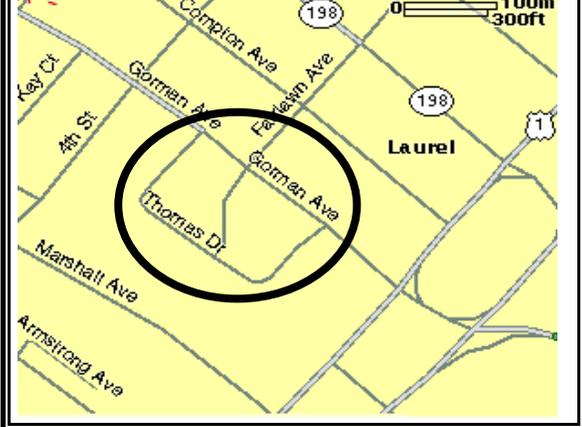
DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

TOTAL

**G. LOCATION MAP**



**A. PROJECT NAME:** WHITE WAY IMPROVEMENTS      **PROJECT NUMBER:** PW2-031      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	30.0	30.0		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	300.0	300.0		0.0							
INSPECTION	12.0	12.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>342.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	GENERAL OPERATING	GRANT	OTHER - TBD							
342.0	0.0	0.0	0.0	0.0						

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project would provide for select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.  
 Project was moved into FY06 due to urgency of needed repairs and availability of City Bond Proceeds. Project is complete.

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

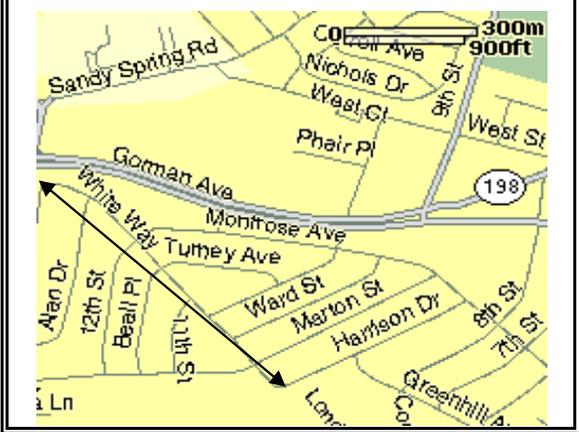
DATE FIRST IN CIP 2000  
 DATE OF FIRST APPROPRIATION  
 LAST FY'S COST ESTIMATE 342.0  
 APPROPRIATION REQUEST FY2008  
 RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE  
 IMPACT OF REVISION

**F. FISCAL IMPACT**

DEBT AMORTIZATION  
 PROGRAM MAINTENANCE COSTS  
 REVENUES  
 TOTAL

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

**G. LOCATION MAP**



**A. PROJECT NAME:** TURNEY AVENUE IMPROVEMENTS      **PROJECT NUMBER:** PW2-037      **REV.:**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY8	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	12.0	12.0		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	116.5	116.5		0.0							
INSPECTION	3.0	3.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>131.5</b>	<b>131.5</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	131.5	131.5		0.0							
GENERAL OPERATING	0.0			0.0							
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for improvements to Turney Avenue to include select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay.

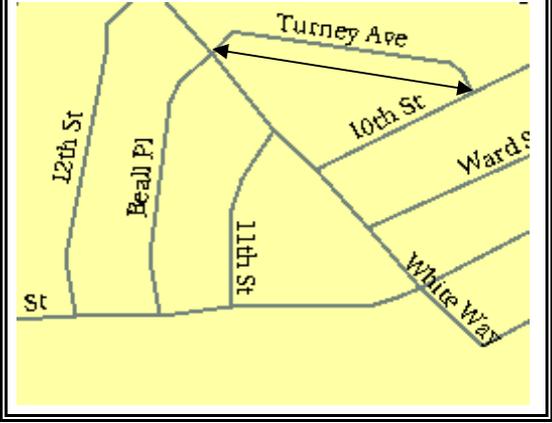
**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP	2000
DATE OF FIRST APPROPRIATION	
LAST FY'S COST ESTIMATE	131.5
APPROPRIATION REQUEST FY2008	
RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE	131.5
IMPACT OF REVISION	

**F. FISCAL IMPACT**

DEBT AMORTIZATION	
PROGRAM MAINTENANCE COSTS	
REVENUES	
<b>TOTAL</b>	

**G. LOCATION MAP**



**A. PROJECT NAME:** ERICA LANE IMPROVEMENTS      **PROJECT NUMBER:** PW2-039      **REV.:**

**E. APPROPRIATION & EXPENDITURE DATA (000'S)**

DATE FIRST IN CIP 2000

DATE OF FIRST APPROPRIATION

LAST FY'S COST ESTIMATE 100.0

APPROPRIATION REQUEST FY2008

RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE 100.0

IMPACT OF REVISION

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	10.0	10.0		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	87.0	87.0		0.0							
INSPECTION	3.0	3.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER	0.0			0.0							
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**F. FISCAL IMPACT**

DEBT AMORTIZATION

PROGRAM MAINTENANCE COSTS

REVENUES

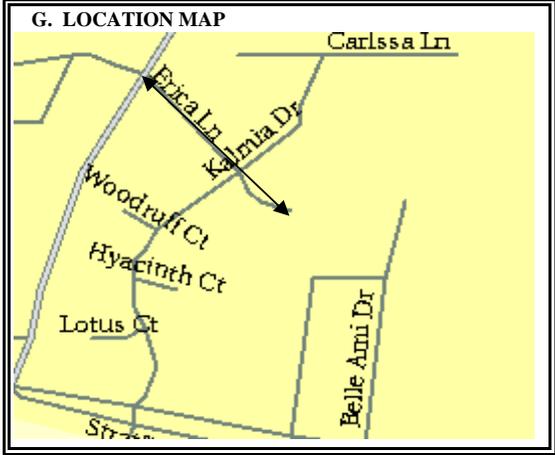
TOTAL

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	100.0	100.0		0.0							
GENERAL OPERATING	0.0			0.0							
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**D. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for improvements to Erica Lane. Improvements will include select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay. This project was moved forward due to need and availability of City Bond Proceeds.



**A. PROJECT NAME:** MARTON STREET IMPROVEMENTS

**PROJECT NUMBER:** PW4-002

**REV.:**

**E. APPROPRIATION & EXPENDITURE DATA**  
(000'S)

**DATE FIRST IN CIP** 1999  
**DATE OF FIRST APPROPRIATION** 1998  
**LAST FY'S COST ESTIMATE** 569.9  
**APPROPRIATION REQUEST FY2008**  
**RE-AUTHORIZATION FROM PRIOR YEAR'S REMAINING BALANCE**  
**IMPACT OF REVISION**

**B. EXPENDITURE SCHEDULE (\$000'S)**

COST ELEMENTS	TOTAL COSTS	THRU FY06	ESTIMATE FY07	TOTAL TO COMPLETE	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLANNING/ENGINEERING	71.8	71.8		0.0							
LAND ACQUISITION	0.0			0.0							
SITE IMPROVEMENT	0.0			0.0							
CONSTRUCTION	481.1	481.1		0.0							
INSPECTION	17.0	17.0		0.0							
FURNITURE & FIXTURES	0.0			0.0							
OTHER-LEGAL	0.0			0.0							
<b>TOTAL</b>	<b>569.9</b>	<b>569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

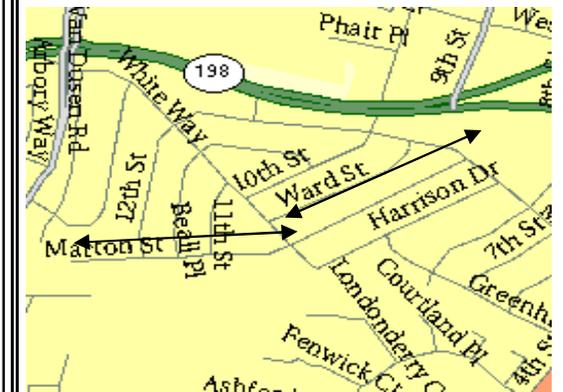
**F. FISCAL IMPACT**

**DEBT AMORTIZATION**  
**PROGRAM MAINTENANCE COSTS**  
**REVENUES**  
**TOTAL**

**C. ANTICIPATED FUNDING SOURCES (\$000'S)**

CITY BOND PROCEEDS	282.1	282.1		0.0							
GENERAL OPERATING	287.8	287.8		0.0							
GRANT	0.0			0.0							
OTHER - TBD	0.0			0.0							

**G. LOCATION MAP**



**D. PROJECT DESCRIPTION AND JUSTIFICATION**

Preliminary engineering for drainage improvements was completed in FY98 with General Operating Funds.

**FY03:** Improvements to the 1000 block of Marton Street included select full depth base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay; in addition, drainage improvements provided two common underdrains along the west side of Marton Street, within the City's right-of-way. The underdrains were placed under the sidewalk with connections for the property owners along that side of the street. This drainage system will discharge the water into the storm drain system at both ends of the roadway. The increase of ground water affecting these properties has reached a point where property damage and health problems were impacted.

**FY06 :** Improvements to the 1100 block and part of the 1200 block of Marton Street will include select full depth base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay. This work does not include the cul-de-sac since it was not part of the original roadway. It was built later and is not in need of repair. Re-authorization from prior year's remaining balance will be used to fund this project. Project now complete.



# **LEGISLATION**

# CAPITAL BUDGET - FISCAL YEAR 2008

## MAYOR AND CITY COUNCIL OF LAUREL

PROJECT NAME AND NUMBER (DOLLARS IN 000'S)	ESTIMATED TOTAL COST OF PROJECT	REAUTHORIZATION OF PRIOR YEAR FUNDING	FISCAL YEAR 2008 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
ED1-001 FACILITY SURVEYS	150.0	45.0			
ED1-002 MASTER PLAN 2006	30.0	30.0			
ED2-002 US RT 1 IMPROVEMENTS	1,018.5	250.0			
ED4-007 NEW POLICE FACILITY	6,961.5		669.3	669.3	
ES2-001 BRIDGE REPAIRS - 4TH STREET	308.0	58.0			
ES2-002 STREET LIGHT SAFETY ENHANCEMENTS	172.0	12.0			
ES4-001 EMERGENCY OPERATIONS & COMMUNICATIONS UPGRADE	110.0	50.0			
ES7-003 CITY WIDE RADIO SYSTEM	735.0	35.0	520.0	520.0	
FL7-001 FLEET EQUIPMENT	3,753.9	192.0	145.0	145.0	
FM8-001 MAJOR FACILITY MAINTENANCE PROGRAM	1,770.5	31.0			
IT7-001 INFORMATION TECHNOLOGY PROGRAM	1,572.4	35.0			
PR1-001 PARKLAND ACQUISITION	1,025.0	75.0	75.0		75.0
PW1-011 BASE MAP UPDATES	297.5	170.0			
PW1-012 WASTE MANAGEMENT STUDY	25.0	25.0			
PW2-008 CURB AND GUTTER IMPROVEMENTS	529.5	17.0			
PW2-009 MAIN STREET IMPROVEMENTS	1,529.2	150.0			
PW2-019 B & C STREETS IMPROVEMENTS	200.0	55.0			
PW2-021 SIDEWALK REPLACEMENT/REPAIR PROGRAM	608.3	25.0			

# CAPITAL BUDGET - FISCAL YEAR 2008

## MAYOR AND CITY COUNCIL OF LAUREL

PROJECT NAME AND NUMBER (DOLLARS IN 000'S)	ESTIMATED TOTAL COST OF PROJECT	REAUTHORIZATION OF PRIOR YEAR FUNDING	FISCAL YEAR 2008 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW2-029    LAFAYETTE AVENUE IMPROVEMENTS	430.0	150.0	205.0		205.0
PW2-036    ELEVENTH STREET IMPROVEMENTS	182.5	151.1			
PW2-040    STREET REPAIRS & SAFETY IMPROVEMENTS	418.0	100.0			
<b>TOTALS</b>	21,826.8	1,656.1	1,614.3	1,334.3	280.0

# ORDINANCE NUMBER 1541

## AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2008 – 2013

**WHEREAS**, the Mayor and City Council of Laurel, in accordance with Sections 701 and 702 of the City of Laurel Charter, has prepared a Capital Improvements Program for Fiscal Years 2008 – 2013, and

**WHEREAS**, the Capital Improvement Program was prepared and made available to the public on February 1, 2007, and

**WHEREAS**, the Capital Improvement Program document contains a description of each project, a priority for each project, a total estimated cost for each project, a yearly cost estimate for each project, an estimated cost of amortization indebtedness on each project, the effect of amortizing existing assessable base and to the projected assessable base, and

**WHEREAS**, the Mayor and City Council of Laurel held public hearings to solicit citizen comment on this Capital Improvement Program on February 12 and February 26, 2007.

**NOW, THEREFORE, BE IT ENACTED AND ORDAINED**, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2008 through 2013 which is attached and made part of this Ordinance, including the revised pages contained therein.

**AND BE IT FURTHER ENACTED AND ORDAINED** that the Mayor and City Council of Laurel hereby adopts a Capital Budget and re-authorizes funding for prior years' projects for Fiscal Year 2007 which is attached to and made a part of this Ordinance.

**AND BE IT FURTHER ENACTED AND ORDAINED**, that this Ordinance shall take effect from the date of its passage.

PASSED THIS 26<sup>th</sup> DAY OF FEBRUARY 2007.

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**FREDERICK SMALLS**  
President of the City Council

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**KIMBERLEY A. RAU, CMC**  
Clerk to the City Council

**APPROVED** THIS 26<sup>th</sup> DAY OF FEBRUARY 2007.

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**CRAIG A. MOE**  
Mayor



# **STATEMENT OF FINANCIAL IMPACT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2008 – 2013**

The attached legislation will have an impact on the Capital Improvement Program Budget of the City of Laurel for the Fiscal Year 2008 of \$1,334,300 (See Capital Budget, Section H, Page H-1 to H-2).

It is estimated that said measure would result in an impact of \$5,124,700 on the Capital Improvement Budget of the City of Laurel for FY2009, and an estimated impact of \$7,836,600 on the Capital Improvement Budget of the City of Laurel for FY2010 (See Summaries of Funded Projects, Local Source Share, Section F, Page F-3 to F-4 and Unfunded Projects, Local Source Share, Section F, Page F-28 to F-29).

A copy of the Capital Improvement Program for Fiscal Years 2008 - 2013 is attached.

**SUBMITTED TO THE MAYOR AND CITY COUNCIL OF LAUREL THIS 12<sup>th</sup> DAY OF FEBRUARY 2007.**

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**FEDERICK SMALLS**, President of the City Council

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**KRISTIE MILLS**, City Administrator

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**S. MICHELE SAYLOR**, Director of Budget & Personnel Services

