

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



**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009 - 2014 - ADOPTED**

ACKNOWLEDGEMENTS

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MARYLAND MASS TRANSIT ADMINISTRATION

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INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2009 - 2014

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.

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;
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.



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.

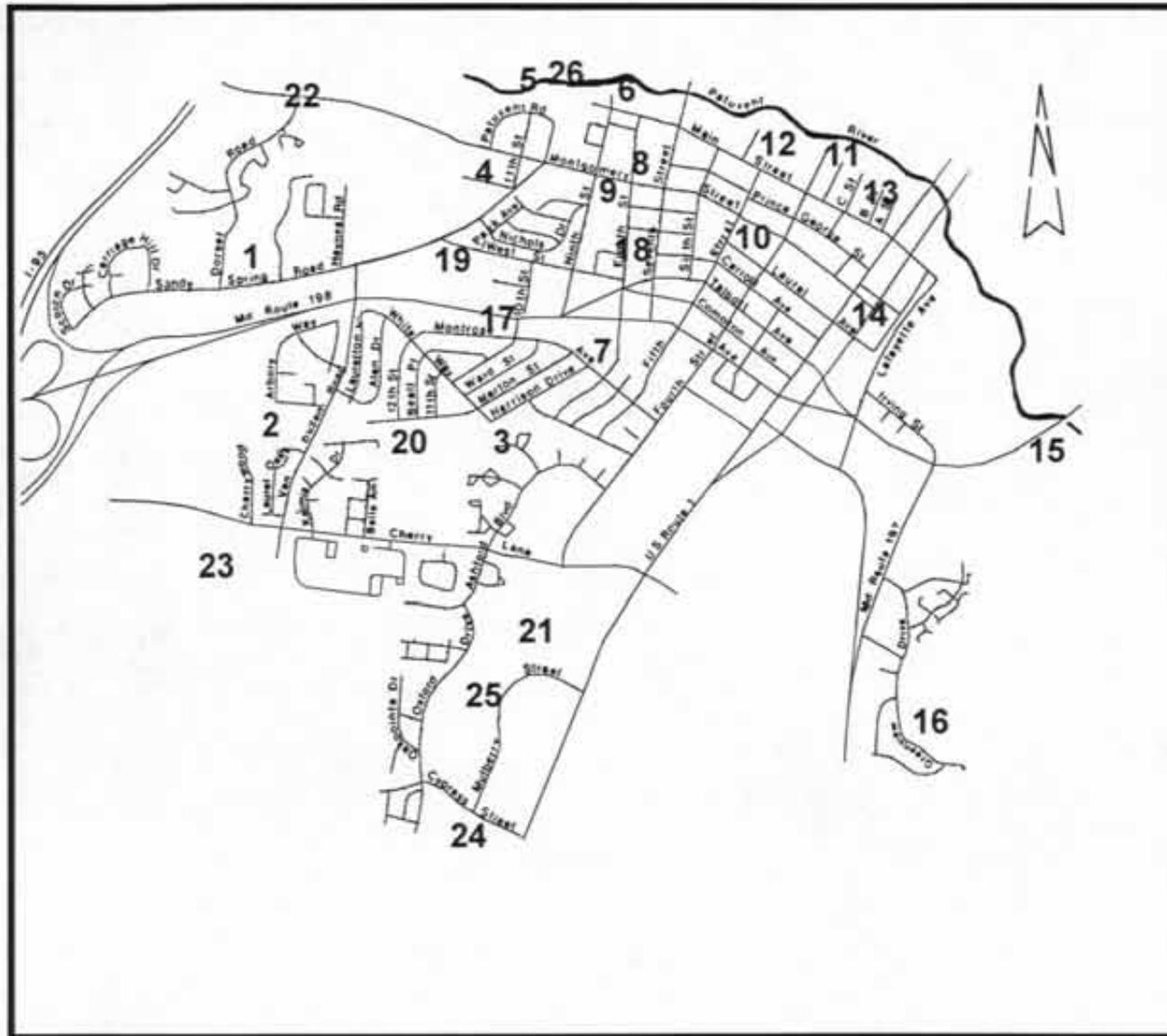
The Maryland State Highway Administration (SHA) maintains several roads within the City, including Talbott Avenue, Gorman Avenue, Washington Boulevard (U.S. Route 1 southbound), Second Street (U.S. Route 1 northbound), Interstate 95, MD Route 197 and part of Seventh Street and MD Route 216.

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
LAND		ACREAGE	
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	
OTHER			
52.27 Miles of Streets (Approximate)			

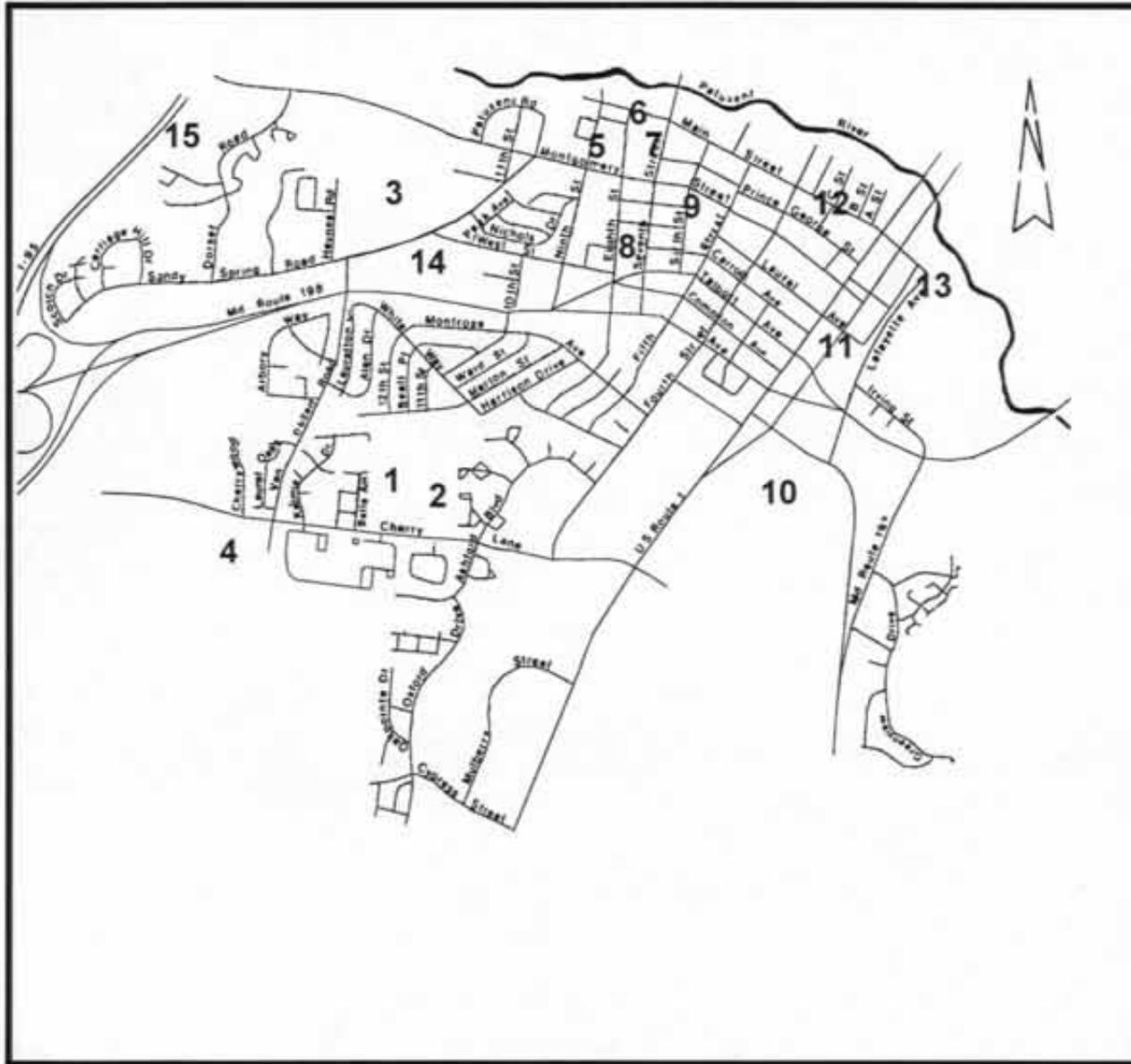
EXISTING CITY FACILITIES



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

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

The Baltimore-Washington Corridor continues to experience growth. Due to the large availability of developable land, especially as compared to other parts of the region, it is expected that this growth will continue.

Both employment and residential growth are expected to increase substantially, due to the recent Base Relocation and Closure (BRAC) Commission announcement regarding Ft. Meade, which projects 5,800 to well over 10,000 new positions in the next five years. Current projects and developments that are either planned or have gone through the permit process are listed below. Projects carried over from previous CIPs retain their same letter designations.

CITY NON-RESIDENTIAL

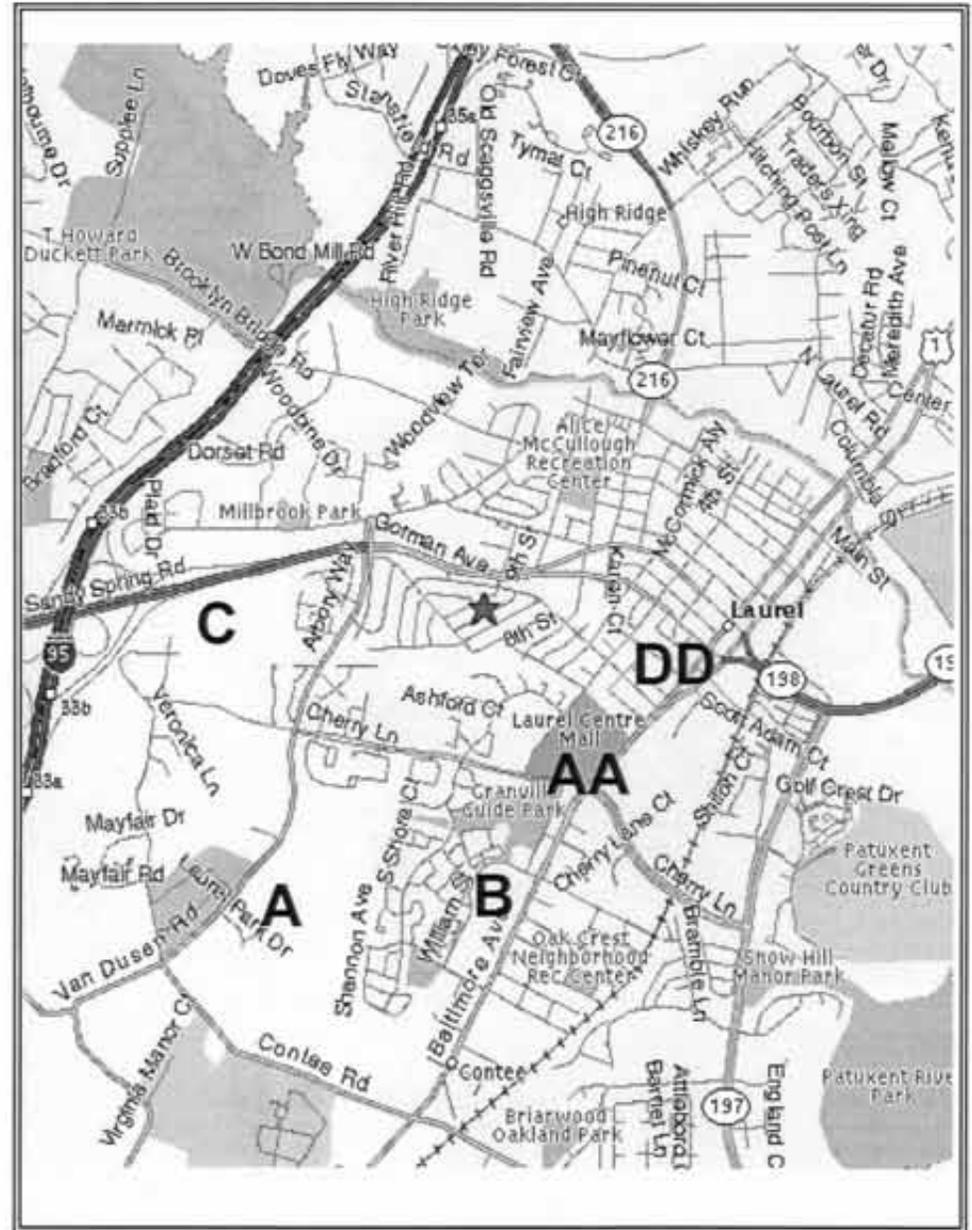
LAUREL PARK CENTER. Annexation of the land was completed in 2000. A complex of flex-space buildings is under construction. The first 45,000 square foot building has been completed. Planning is also underway for a new branch of Rite Aid Drugs, as well as the newly completed office complex on Park Center Drive. (A)

LAUREL LAKES SHOPPING CENTER. The renovations and last two pad sites for Red Lobster and Chipotle Mexican Grill have been completed. (B)

FIRST BAPTIST CHURCH. The First Baptist Church and school relocated from Fifth Street to property south of Route 198 adjacent to the Arbory development consisting of 34 acres. The Church's new campus located on First Baptist Lane with access from Cherry Lane has opened. (C)

LAUREL COMMONS TOWN CENTER. Sold for development, this property is proposed to be a mixed-use town center revitalization project. This property may include cinemas, restaurants and a new mix of stores. Future phases may include residential and lodging uses. (AA)

LAUREL SHOPPING CENTER-OPEN CENTER. Chevy Chase Bank completed a new building on the site of Citizen's National Bank and Hard Times Cafe. A facade project has just been completed. (DD)



AREA GROWTH AND DEVELOPMENT

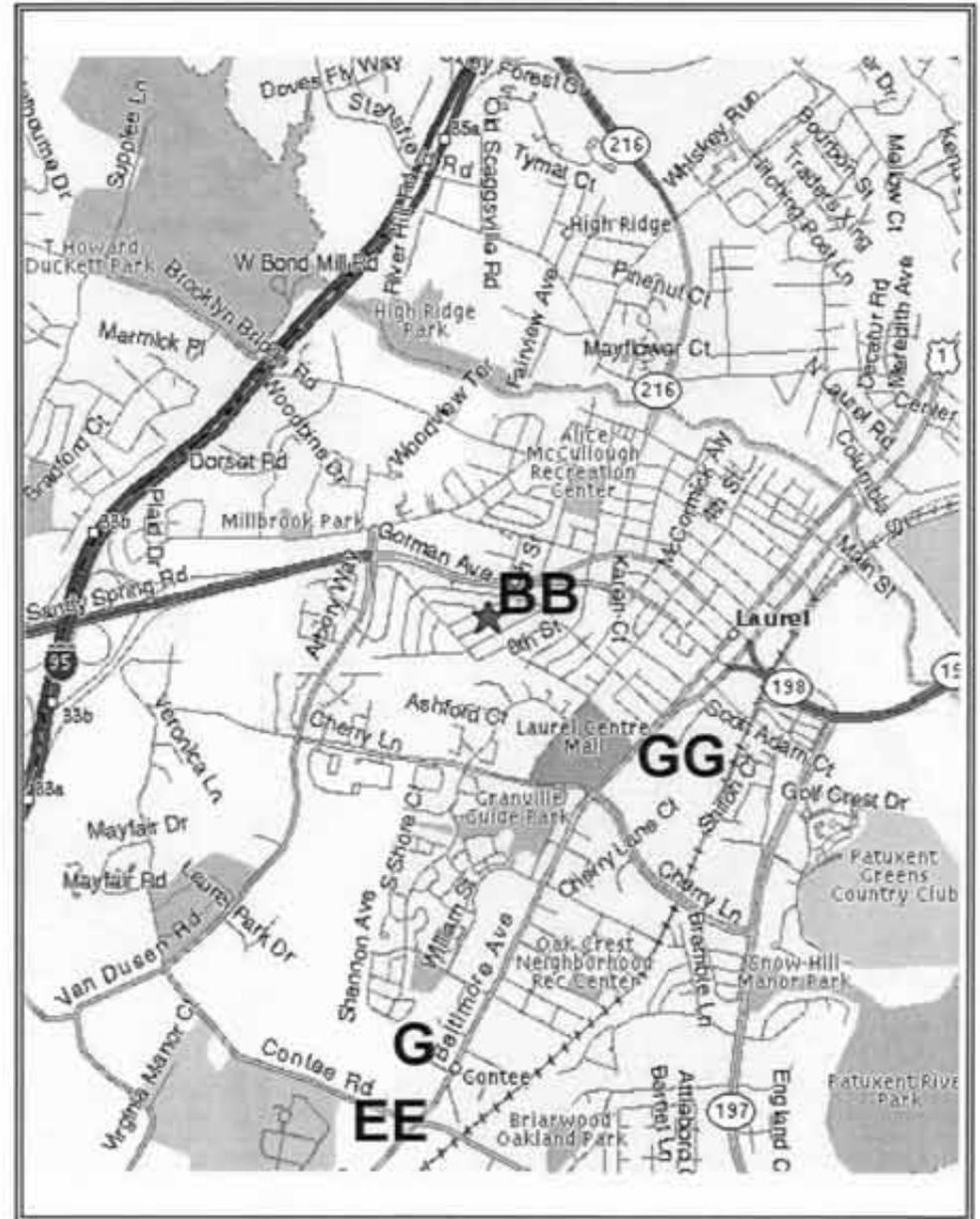
CITY NON-RESIDENTIAL (continued)

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 an additional building is underway. (G).

HAWTHORNE PLACE. A large mixed use project on Marshall Avenue. The commercial portion of this project contains 140,000 sq. ft. of office space, projected for about 2012. (GG)



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 130,000 sq. ft. office building is now occupied for the national headquarters of Greenhome and O'Mara Engineers. The Sun Trust Building has been purchased by the developers of Konterra. (D)

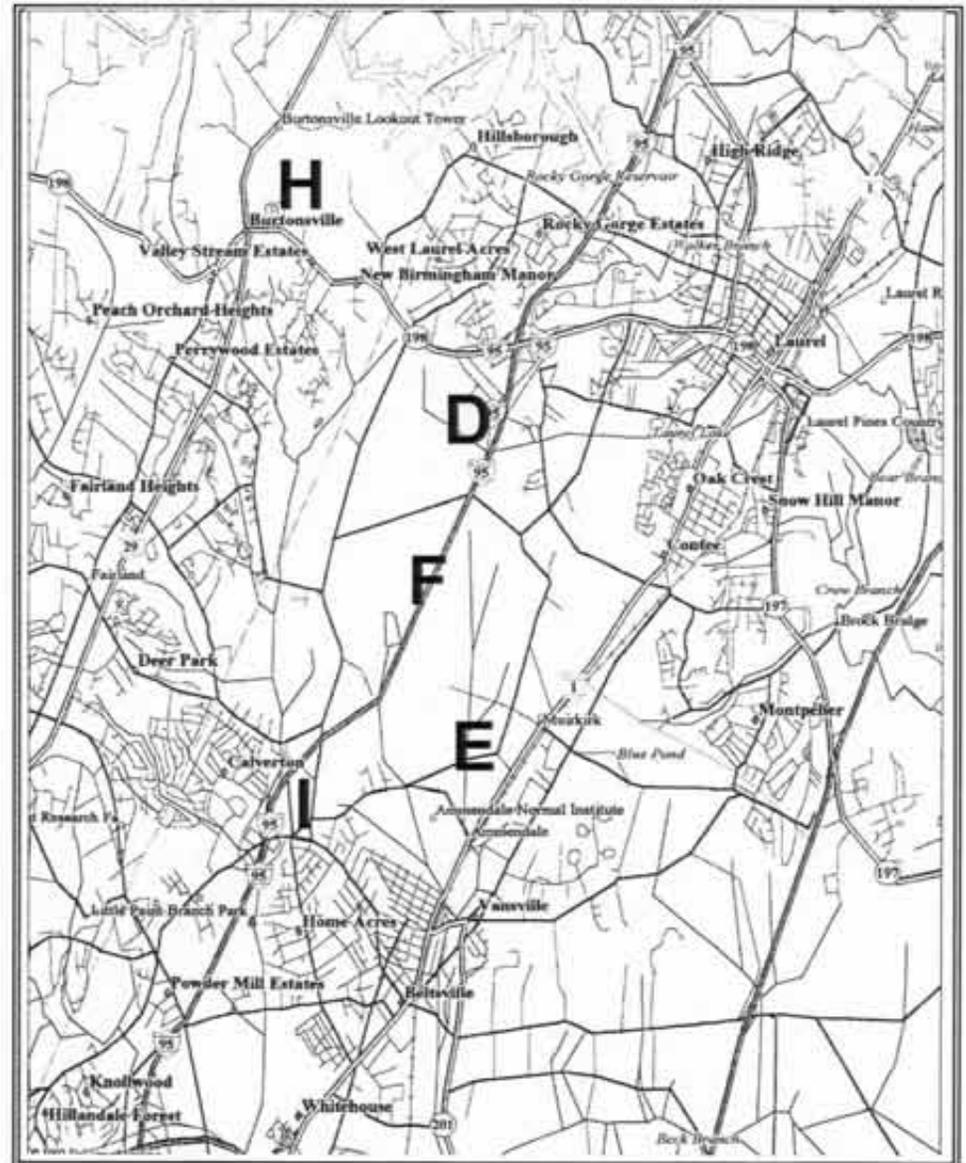
KONTERRA BUSINESS CAMPUS. This is a 135 acre business campus located at U.S. Route 1 and Muirkirk Road. A total of 1.3 million sq. ft. of space is approved with 600,000 sq. ft. now completed. (E)

KONTERRA TOWN CENTER EAST. 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

LINCOLN CENTER. 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 consists of a small town center, and 1,000,000 sq. ft. of office space, and various residential uses. A new Harris Teeter Market has been announced. (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 with 70% occupancy. (O)

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

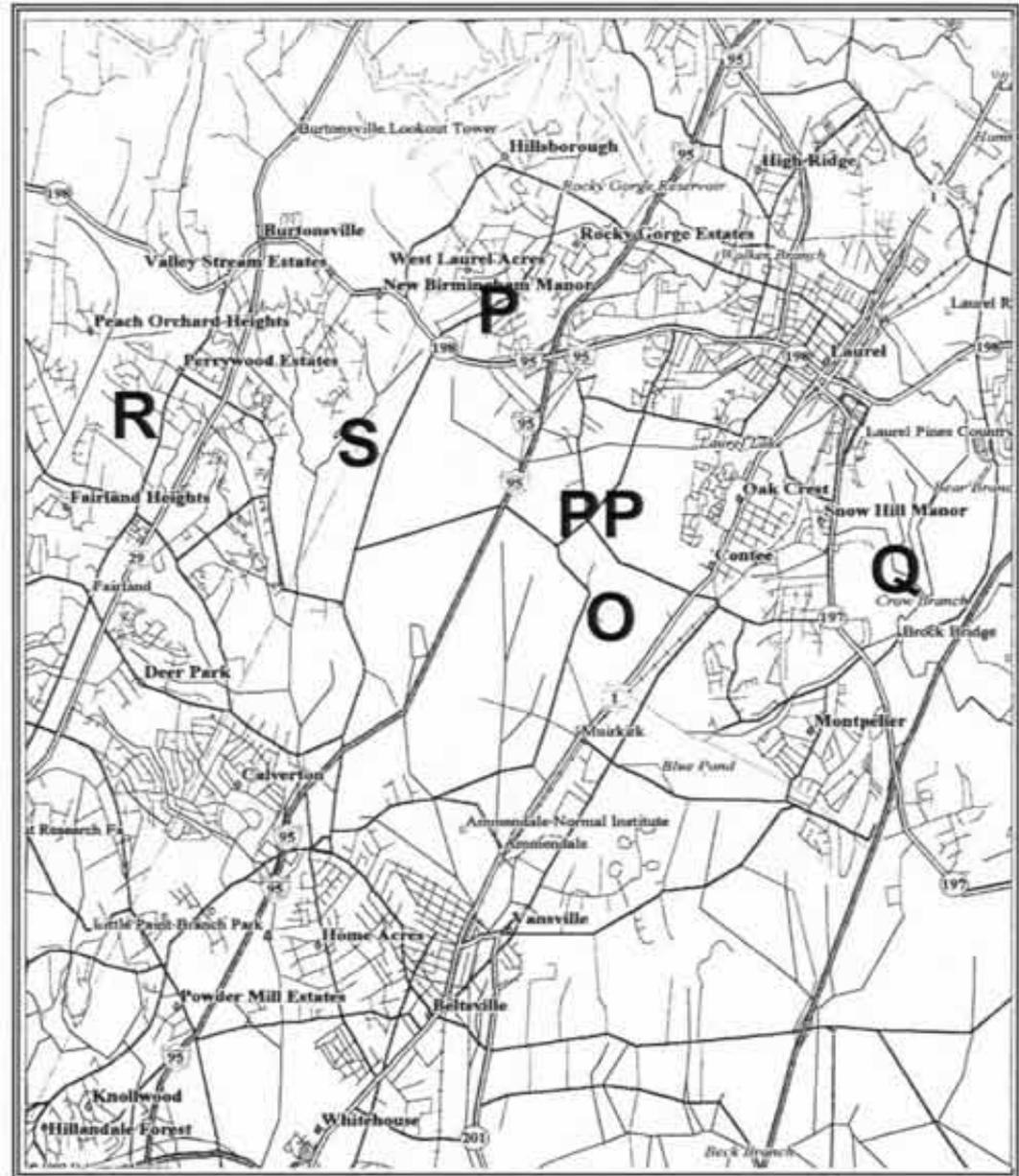
SNOWDEN POND. Forty five lots have been finished on 31 acres located south of Maryland Route 197 at Snow Hill. (Q)

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

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)

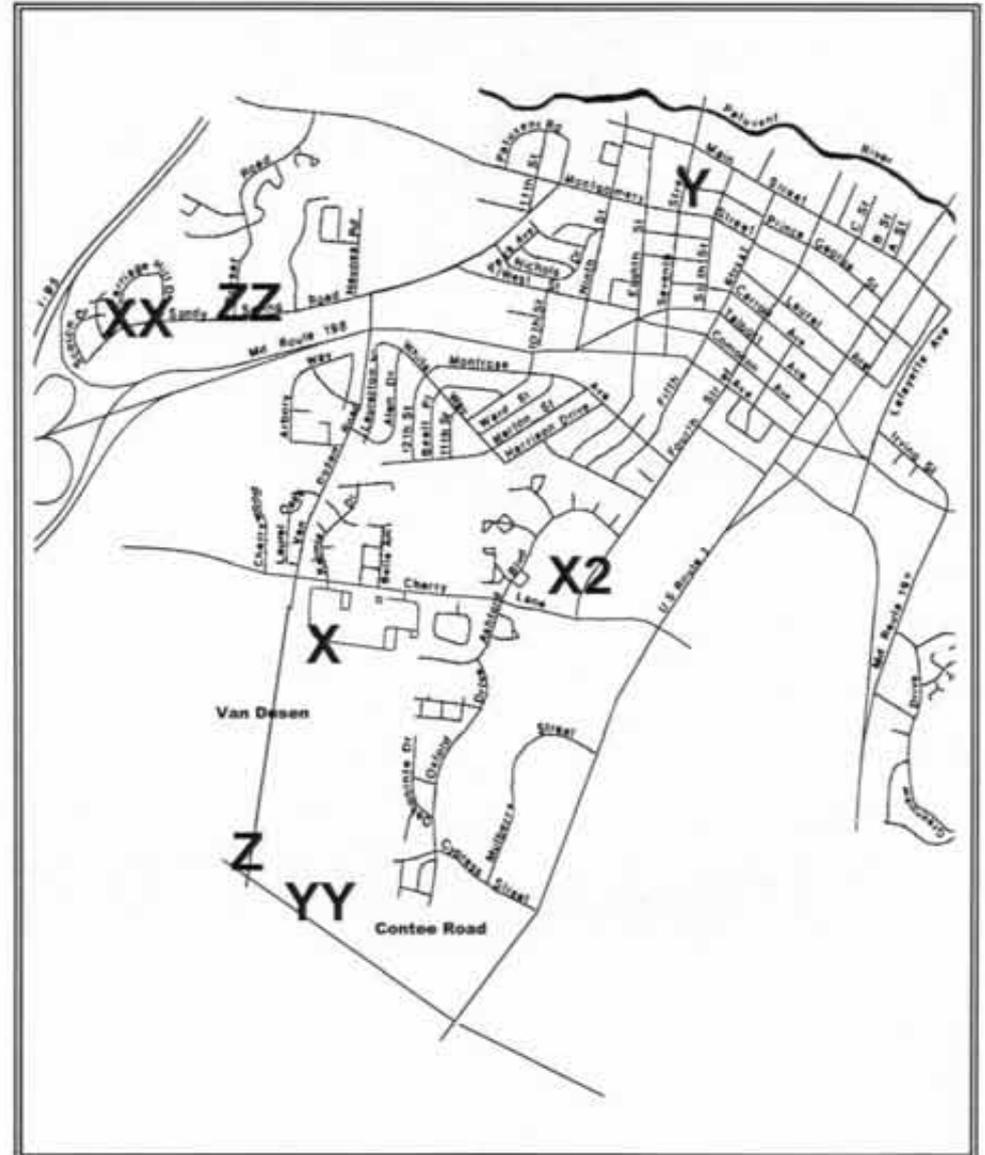
LAUREL COVE. A 21-lot subdivision for single family homes is complete on the property surrounding the Mormon Church on the corner of Van Dusen and Contee Road. (Z)

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) was razed in 2006 to make way for a 450-unit luxury apartment complex with a parking garage. Construction is now complete. (X2)



AREA GROWTH AND DEVELOPMENT

CITY RESIDENTIAL DEVELOPMENT (Continued)

THE CRESCENTS. Laurel's first neo-traditional community, consisting of 150 single-family and townhome units to be located on Cherry Lane. Construction began 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 finish in 2008. (X4)

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

SNOWDEN PLACE. A newly proposed subdivision of 35 single-family homes is planned adjacent to Contee Crossing. (X6)

HAWTHORNE PLACE. A large mixed use project. The residential portion contains 1,006 units, both rental and condominium. (X7)

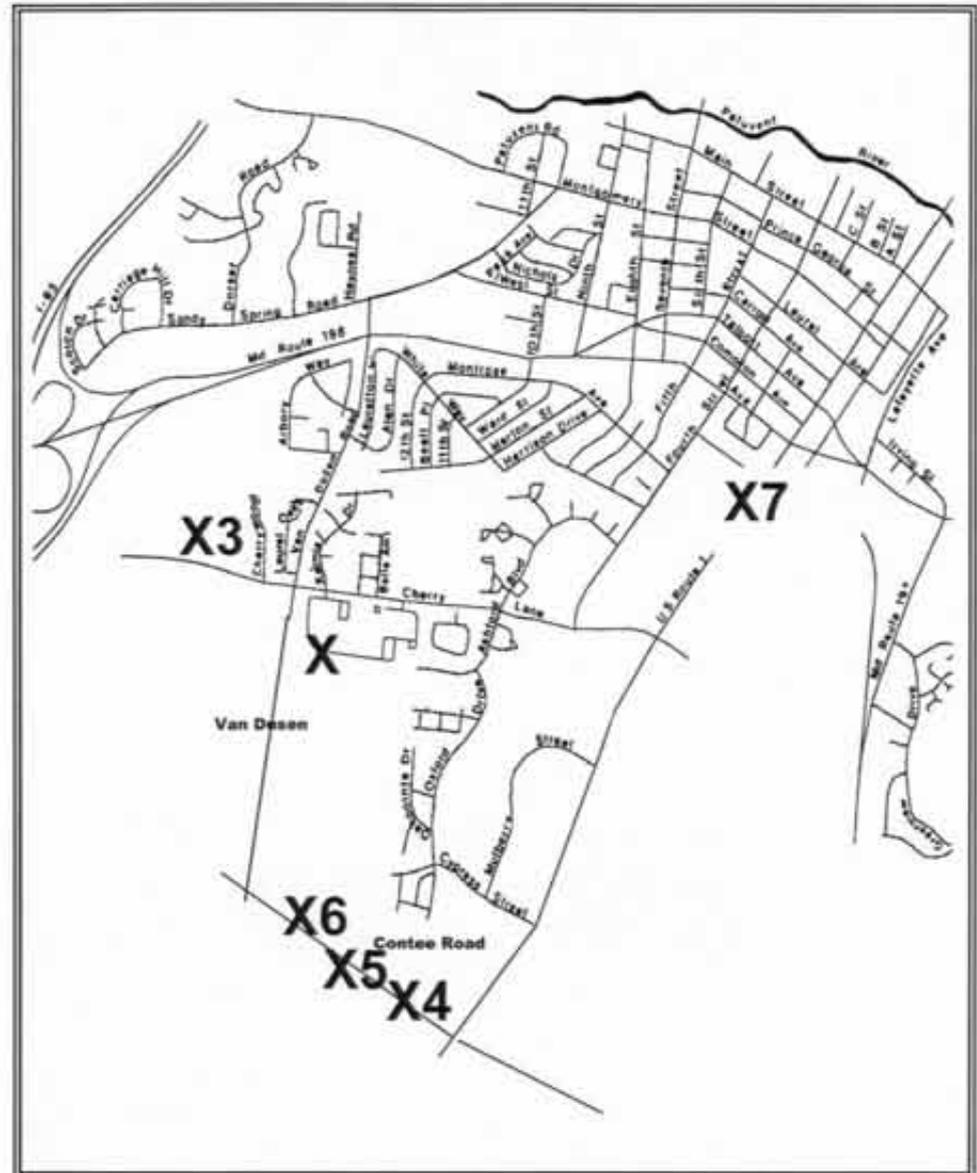


TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2008	ESTIMATED JUNE 2009
SINGLE AND TWO FAMILY	2,525	2,560
TOWNHOUSE	2,322	2,395
MULTI-FAMILY	7,208	7,216
TOTAL	12,055	12,171

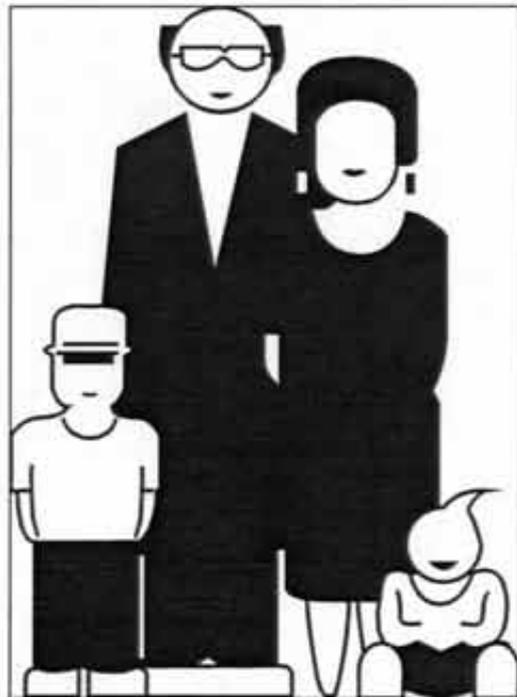
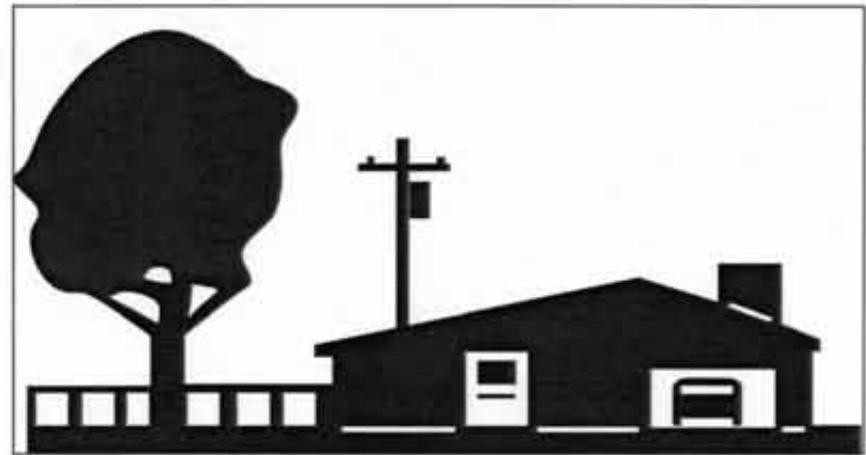
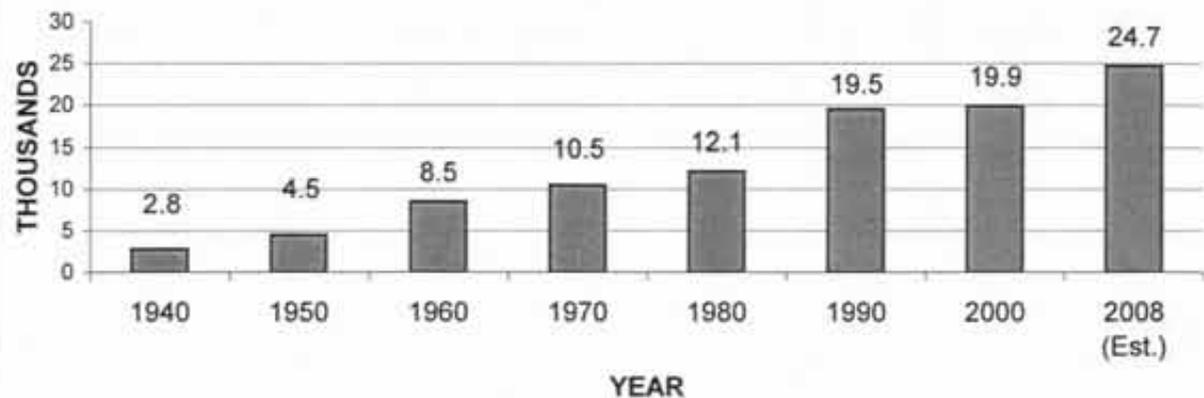


TABLE TWO - POPULATION GROWTH





**PROJECTS BY OTHER
AGENCIES**

Road Construction Index FY2009-2014 (by others)

Project	Agency – County	Page number
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
MD 197	SHA	D – 33
Virginia Manor Road	Prince George’s County	D – 34

A. PROJECT IDENTIFICATION	
PROJECT NAME:	US 1 Revitalization
PROJECT CLASS:	New Construction
PROJECT NUMBER:	C0285
AGENCY:	Howard County
SOURCE:	HC CIP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	600.0	100.0	100.0	100.0	100.0	100.0	100.0	
LAND ACQUISITION								
CONSTRUCTION	2,400.0	400.0	400.0	400.0	400.0	400.0	400.0	
EQUIPMENT								
OTHER								
OTHER								
TOTAL	3,000.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0



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.

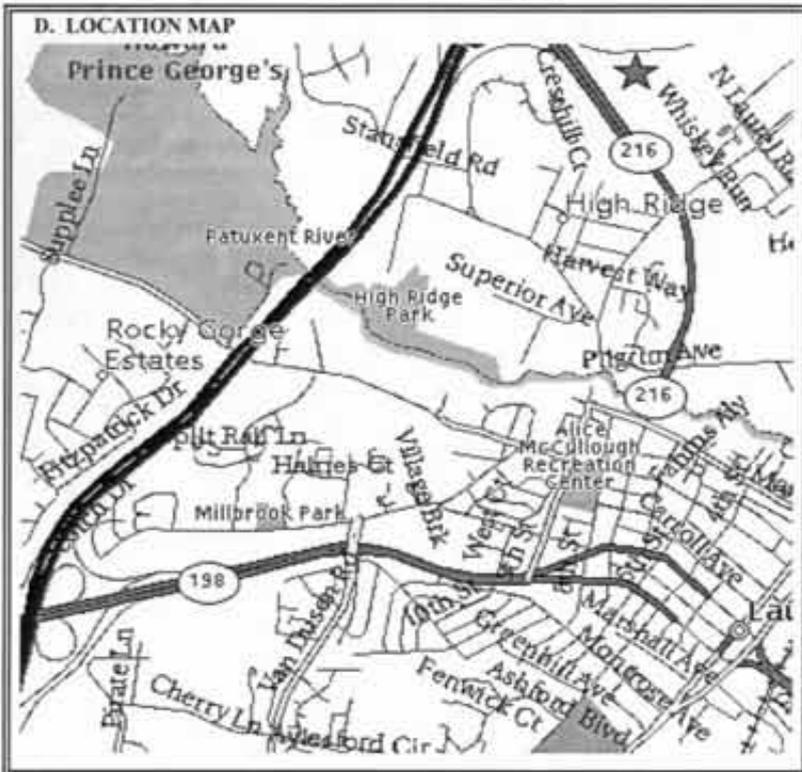
Revitalization of Route 1 is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	525.0	25.0	500.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	10,500.0	0.0	10,500.0					
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0		0.0					
OTHER								
TOTAL	11,025.0	25.0	11,000.0	0.0	0.0	0.0	0.0	0.0



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.

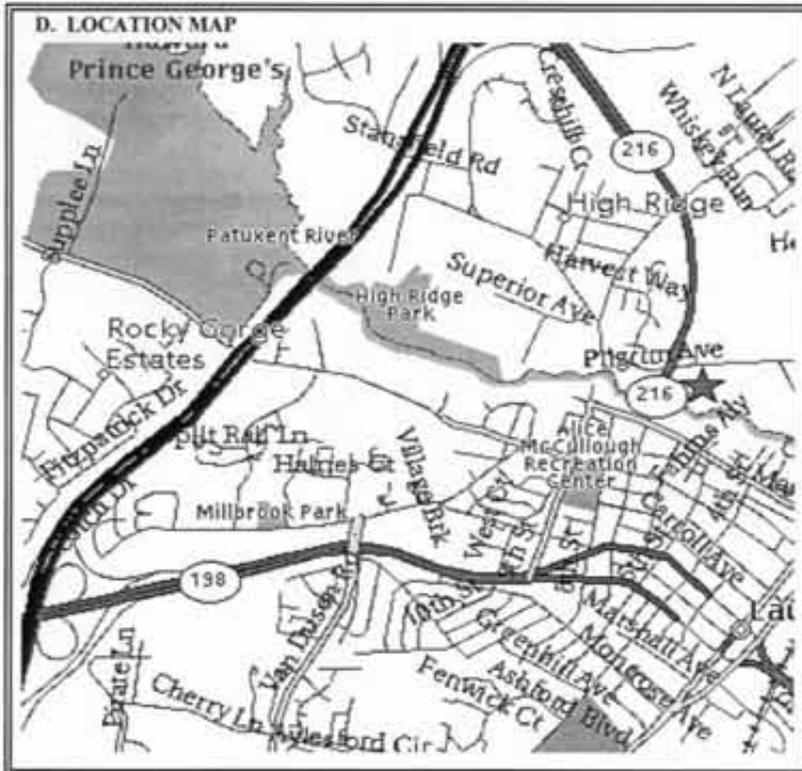
Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	2,200.0	0.0	400.0	800.0	0.0	1,000.0	0.0	
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	14,000.0		4,000.0	0.0		10,000.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	16,200.0		4,400.0	800.0		11,000.0		
TOTAL	32,400.0	0.0	8,800.0	1,600.0	0.0	22,000.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

A project to acquire, design and construct a 51 acre plus park lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizens advisory committee and a master plan effort.

This project is identified in the 2005 Land Preservation, Recreation and Parks 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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY012	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	1,299.0	494.0	298.0	169.0	169.0	169.0	0.0	
LAND ACQUISITION								
CONSTRUCTION								
EQUIPMENT								
SITE IMPROVEMENTS	12,002.0	4,209.0	3,800.0	1,331.0	1,331.0	1,331.0	0.0	
OTHER								
TOTAL	13,301.0	4,703.0	4,098.0	1,500.0	1,500.0	1,500.0	0.0	0.0

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: PGC Co CIP FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	554.0	400.0	154.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	24,402.0	13,229.0	11,173.0					
EQUIPMENT	1,740.0	1,740.0	0.0					
OTHER	0.0							
OTHER	687.0	400	287					
TOTAL	27,383.0	15,769.0	11,614.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



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 Auditorium & Classroom Addition
PROJECT CLASS:	Construction
PROJECT NUMBER:	AA779825
AGENCY:	Prince George's Co.
SOURCE:	PGCo CIP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	343.0	164	179					
LAND ACQUISITION	0.0							
CONSTRUCTION	18,465.0	3,700.0	8,812.0	5,953.0				
EQUIPMENT	1290.0		1290					
OTHER	0.0							
OTHER	602.0	452	150					
TOTAL	20,700.0	4,316.0	10,431.0	5,953.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides funding for a classroom addition of 400 seats and an 800-seat auditorium with music and choral rooms at Laurel High School. The permanent addition will be either integrated into the existing school building or will be constructed as a separate annex.

This project will address increased enrollment and provide relief at one of the most critical locations in the County.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	227.0	45.0	42.0	35.0	35.0	35.0	35.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	3,073.0	655.0	558.0	465.0	465.0	465.0	465.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	3,300.0	700.0	600.0	500.0	500.0	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 FY08.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	1,600.0	600.0	200.0	200.0	200.0	200.0	200.0	
LAND ACQUISITION								
CONSTRUCTION	10,000.0	2,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
EQUIPMENT								
OTHER								
OTHER		650.0	650.0	650.0	650.0	650.0	650.0	
TOTAL	11,600.0	3,750.0	2,350.0	2,350.0	2,350.0	2,350.0	2,350.0	0.0

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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	1,140.0	540.0	400.0	100.0	100.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	6,635.0	2,085.0	2,650.0	1,400.0	500.0	0.0	0.0	
EQUIPMENT								
OTHER								
OTHER	620.0	210.0	210.0	100.0	100.0	0.0	0.0	
TOTAL	8,395.0	2,835.0	3,260.0	1,600.0	700.0	0.0	0.0	0.0

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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	600.0	200.0	100.0	100.0	100.0	100.0	100.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	5,800.0	1,300.0	900.0	900.0	900.0	900.0	900.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	25.0	25.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	6,425.0	1,525.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0

D. LOCATION MAP

**VARIOUS LOCATIONS
THROUGHOUT THE COUNTY**

E. PROJECT DESCRIPTION AND JUSTIFICATION

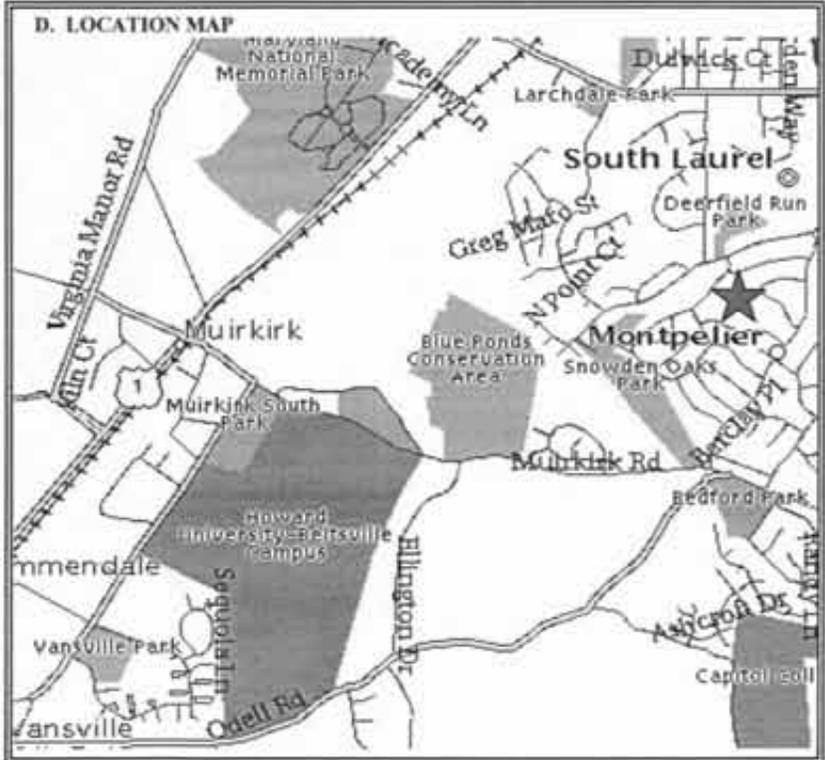
This on-going program by the Department of Public Works and Transportation (DPW&T) will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County. In FY 2007, a pilot program installing underdrains to alleviate drainage complaints will commence. This will 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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	470.0	470.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

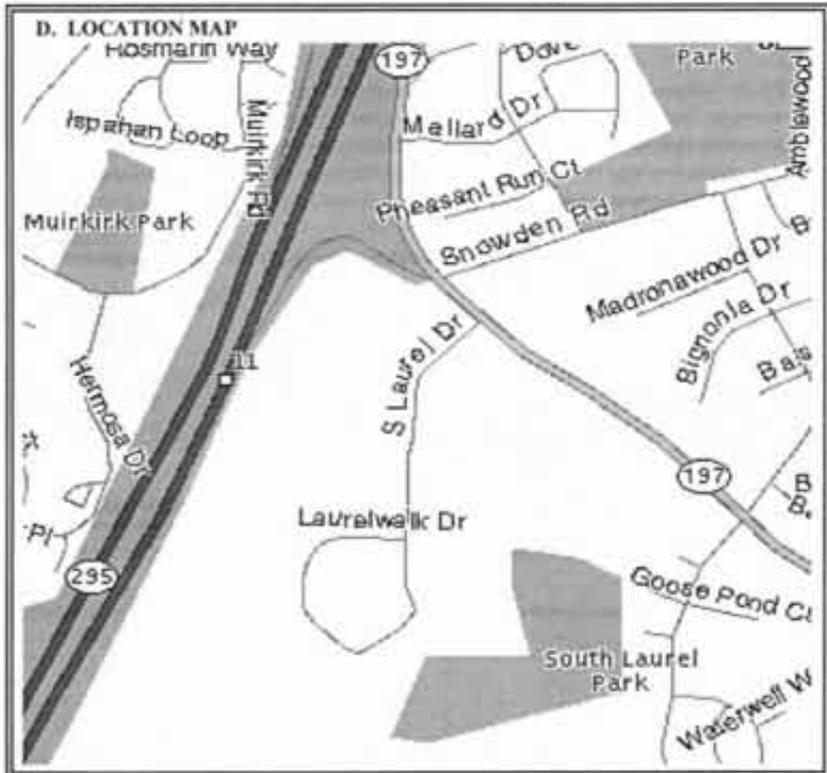
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	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							
TOTAL	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0



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.

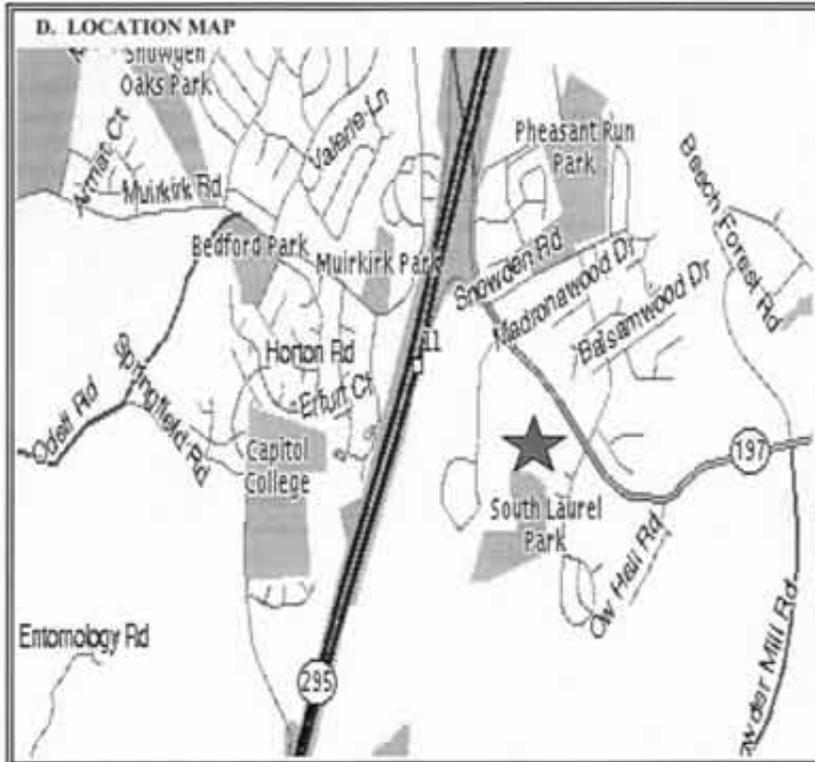
Constructed around 1799, Snow Hill is one of three houses built by the Snowden family in the Laurel area.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	Year 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	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							
TOTAL	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0



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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	7,630.0	7,215.0	415.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	7,630.0	7,215.0	415.0	0.0	0.0	0.0	0.0	0.0

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.

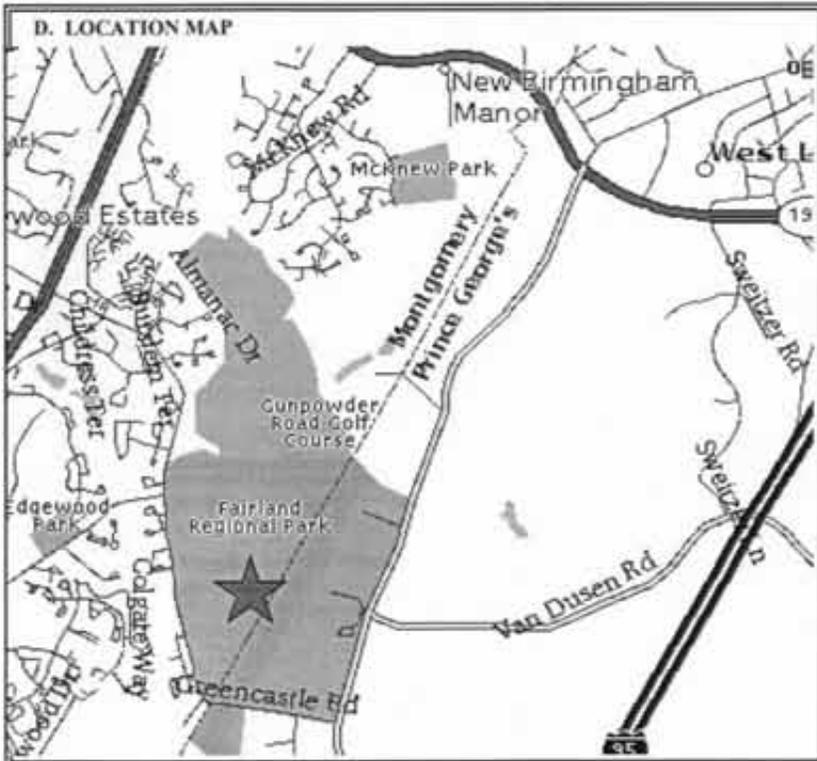
The Phelps Center in Laurel is currently being used, but it is inadequate to meet the area growth of the senior population. A new senior recreation center will be developed with funding from State, County, Local and private contributions.

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	785.0	485.0	300.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	785.0	485.0	300.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

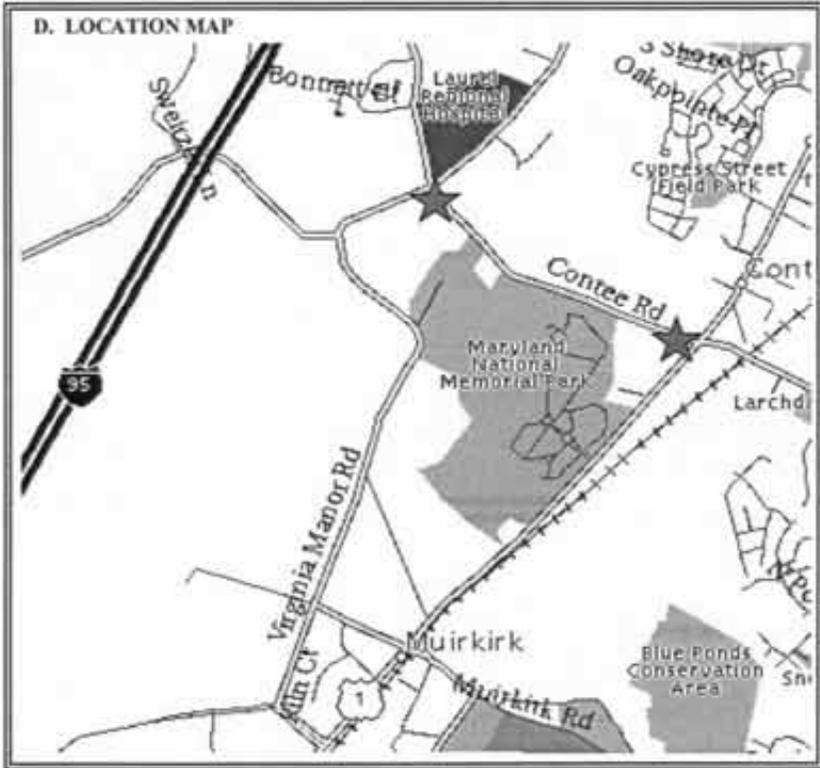
Fairland Regional Park is a bi-county park which will ultimately contain 425 acres. There are 152 acres in the Prince George's County portion. Existing development includes ball fields, parking access road, ball field lighting, a tennis hubble, a gymnastic center, and batting cages. Proposed development 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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	10.0	10.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	140.0	140.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	491.0	491.0	0.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	5,838.0		3,838.0	2,000.0				
EQUIPMENT	539.0			539.0				
OTHER	0.0							
OTHER	98.0			98				
TOTAL	6,966.0	491.0	3,838.0	2,637.0	0.0	0.0	0.0	0.0



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 FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							250.0
LAND ACQUISITION	500.0		500.0					
CONSTRUCTION	800.0			800.0				3,100.0
EQUIPMENT								410.0
OTHER								40.0
OTHER	0.0							
TOTAL	1,300.0	0.0	500.0	800.0	0.0	0.0	0.0	3,800.0

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	241.0							241.0
LAND ACQUISITION	0.0							
CONSTRUCTION								3,900.0
EQUIPMENT								410.0
OTHER								40.0
OTHER								
TOTAL	241.0	0.0	0.0	0.0	0.0	0.0	0.0	4,591.0

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	3,437.0	682.0	500.0	500.0	600.0	1,155.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	29,540.0	9,266.0	5,850.0	500.0	3,874.0	10,050.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	32,977.0	9,948.0	6,350.0	1,000.0	4,474.0	11,205.0	0.0	0.0



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.

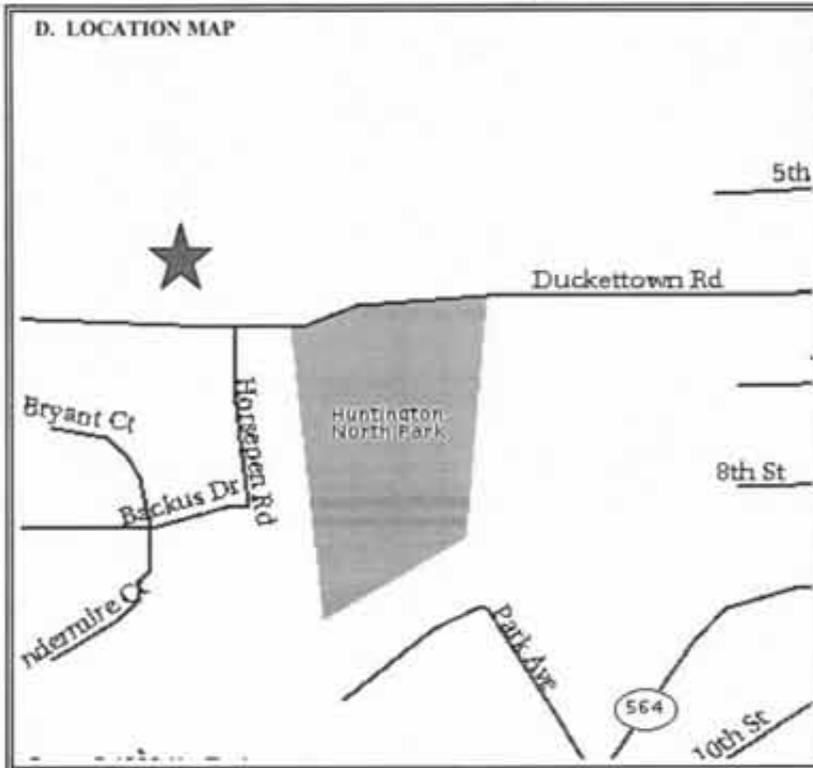
A. PROJECT IDENTIFICATION

PROJECT NAME: Sandy Hill Sanitary Landfill
 PROJECT CLASS: Addition
 PROJECT NUMBER: NX548846
 AGENCY: Prince George's Co.
 SOURCE: PGC CIP FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	2,050.0	1,450.0	400.0	50.0	50.0	50.0	50.0	
LAND ACQUISITION								
CONSTRUCTION	5,549.0	3,640.0	1,200.0	200.0	205.0	154.0	150.0	
EQUIPMENT	0.0	0.0						
OTHER	0.0							
OTHER	0.0							
TOTAL	7,599.0	5,090.0	1,600.0	250.0	255.0	204.0	200.0	0.0

D. LOCATION MAP



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 CIPFY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	1,837.0	945.0	267.0	446.0	179.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	8,926.0		2,678.0	4,463.0	1,785.0			
EQUIPMENT	0.0							
OTHER	1,077.0	95.0	295.0	491.0	196.0			
OTHER	0.0							
TOTAL	11,840.0	1,040.0	3,240.0	5,400.0	2,160.0	0.0	0.0	0.0

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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	498.0	348.0	150.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	1,880.0	1,080.0	800.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	2,378.0	1,428.0	950.0	0.0	0.0	0.0	0.0	0.0



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 Improvements
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 11
AGENCY:	MDOT SHA PG Co
SOURCE:	CTP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING								
LAND ACQUISITION	0.0							
CONSTRUCTION	4,482.0	3,482.0	1,000.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	4,482.0	3,482.0	1,000.0	0.0	0.0	0.0	0.0	0.0



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.

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 28 / MD 198

PROJECT CLASS: Study

PROJECT NUMBER: PG Co Line 26

AGENCY: SHA PG Co

SOURCE: CTP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	290.0	210.0	80.0	0.0				
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	290.0	210.0	80.0	0.0	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.

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 201 Extended
(Kenilworth Avenue)

PROJECT CLASS: STUDY

PROJECT NUMBER: PG Co Line 28

AGENCY: SHA PG Co

SOURCE: CTP FY08-13

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 3 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	2,170.0	1,092.0	668.0	410.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	2,170.0	1,092.0	668.0	410.0	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).

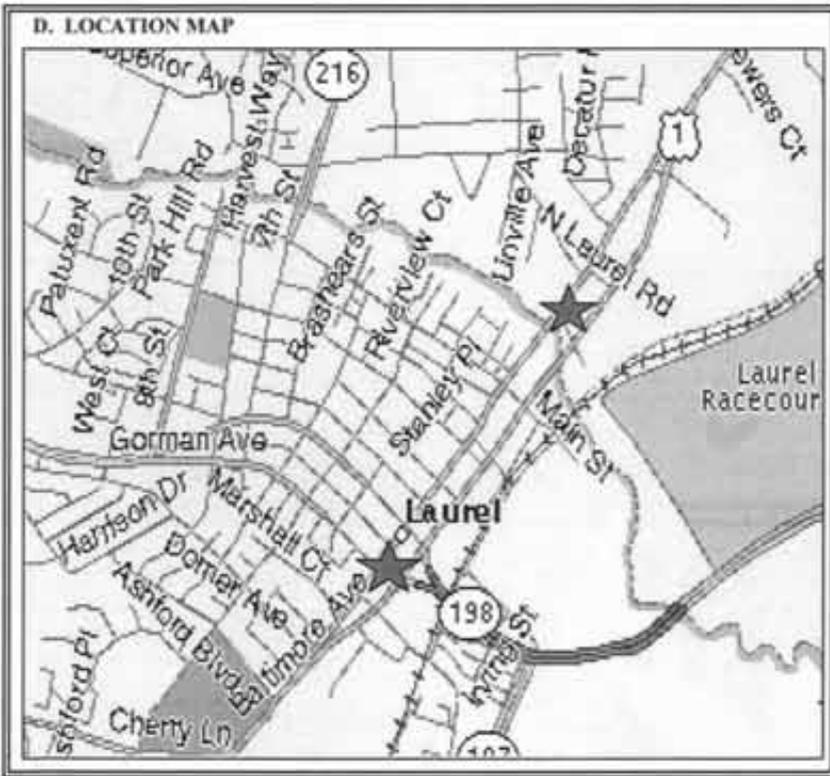
U.S. Route 1 and Edmonston Road are over capacity and the local roadway network is inadequate. A large industrial and employment center is being developed in the area, which is expected to further increase traffic.

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 33 Item 24
AGENCY:	SHA
SOURCE:	CIP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	2,244.0	2,244.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	2,244.0	2,244.0	0.0	0.0	0.0	0.0	0.0	0.0



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.

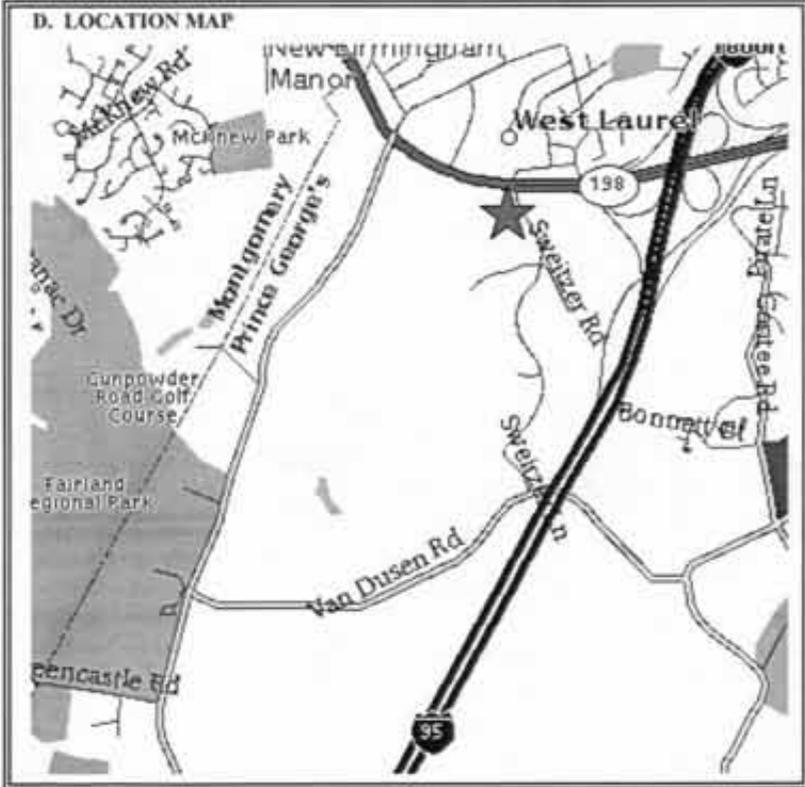
The southbound lanes are completed. Northbound lanes under construction.

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:	Water Reconstruction Program
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-172.05
AGENCY:	WSSC
SOURCE:	WSSC CIP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	1,005.0	550.0	200.0	200.0	55.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	22,900.0		10,000.0	12,000.0	900.0			
EQUIPMENT	0.0							
OTHER	2,391.0	55.0	1,020.0	1,220.0	96.0			
OTHER	0.0							
TOTAL	26,296.0	605.0	11,220.0	13,420.0	1,051.0	0.0	0.0	0.0



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 FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	2,016.0	994.0	514.0	166.0	70.0	70.0	202.0	2.0
LAND ACQUISITION	0.0							
CONSTRUCTION	16,017.0	3,175.0	5,692.0	4,661.0	1,552.0	588.0	349.0	170.0
EQUIPMENT	0.0							
OTHER	2,159.0	587.0	753.0	505.0	162.0	70.0	82.0	26.0
OTHER	0.0							
TOTAL	20,192.0	4,756.0	6,959.0	5,332.0	1,784.0	728.0	633.0	198.0

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.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	MD 197
PROJECT CLASS:	Intersection Capacity Improvement
PROJECT NUMBER:	Line 33 Item 37
AGENCY:	SHA
SOURCE:	CIP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	246.0	246.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

Laurel Bowie Road; at Powdermill Road; widening for left turn lanes
(funded for preliminary engineering only)

F. IMPACT ON LAUREL

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Virginia Manor Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD664231
AGENCY:	Prince George's Co.
SOURCE:	CTP FY08-13

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY11	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	1,000.0		400.0	400.0	200.0			
LAND ACQUISITION	4,000.0			1,000.0	2,000.0	1,000.0		
CONSTRUCTION	7,000.0				3,000.0	3,000.0	1,000.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	12,000.0	0.0	400.0	1,400.0	5,200.0	4,000.0	1,000.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct and realign Virginia Manor Road in conjunction of the Inter County Connector and the Construction of Konterra. A six lane divided section will be constructed between Van Dusen Road and Muirkirk Road funded by developer contributions from area development that have traffic impacts to this 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:	Konterra Sports Park
PROJECT CLASS:	New Construction
PROJECT NUMBER:	EC011207
AGENCY:	Parks Department
SOURCE:	PGC CIP FY08-13

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	TOTAL 6 YEAR	Year 1 FY08	YEAR 2 FY09	YEAR 3 FY10	YEAR 4 FY011	YEAR 5 FY12	YEAR 6 FY13	BEYOND 6 YEARS
PLAN/ENGINEERING	100.0			100.0				
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

Konterra Sports Park is identified in the proposed, revised Subregion I master plan to be a new community park school. It will be located on Old Gunpowder Road across from Fairland Regional Park. The new park will supplement the athletic fields offered at Fairland Regional park. The master plan recommends acquiring a minimum of 60 acres for the park/school from the developer of Konterra, a new town development. The site is an existing sand and gravel mine.

The new town development will substantially increase the population of the Calverton/Laurel area. New athletic facilities will be needed to accommodate this population growth and serve the school population.

F. IMPACT ON LAUREL

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



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 shown at an increase beginning in FY2009 over FY2008 at 10% and continuing through the new triennial period. Assessments are shown to increase at a very conservative 2% for each year of the triennial beginning in FY2012. The factor by which assessments are calculated is one hundred percent (100%) of market value.

BOND SALES

There is no proposal to issue any new bonds in FY2009. In FY2008 the City participated in the Department of Housing and Community Development infrastructure bond program, as in 2004, to fund several street, information technology and park projects.

FISCAL IMPACT - FY2009

The impact on the FY2009 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 2009 - 2014

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2009	1,839,858,664	36,797,173	\$0.72	13,246,982
2010	2,023,844,530	40,476,891	\$0.72	14,571,681
2011	2,226,228,983	44,524,580	\$0.72	16,028,849
2012	2,270,753,563	45,415,071	\$0.72	16,349,426
2013	2,316,168,634	46,323,373	\$0.72	16,676,414
2014	2,362,492,007	47,249,840	\$0.72	17,009,942

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 10% increase in the assessable base for each year of the new triennial period and a very conservative 2% increase in the triennial period of 2012-2014.
2. Further information to be considered is the construction of Archstone I and II; the Crescents; the build-out of Wellington and Park Place as well as the redevelopment of the Laurel mall: Laurel Commons; and the development of the old Roadway property: Hawthorne Place, by the Patriot Group.

TABLE II - DEBT AMORTIZATION COSTS FISCAL YEAR 2009 - 2014

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2009	2010	2011	2012	2013	2014	BEYOND 2014	
1996 REFUNDING SERIES A BOND	1,579,975	1,576,405	1,573,730	1,568,250	0	0	0	6,298,360
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2004	394,324	394,153	394,447	394,528	394,351	394,666	1,293,721	3,660,190
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	742,860	740,860	742,214	743,662	745,081	747,248	6,647,244	11,109,169
PNC NOTE PAYABLE	174,193	174,193	174,193	360,000	360,000	360,000	1,989,453	3,592,032
LVRS NOTE PAYABLE	35,013	20,426	0	0	0		0	55,439
LVFD NOTE PAYABLE	17,640	17,640	17,640	17,640	17,640	8,821	0	97,021
PROPOSED ANNUAL DEBT SERVICE	2,944,005	2,923,677	2,902,224	3,084,080	1,517,072	1,510,735	9,930,418	24,812,211

TABLE III DEBT AND DEBT LIMITATION ANALYSIS FISCAL YEARS 2009 - 2014

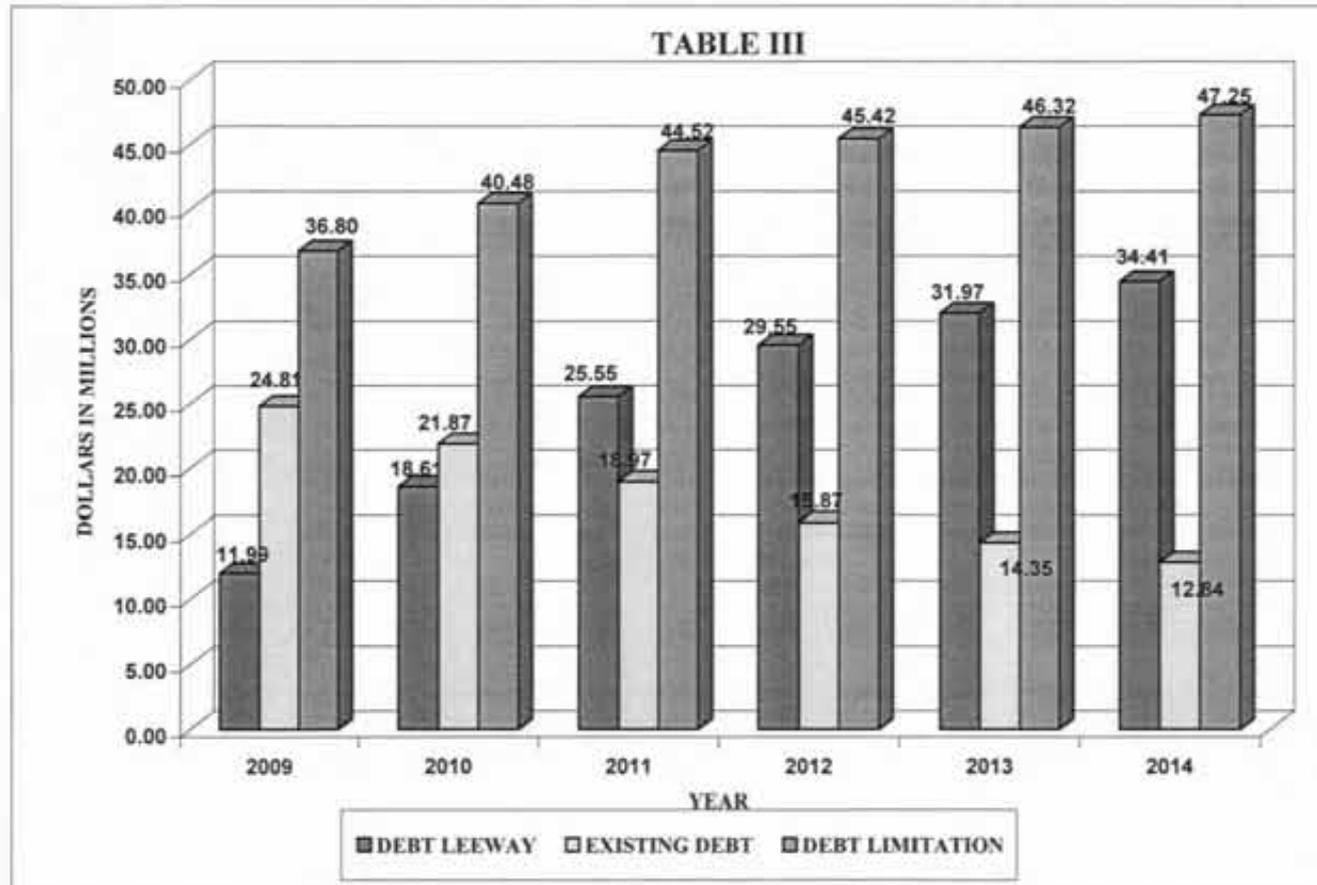


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

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	2009	2010	2011	2012	2013	2014
DEBT LIMITATION	36.80	40.48	44.52	45.42	46.32	47.25
EXISTING DEBT	24.81	21.87	18.97	15.87	14.35	12.84
DEBT LEEWAY	11.99	18.61	25.55	29.55	31.97	34.41

TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2009- 2014

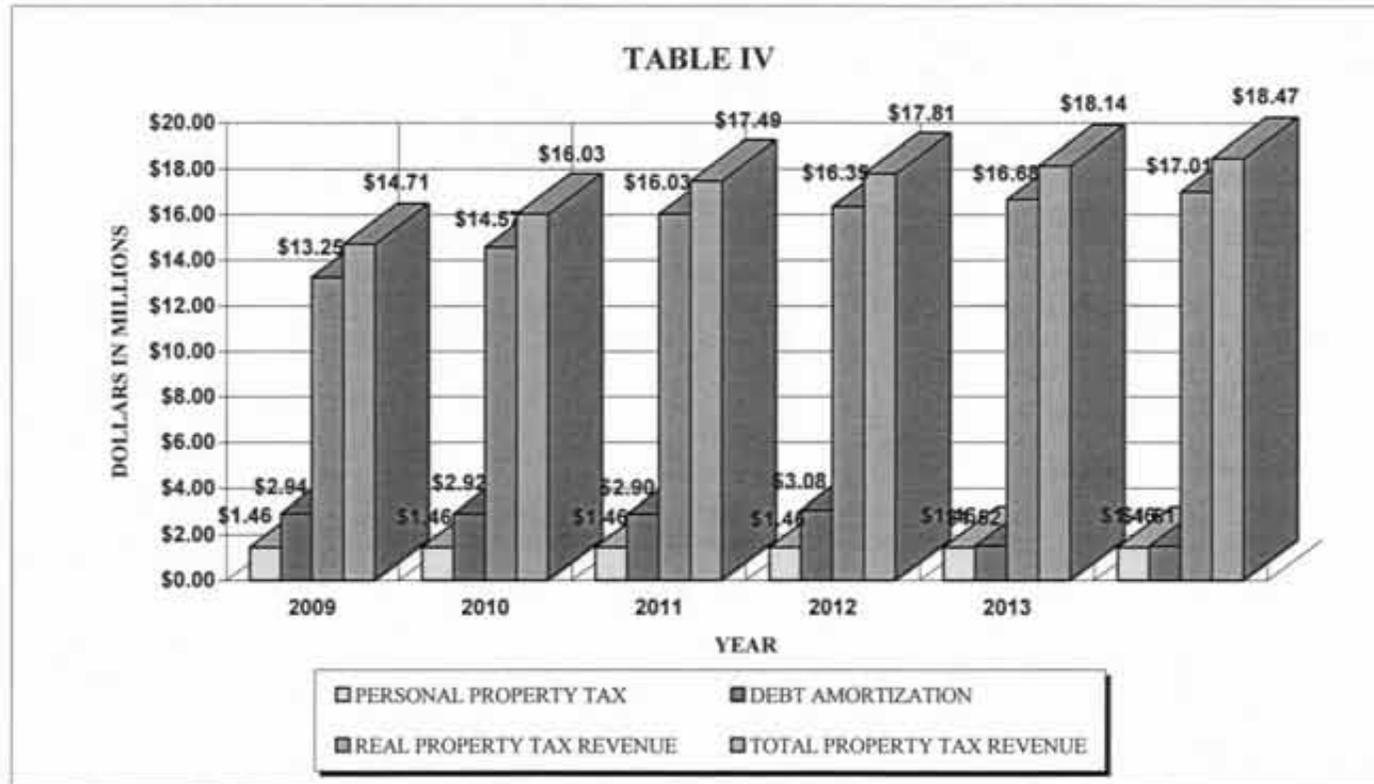


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.72 and a personal property tax rate of \$1.69.

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 FY2007 actuals.

If calculated upon the estimated total real and personal property tax revenues the proposed amortized debt for FY2009 - 2014 would represent cents out of the tax rate as shown.

YEAR	2009	2010	2011	2012	2013	2014
REAL PROPERTY TAX REVENUE	\$13.25	\$14.57	\$16.03	\$16.35	\$16.68	\$17.01
PERSONAL PROPERTY TAX	\$1.46	\$1.46	\$1.46	\$1.46	\$1.46	\$1.46
TOTAL PROPERTY TAX REVENUE	\$14.71	\$16.03	\$17.49	\$17.81	\$18.14	\$18.47
DEBT AMORTIZATION	\$2.94	\$2.92	\$2.90	\$3.08	\$1.52	\$1.51
CENTS TO DEBT AMORTIZATION	\$0.153	\$0.138	\$0.125	\$0.131	\$0.063	\$0.062
1c TOTAL TAX RATE GENERATES	\$192,667	\$211,000	\$231,278	\$235,722	\$240,306	\$244,889



PROJECT SCHEDULES

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2008

ED2-002	U.S. RT 1 IMPROVEMENTS	Northbound Phase construction underway, with completion scheduled for summer 2008. City participated in design review and street light funding.
ES1-003	FLOODPLAIN STUDY	Results sent to FEMA for review.
ES2-001	BRIDGE REPAIRS	Scheduled to award contract for bridge repairs throughout the City in spring 2008.
FL7-001	FLEET EQUIPMENT	Completed all acquisitions with significant savings by using state negotiated contracts.
PR6-013	LIVING ALUMINUM PROPERTY IMPROVEMENT	Engineering completed.
PW1-012	WASTE MANAGEMENT STUDY	Completed Study expected February 2008.
PW2-009	MAIN STREET IMPROVEMENTS	All street paving and brick sidewalk phases and streetscape benches and refuse receptacles complete. Lighting phase completed fall 2007.
PW2-030	LAURELTON DRIVE IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-033	FAIRLAWN AVENUE IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-034	ALAN DRIVE IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-036	ELEVENTH STREET IMPROVEMENTS	Construction completed summer 2007.

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2008

PW2-038	EIGHTH STREET IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-040	STREET SAFETY IMPROVEMENTS	Harrison Drive/Montrose Avenue traffic calming circle construction completed summer 2007.
PW2-044	MONTGOMERY STREET IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-045	ST. MARY'S PLACE IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-047	TENTH STREET IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW2-048	WARD STREET IMPROVEMENTS	Engineering phase underway, construction anticipated to begin fall 2008.
PW4-001	PUBLIC WORKS FACILITY	Construction of emergency generator pad and installation of equipment completed spring 2007.
PW2-002	NEW POLICE FACILITY	Engineering design phase underway.

Summary of Projects - Fiscal Years 2009 - 2014

Project Name	Est			Needed to Complete the Project			Fiscal Year 2009			Fiscal Year 2010 and Beyond						Page
	Total Cost	Thru FY07	Est FY08	Total Cost	Local Share	Non Local	Total Cost 09	Local Share	Non-Local	Expenditure Schedule (\$000's)						
										Total 10	Total 11	Total 12	Total 13	Total 14	Beyond 6 Years	
<i>Funded: Yes</i>																
ED1-001 FACILITY SURVEYS	165	45	0	120	120	0	30	30	0	15	15	15	15	15	15	F-4
ED2-002 U.S. ROUTE 1 IMPRO	1018.5	968.5	0	50	0	50	0	0	50	0	0	50	0	0	0	F-5
ED4-009 FACILITY SENIOR CI	115	100	0	15	15	0	15	15	0	0	0	0	0	0	0	F-6
ES2-001 BRIDGE REPAIRS - 4	308	0	250	58	58	0	0	0	0	58	0	0	0	0	0	F-7
ES2-002 STREET LIGHT SAFE	192	12	110	70	70	0	10	10	0	10	10	10	10	10	10	F-8
ES4-001 EMER. OPER. AND C	275	75	0	200	200	0	25	25	0	35	35	35	35	35	35	F-9
ES7-001 TRAFFIC SIGNALIZA	948.1	148.1	0	800	0	800	550	0	800	90	0	160	0	0	0	F-10
ES7-003 CITY WIDE RADIO S	1346	35	1311	0	0	0	0	0	0	0	0	0	0	0	0	F-11
FL7-001 FLEET EQUIPMENT	5437.2	1521.7	92.5	3823	3823	0	431	431	0	303	299.5	285	287.5	400.5	1817	F-12
FM8-001 MAJOR FACILITY MA	1733.3	563.3	322	848	848	0	114	114	0	170	424	35	35	35	35	F-13
IT7-001 INFORMATION TECHN	1710.4	1242.4	330	138	138	0	138	138	0	0	0	0	0	0	0	F-15
PR1-001 PARKLAND ACQUISI	1175	575	75	525	0	525	75	0	525	75	75	75	75	75	75	F-16
PR4-002 FACILITY RENOVATI	3864.5	539.9	0	3324.6	0	3324.6	10.8	0	3324.6	0	0	0	0	0	3314	F-17
PR6-004 RIVERFRONT PARK I	669.4	637.2	0	32.2	0	32.2	32.2	0	32.2	0	0	0	0	0	0	F-18
PR6-006 PARK IMPROVEMEN	1175.4	653.4	172	350	250	100	0	0	100	250	0	0	0	99.9	0	F-19
PR6-013 LIVING ALUMINUM P	557	348	209	0	59	150	0	0	150	0	0	0	0	0	0	F-20
PW1-011 BASE MAP UPDATE	297.5	267.5	0	30	30	0	20	20	0	10	0	0	0	0	0	F-21
PW1-012 WASTE MANAGEME	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	F-22
PW1-013 STORMWATER MAN	240	0	0	240	240	0	60	60	0	30	30	30	30	30	30	F-23
PW2-007 ALLEY IMPROVEME	253.7	103.4	0	150.3	150.3	0	40	40	0	0	0	0	0	110.3	0	F-24

Project Name				Needed to Complete the Project			Fiscal Year 2009			Fiscal Year 2010 and Beyond						Page
	Est Total Cost	Thru FY07	Est FY08	Funding Source(s)			Total Cost 09	Funding Source(s)		Expenditure Schedule (\$000's)						
				Total Cost	Local Share	Non Local		Local Share	Non-Local	Total 10	Total 11	Total 12	Total 13	Total 14	Beyond 6 Years	
PW2-008 CURB AND GUTTER	534.5	354.5	0	180	180	0	30	30	0	25	25	25	25	25	25	F-25
PW2-009 MAIN STREET IMPR	1549.2	1529.2	0	20	20	0	20	20	0	0	0	0	0	0	0	F-26
PW2-021 SIDEWALK REPLAC	638.3	328.3	0	310	310	0	70	70	0	40	40	40	40	40	40	F-27
PW2-029 LAFAYETTE AVENU	425	225	0	200	0	200	200	0	200	0	0	0	0	0	0	F-28
PW2-030 LAURELTON DRIVE I	266	0	266	0	0	0	0	0	0	0	0	0	0	0	0	F-29
PW2-032 KALMIA DRIVE IMPR	266	0	266	0	0	0	0	0	0	0	0	0	0	0	0	F-30
PW2-033 FAIRLAWN AVENUE	221.3	0	221	0.3	0	0	0	0	0	0	0	0	0	0	0	F-31
PW2-034 ALAN DRIVE IMPRO	343	0	343	0	0	0	0	0	0	0	0	0	0	0	0	F-32
PW2-038 EIGHTH STREET IM	580	0	580	0	0	0	0	0	0	0	0	0	0	0	0	F-33
PW2-040 STREET REPAIRS &	413	113	0	300	300	0	60	60	0	40	40	40	40	40	40	F-34
PW2-044 MONTGOMERY STR	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	F-35
PW2-045 ST MARY'S PLACE I	150	0	150	0	0	0	0	0	0	0	0	0	0	0	0	F-36
PW2-046 FOURTH STREET IM	400	0	0	400	400	0	400	400	0	0	0	0	0	0	0	F-37
PW2-047 TENTH STREET IMP	220	0	220	0	0	0	0	0	0	0	0	0	0	0	0	F-38
PW2-048 WARD STREET IMP	225	0	225	0	0	0	0	0	0	0	0	0	0	0	0	F-39
PW2-049 LAUREL OAKS LANE	220	0	0	220	220	0	220	220	0	0	0	0	0	0	0	F-40
PW2-050 CARISSA LANE IMP	160	0	0	160	160	0	160	160	0	0	0	0	0	0	0	F-41
PW4-001 PUBLIC WORKS FA	2555.7	2370.7	0	185	185	0	185	185	0	0	0	0	0	0	0	F-42
PW4-002 NEW POLICE FACILI	6616	16	2869.3	3730.7	2730.7	1000	2631	2630.7	1000	100	1000	0	0	0	0	F-43
PW4-003 TRANSFER STATIO	583.5	0	0	583.5	583.5	0	90	90	0	493.5	0	0	0	0	0	F-44
Total for Group	38373	12797.1	8511.8	17063.6	11090.5	6181.8	5616.7	4748.7	6181.8	1744.5	1993.5	800	915.7	915.7	5435.3	

A. Project Name: FACILITY SURVEYS

Project Number: ED1-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	165	45		120	30	15	15	15	15	15	15
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	165	45	0	120	30	15	15	15	15	15	15

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	15	15		0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	150	30		120	30	15	15	15	15	15	15
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	165	45	0	120	30	15	15	15	15	15	15

D: Project Description and Justification:

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 FY2006 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 FY2007 to get this project started. DPW will continue with smaller phases for the next several years.

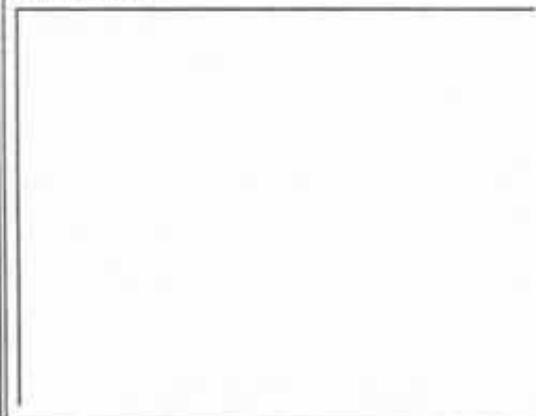
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1994
 Date of First Appropriation 2002
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 09 30
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: U.S. ROUTE 1 IMPROVEMENTS

Project Number: ED2-002 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	121.3	121.3		0							
Land Acquisition				0							
Site Improvement	360	310		50				50			
Construction	535.2	535.2		0							
Inspection	2	2		0							
Furniture And Fixtures				0							
Other				0							
Total	1018.5	968.5	0	50	0	0	0	50	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs	627.1	627.1		0							
General Operating	310	310		0							
Other Assessments	31.4	31.4		0							
Other County Funding TBD				0							
Other State Funding	50			50				50			
Other Federal Funding				0							
Total Revenue	1018.5	968.5	0	50	0	0	0	50	0	0	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 & 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 - \$9 million. 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 and construction began in the spring of 2007. \$50K is included in FY2012 for Phase 4.

FY2007 funds will be used to complete City portion of Phase Three.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1983
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	1,018.5
Appropriation Request FY 09	
Re-Authorization From Prior Years Remaining Balance	250
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: FACILITY SENIOR CITIZEN CENTER

Project Number: ED4-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	100	100		0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures	15			15	15						
Other				0							
Total	115	100	0	15	15	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	15			15	15						
Other				0							
Other County Funding	100	100		0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	115	100	0	15	15	0	0	0	0	0	0

D: Project Description and Justification:

The \$15,000 previously designated in FY2005 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. The site has been selected near the Laurel Regional Hospital and design is complete. Construction is scheduled to start in summer 2008. \$15,000 has been retained in FY2009 for City contributions to furnishings.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2004
 Date of First Appropriation 2004
 Last Fiscal Years Cost Estimate 115
 Appropriation Request FY 09 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: BRIDGE REPAIRS - 4TH STREET

Project Number: ES2-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction	293		240	53		53					
Inspection	15		10	5		5					
Furniture And Fixtures				0							
Other				0							
Total	308	0	250	58	0	58	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	250		250	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	58			58		58					
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	308	0	250	58	0	58	0	0	0	0	0

D: Project Description and Justification:

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, Fifth Street over Tributary to Patuxent and Eighth Street bridge. Although there is work to be done, there is no structural concerns and the bridges are safe. The work is primarily maintenance related. All bridge maintenance work will be completed in FY2008 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.

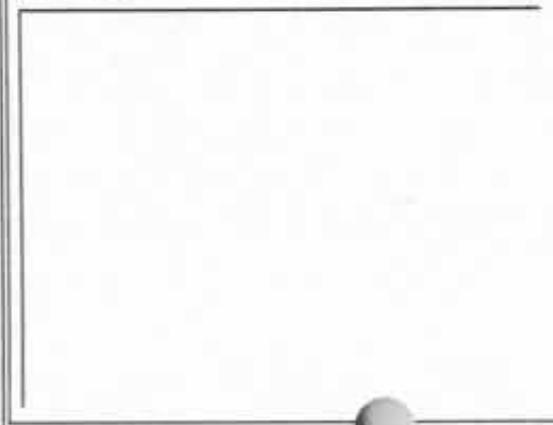
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2002
 Date of First Appropriation 2002
 Last Fiscal Years Cost Estimate 308
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 250
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: STREET LIGHT SAFETY ENHANCEMENTS Project Number: ES2-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	20		20	0							
Land Acquisition				0							
Site Improvement	172	12	90	70	10	10	10	10	10	10	10
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	192	12	110	70	10						

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	110		110	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	82	12		70	10	10	10	10	10	10	10
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	192	12	110	70	10						

D: Project Description and Justification:

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.

FY2008 scope of work includes new cobra light fixture on Van Dusen Road from Cherry Lane to Killbarron.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	172
Appropriation Request FY 09	10
Re-Authorization From Prior Years Remaining Balance	110
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: EMER. OPER. AND COMMUNICATIONS UPGRADE Project Number: ES4-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement	275	75		200	25	35	35	35	35	35	35
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	275	75	0	200	25	35	35	35	35	35	35

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	75	75		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	200			200	25	35	35	35	35	35	35
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	275	75	0	200	25	35	35	35	35	35	35

D: Project Description and Justification:

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 vendors.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2003
Date of First Appropriation	2003
Last Fiscal Years Cost Estimate	110
Appropriation Request FY 09	25
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: TRAFFIC SIGNALIZATION

Project Number: ES7 001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	116.4	46.9		69.5	48	6.5		15			
Land Acquisition				0	50						
Site Improvement	50			50				140			
Construction	748.6	88.6		660	440	80		5			
Inspection	33.1	12.6		20.5	12	3.5					
Furniture And Fixtures				0							
Other				0							
Total	948.1	148.1	0	800	550	90	0	160	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs	138.1	138.1		0							
General Operating	10	10		0							
Other	800			800	550	90		160			
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	948.1	148.1	0	800	550	90	0	160	0	0	0

D: Project Description and Justification:

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:

FY2008 - 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.

FY2009 - 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.

FY2012 - Fourth Street at Montrose Avenue.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1987
 Date of First Appropriation 1990
 Last Fiscal Years Cost Estimate 858.1
 Appropriation Request FY 09 550
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

VARIOUS LOCATIONS

A. Project Name: CITY WIDE RADIO SYSTEM 2006 Project Number: ES7-003 Rev: 02/08/2008

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	35	35		0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other Equipment	1311		1311	0							
Total	1346	35	1311	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	700		700	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	35	35		0							
Other				0							
Other County Funding				0							
Other State Funding	611		611	0							
Other Federal Funding				0							
Total Revenue	1346	35	1311	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. \$611K was funded by the Homeland Security Grant in FY2008.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2007
 Date of First Appropriation 2007
 Last Fiscal Years Cost Estimate 735
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 1311
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

CITY-WIDE

A. Project Name: FLEET EQUIPMENT Project Number: FL7-001 Rev: 02/21/2008

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other Equipment	5437.2	1521.7	92.5	3823	431	303	299.5	285	287.5	400.5	1816.5
Total	5437.2	1521.7	92.5	3823	431	303	299.5	285	287.5	400.5	1816.5

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	92.5		92.5	0							
City Bond Proceeds 2004	753	753		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	4591.7	768.7		3823	431	303	299.5	285	287.5	400.5	1816.5
Other				0							
Other County Funding TDB				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	5437.2	1521.7	92.5	3823	431	303	299.5	285	287.5	400.5	1816.5

D: Project Description and Justification:

This project provides for the replacement and additions to the City fleet.

FY2008 includes 10 ton dump truck with plow and salt spreader for 6th snow plow route.

FY2009 includes 8 LPD patrol cars (5 replacements, 3 additions), 1 LPD SUV (addition), 1 LPD ERT trailer (addition), 1 CP&BS pickup truck (replacement), 1 P&R 4x4 pickup (replacement), 1 DPW 4x4 SUV (addition), 1 DPW 10-ton dump truck (replacement), 1 DPW refuse packer (replacement), 1 P&R tractor (replacement). NOTE: Cost for FY2009 replacement/addition will be defrayed using \$171K from FY2007 General Operating funds. The total cost for FY2009 has been reduced to reflect this adjustment.

Accessories for all vehicles totals \$74,750 -- this cost is borne by DPW General Operating Budget.

NOTE: Re-authorization amount includes \$171K from FY2007 General Operating funds.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	3753.9
Appropriation Request FY 09	431
Re-Authorization From Prior Years Remaining Balance	263.8
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE FLEET

A. Project Name: MAJOR FACILITY MAINTENANCE Project Number: FM6-001 Rev: 02/06/08

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	7.5	4		3.5							
Land Acquisition				0							
Site Improvement	1695.3	559.3	322	814	114	170	424	35	35	35	35
Construction	28.5			28.5							
Inspection	2			2							
Furniture And Fixtures				0							
Other				0							
Total	1733.3	563.3	322	848	114	170	424	35	35	35	35

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	322		322	0							
City Bond Proceeds 2004	231.1	231.1		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	1180.2	332.2		848	114	170	424	35	35	35	35
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	1733.3	563.3	322	848	114	170	424	35	35	35	35

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 restored to like new conditions. These projects will provide for historically correct appearance with improved safety conditions and more efficient operations. 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.

FY2009 adds a new project for repair of chimneys at the Laurel Museum.

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

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1997
 Date of First Appropriation 1998
 Last Fiscal Years Cost Estimate 1770.5
 Appropriation Request FY 09 114
 Re-Authorization From Prior Years Remaining Balance 322
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

CITY-WIDE

Anderson-Murphy Community Center

- Replacement of Roof
- Gymnasium Floor Overlay
- Interior/Exterior Improvements
- Security Improvements

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
25						
25						

Comments

Barkman Building

- HVAC Renovations
- Security Improvements
- Roof Repairs (\$27.3) Carpets (\$15.7)

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
		289				
		43				
		332				

Comments
Total Renovation of HVAC

Cypress Street Field

- Field Engineering

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond

Comments

Gude Lakehouse

- Roof Replacement
- HVAC Replacement

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond

Comments

Hiker Biker Path Maintenance

- Asphalt path repairs

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond

Comments

Laurel Community Center

- Roof Replacement
- Paving and concrete repairs
- Interior Painting
- Security Improvements
- Fitness Equipment Replacement
- HVAC Replacement

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
	34.5					
	50					
	84.5					

Comments

Laurel Museum

- Chimney Repairs

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
50						
50						

Comments

Reline 12 existing fireplace chimney

Multiple Facilities

- On-going repairs/maintenance

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
					35	35
					35	35

Comments

Facility and projects to be determine

Municipal Center

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

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
	5	5	5	5		
34						
5						
	40					
39	45	5	5	5		

Comments

Deep patching and resurface parkin

Municipal Pool

- Pool whitecoat

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
	40					
	40					

Comments

Patuxent River

River tree removal

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond

Comments

Phelps Senior Citizens Center

Parking Lot Reconstruction

Security Improvements

Boiler Replacement

Exterior Painting

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
		67.2				
		20				
		87.2				

Comments

Public Works Facility

Interior painting

HVAC Renovations

Subtotal

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
			6			
			24	30		
			30	30		

Comments

Grand Total

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
114	169.5	424.2	35	35	35	35

A. Project Name: INFORMATION TECHNOLOGY PROGRAM Project Number: IT7-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other	1710.4	1242.4	330	138	138						
Total	1710.4	1242.4	330	138	138	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	330		330	0							
City Bond Proceeds 2004	635	635		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	745.4	607.4		138	138						
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	1710.4	1242.4	330	138	138	0	0	0	0	0	0

D: Project Description and Justification:

FY2007 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.

FY2008 PHASE: Enhancements and upgrades to existing enterprise packages, including finance and payroll. Replace City Phone System, acquire digital archiving system, replacement of older/obsolete hardware and cabling upgrades.

FY2009 PHASE: Purchase digital signage, upgrades to existing hardware/software (Exchange 2007 upgrade, GIS Public safety support, Disaster Recovery, document imaging).

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	1572.4
Appropriation Request FY 09	138
Re-Authorization From Prior Years Remaining Balance	330
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

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 FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition	1175	575	75	525	75	75	75	75	75	75	75
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	1175	575	75	525	75						

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding GRAN	1175	575	75	525	75	75	75	75	75	75	75
Other Federal Funding				0							
Total Revenue	1175	575	75	525	75						

D: Project Description and Justification:

FY2009 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 and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2000
Last Fiscal Years Cost Estimate	1025
Appropriation Request FY 09	75
Re-Authorization From Prior Years Remaining Balance	75
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: FACILITY RENOVATIONS ANDERSON MURPHY CC Project Number: PR4-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	603	120.3		482.7							482.7
Land Acquisition				0							
Site Improvement	295.7			295.7	10.8						284.9
Construction	2889.3	411.4		2477.9							2477.9
Inspection	76.5	8.2		68.3							68.3
Furniture And Fixtures				0							
Other				0							
Total	3864.5	539.9	0	3324.6	10.8	0	0	0	0	0	3313.8

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	265.9	265.9		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	17.5	17.5		0							
Other	3324.6			3324.6	10.8						3313.8
Other County Funding				0							
Other State Funding	256.5	256.5		0							
Other Federal Funding				0							
Total Revenue	3864.5	539.9	0	3324.6	10.8	0	0	0	0	0	3313.8

D: Project Description and Justification:

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.

FY2009 funding designated for window replacements/repair.

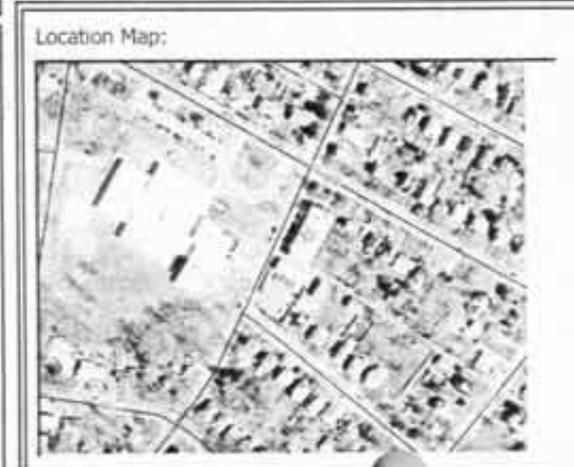
Beyond Six Years funding provides for the continued renovation of this facility.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1986
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	3864.5
Appropriation Request FY 09	10.8
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: RIVERFRONT PARK IMPROVEMENTS

Project Number: PR6-004 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	148.3	143		5.30000000	5.3						
Land Acquisition	10.7	10.7		0							
Site Improvement	2	2		0							
Construction	454.6	427.7		26.9	26.9						
Inspection	43	43		0							
Furniture And Fixtures				0							
Other <input type="checkbox"/> Legal	10.8	10.8		0							
Total	669.4	637.2	0	32.2	32.2	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	297	297		0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other Developer	60.2	28		32.2	32.2						
Other County Funding				0							
Other State Funding POS	312.2	312.2		0							
Other Federal Funding				0							
Total Revenue	669.4	637.2	0	32.2	32.2	0	0	0	0	0	0

D: Project Description and Justification:

FY2007 State of Maryland Grant funding titled State Bond Grant in the amount of \$50,000 was received and used for an engineering study of the old dam structure. The City will be receptive to working with community organizations for enhancements to the park.

FY2009 funding is designated for park road reconstruction.

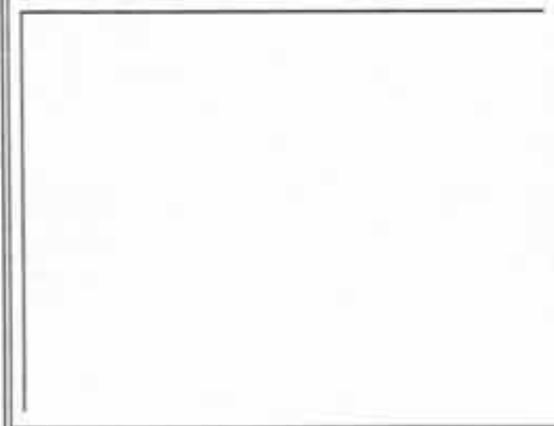
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1984
 Date of First Appropriation 2006
 Last Fiscal Years Cost Estimate 669.4
 Appropriation Request FY 09 32.2
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: **PARK IMPROVEMENT PROGRAM** Project Number: **PR6-006** Rev: **02/06/08**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	68.2	30.5	21.5	16.2						16.1	
Land Acquisition				0							
Site Improvement	106.7	106.7		0							
Construction	989.5	508.4	150.5	330.6		250				80.6	
Inspection	11	7.8		3.2						3.2	
Furniture And Fixtures				0							
Other				0							
Total	1175.4	653.4	172	350	0	250	0	0	0	99.9	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	172		172	0							
City Bond Proceeds 2004	352	352		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	343.6	93.6		250	250						
Other POS/TEA21	207.8	207.8		0							
Other County Funding - TBD	100			100						99.9	
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	1175.4	653.4	172	350	0	250	0	0	0	99.9	0

D: Project Description and Justification:

FY2008 funding is designated for reconstruction of Cypress Street Athletic Field.

FY2010 funding is designated for construction of a skate park. Site is to be determined. POS funding will continued to be pursued, however, smaller funding allotments are to be expected due to state funding deductions.

FY2014 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 and Expenditure Data (\$000'S)

Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	925.4
Appropriation Request FY 09	
Re-Authorization From Prior Years Remaining Balance	172
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: LIVING ALUMINUM PROPERTY IMPROVEMENTS Project Number: PR6-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	15.5	15.5		0							
Land Acquisition	127.5	127.5		0							
Site Improvement				0							
Construction	407.7	198.7	209	0							
Inspection	3	3		0							
Furniture And Fixtures				0							
Other LEGAL	3.3	3.3		0							
Total	557	348	209	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	209		209	0							
City Bond Proceeds 2004	57.6	57.6		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	96.6	37.6		59							
Other GRANT	43.8	43.8		0							
Other County Funding	150			150							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	557	139	209	209	0						

D: Project Description and Justification:

FY2006: 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.

FY0208: Funding provided for plans and specifications for athletic field expansion, parking, lighting and multi-purpose court needs as determined from the Master Plan. Construction scheduled for spring 2008.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1973
 Date of First Appropriation 1973
 Last Fiscal Years Cost Estimate 557
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 209
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: BASE MAP UPDATE Project Number: PW1-011 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	227.5	197.5		30	20	10					
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other EQUIPMENT ACQUISIT	70	70		0							
Total	297.5	267.5	0	30	20	10	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	110	110		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	187.5	157.5		30	20	10					
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	297.5	267.5	0	30	20	10	0	0	0	0	0

D: Project Description and Justification:

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:

FY2005-FY2007 Phases: These phases entailed the addition of new features to the existing data, property and parcel overlays for the entire city, including the linkage of ownership information to individual parcels, digitizing Prince George's County tax records, and additional layers to include law enforcement data.

FY2009-FY2010 Phases: These phases include enhancements to GIS system.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2001
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	297.5
Appropriation Request FY 09	20
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: WASTE MANAGEMENT STUDY

Project Number: PW1-012 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	25	25		0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	25	25	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	25	25		0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	25	25	0								

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 2011. 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 January 2007 and the final report will be completed February 2008.

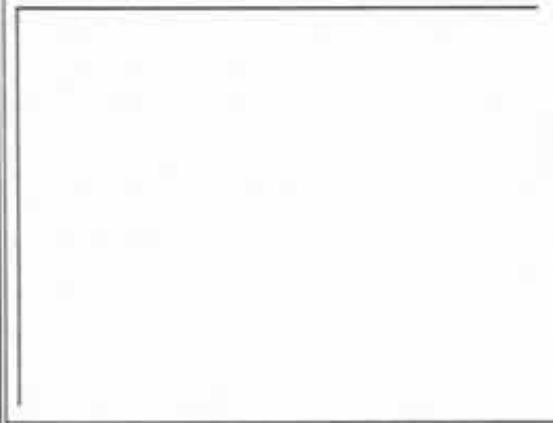
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2006
 Date of First Appropriation 2006
 Last Fiscal Years Cost Estimate 25
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 2
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: STORMWATER MANAGEMENT FESABILITY STUDY Project Number: PW1-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	240			240	60	30	30	30	30	30	30
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	240	0	0	240	60	30	30	30	30	30	30

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	240			240	60	30	30	30	30	30	30
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	240	0	0	240	60	30	30	30	30	30	30

D. Project Description and Justification:

The purpose of this project is to explore the feasibility of the City of Laurel to take responsibility for stormwater management within the corporate boundaries. The study will identify what changes in legislation may be required, identify appropriate staffing levels, identify coordination requirements, and what costs the City will incur to provide this service.

E. Appropriation and Expenditure Data: (\$000'S)

Date First In CIP: 2009

Date of First Appropriation:

Last Fiscal Years Cost Estimate:

Appropriation Request FY 09: 60

Re-Authorization From Prior Years Remaining Balance:

Impact of Revision:

F. Fiscal Impact

Debt Amortization:

Program Maintenance Costs:

Revenues:

Total:

Location Map:

A. Project Name: ALLEY IMPROVEMENTS

Project Number: PW2-007 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	57.9	44.7		13.2						13.2	
Land Acquisition				0							
Site Improvement				0							
Construction	185.5	51.7		133.8	40					93.8	
Inspection	10.3	7		3.3						3.3	
Furniture And Fixtures				0							
Other				0							
Total	253.7	103.4	0	150.3	40	0	0	0	0	110.3	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	253.7	103.4		150.3	40					110.3	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	253.7	103.4	0	150.3	40	0	0	0	0	110.3	0

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.

FY2009 funding is proposed for improvements to Weliford Alley.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP: 1974
 Date of First Appropriation: 1974
 Last Fiscal Years Cost Estimate: 213.7
 Appropriation Request FY 09: 40
 Re-Authorization From Prior Years Remaining Balance:
 Impact of Revision:

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

**VARIOUS
 LOCATIONS
 CITY-WIDE**

A. Project Name: CURB AND GUTTER IMPROVEMENTS Project Number: PW2-006 Rev: 02/08/2008

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	7.5	7.5		0							
Land Acquisition				0							
Site Improvement				0							
Construction	515	335		180	30	25	25	25	25	25	25
Inspection	12	12		0							
Furniture And Fixtures				0							
Other				0							
Total	534.5	354.5	0	180	30	25	25	25	25	25	25

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	320.5	320.5		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	214	34		180	30	25	25	25	25	25	25
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	534.5	354.5	0	180	30	25	25	25	25	25	25

D: Project Description and Justification:

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.

A survey of curb conditions was begun in 1987 and has been updated regularly since 1989. Past funding for this project has replaced approximately 16,000 linear feet of curb and gutter City-wide and handicap ramp installation in an effort to meet ADA requirements. 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.

Note: Re-authorization amount includes General Operating funds -- \$52K from FY2007 and \$3.9K from FY2006.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1980
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	529.5
Appropriation Request FY 09	30
Re-Authorization From Prior Years Remaining Balance	55.9
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: MAIN STREET IMPROVEMENTS

Project Number: PW2-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	102.4	102.4		0							
Land Acquisition				0							
Site Improvement	298	298		0							
Construction	1061.2	1041.2		20	20						
Inspection	30.5	30.5		0							
Furniture And Fixtures	50	50		0							
Other	7.1	7.1		0							
Total	1549.2	1529.2	0	20	20	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	333.2	333.2		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	436.4	416.4		20	20						
Other GRANT	779.6	779.6		0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	1549.2	1529.2	0	20	20	0	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.

The FY2005 and FY2006 Phases of this project provided select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Route 1 northbound to 7th Street. Also included and completed was procurement and installation of new refuse receptacles and benches funded by a Prince George's County Livable Communities' Grant. This work will be complete by January 2006. 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. FY2007 funding was approved to complete the street lighting to 7th Street plus some additional tree/landscape enhancements. Installation of new street lampposts was completed in December 2007.

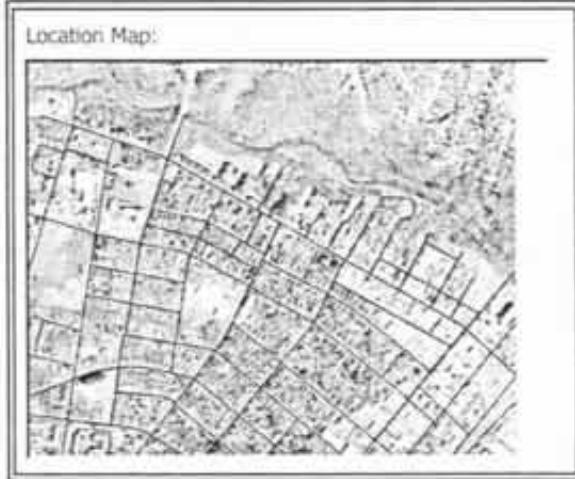
FY2009 will fund adding street lights by Laurel Museum.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1990
Date of First Appropriation	1991
Last Fiscal Years Cost Estimate	1529.2
Appropriation Request FY 09	20
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM Project Number: PW2-021 Rev: 02/08/2008

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction	638.3	328.3		310	70	40	40	40	40	40	40
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	638.3	328.3	0	310	70	40	40	40	40	40	40

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004	105	105		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	533.3	223.3		310	70	40	40	40	40	40	40
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	638.3	328.3	0	310	70	40	40	40	40	40	40

D: Project Description and Justification:

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.

Note: Re-authorization amount includes \$25K from FY2007 General Operating funds.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1992
 Date of First Appropriation 1992
 Last Fiscal Years Cost Estimate 608.3
 Appropriation Request FY 09 70
 Re-Authorization From Prior Years Remaining Balance 25K
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

**VARIOUS
 LOCATIONS
 CITY-WIDE**

A. Project Name: LAFAYETTE AVENUE IMPROVEMENTS

Project Number: PW2-029 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	45	45		0							
Land Acquisition				0							
Site Improvement				0							
Construction	380	180		200	200						
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	425	225	0	200	200	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs.				0							
General Operating	25	25		0							
Other				0							
Other County Funding				0							
Other State Funding CDBG	400	200		200	200						
Other Federal Funding				0							
Total Revenue	425	225	0	200	200	0	0	0	0	0	0

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 Bowie Road to Irving Street. Funding for Phase 3 has not been received.

No CDBG funding was approved for FY2008. An application for funding under CDBG PY24 was submitted to the Prince George's County Department of Housing and Community Development for \$200,000 and is included above for FY2009. 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.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000
 Date of First Appropriation 2006
 Last Fiscal Years Cost Estimate 430
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: LAURELTON DRIVE IMPROVEMENTS Project Number: PW2-030 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	31.6		31.6	0							
Land Acquisition				0							
Site Improvement				0							
Construction	226.9		226.9	0							
Inspection	7.5		7.5	0							
Furniture And Fixtures				0							
Other				0							
Total	266	0	266	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	266		266	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	266	0	266	0							

D: Project Description and Justification:

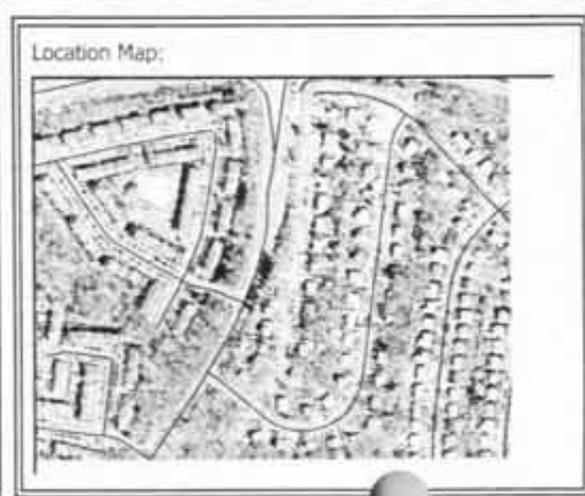
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurelton Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	265.5
Appropriation Request FY 09	
Re-Authorization From Prior Years Remaining Balance	266
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: KALMIA DRIVE IMPROVEMENTS

Project Number: PW2-032 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	30.6		30.6	0							
Land Acquisition				0							
Site Improvement				0							
Construction	227.8		227.8	0							
Inspection	7.6		7.6	0							
Furniture And Fixtures				0							
Other				0							
Total	266	0	266	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	266		266	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	266	0	266	0							

D: Project Description and Justification:

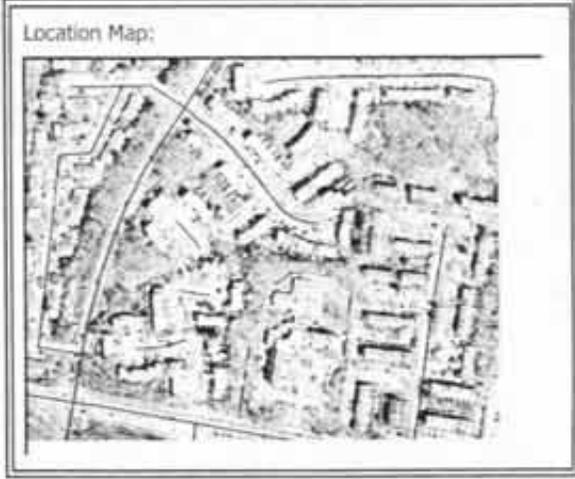
FY2008 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Kalmia Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	265.5
Appropriation Request FY 09	
Re-Authorization From Prior Years Remaining Balance	266
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 FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	25.5		25.5	0							
Land Acquisition				0							
Site Improvement				0							
Construction	189.3		189.3	0							
Inspection	6.5		6.2	0.3							
Furniture And Fixtures				0							
Other				0							
Total	221.3	0	221	0.3	0						

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	221		221	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	221	0	221	0							

D: Project Description and Justification:

FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Fairlawn Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 221.3
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 221
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: ALAN DRIVE IMPROVEMENTS

Project Number: PW2-034 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	39.5		39.5	0							
Land Acquisition				0							
Site Improvement				0							
Construction	293.7		293.7	0							
Inspection	9.8		9.8	0							
Furniture And Fixtures				0							
Other				0							
Total	343	0	343	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	343		343	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	343	0	343	0							

D: Project Description and Justification:

FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Alan Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP: 2000
 Date of First Appropriation: 2008
 Last Fiscal Years Cost Estimate: 342.5
 Appropriation Request FY 09:
 Re-Authorization From Prior Years Remaining Balance: 343
 Impact of Revision:

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: EIGHTH STREET IMPROVEMENTS

Project Number: PW2-038 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	62.7		62.7	0							
Land Acquisition				0							
Site Improvement				0							
Construction	504.1		504.1	0							
Inspection	13.2		13.2	0							
Furniture And Fixtures				0							
Other				0							
Total	580	0	580	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	580		580	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	580	0	580	0							

D: Project Description and Justification:

FY2008 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 Green Hill Avenue to Gorman Avenue and from Gorman Avenue to Montgomery Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project provides for select base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	580
Appropriation Request FY 09	
Re-Authorization From Prior Years Remaining Balance	580
Impact of Revision	

F. Fiscal Impact

Debit Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: STREET REPAIRS & SAFETY IMPROV. PROG. Project Number: PW2-040 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	15	15		0							
Land Acquisition				0							
Site Improvement				0							
Construction	398	98		300	60	40	40	40	40	40	40
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	413	113	0	300	60	40	40	40	40	40	40

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007			0								
City Bond Proceeds 2004			0								
City Bond Proceeds-Prior Yrs			0								
General Operating	338	38	300	60	40	40	40	40	40	40	
Other	75	75	0								
Other County Funding			0								
Other State Funding			0								
Other Federal Funding			0								
Total Revenue	413	113	0	300	60	40	40	40	40	40	

D: Project Description and Justification:

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

FY2007 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. This worked was completed in 2007.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	393
Appropriation Request FY 09	60
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: MONTGOMERY STREET IMPROVEMENTS Project Number: PW2-044 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	45		45	0							
Land Acquisition				0							
Site Improvement				0							
Construction	450		450	0							
Inspection	5		5	0							
Furniture And Fixtures				0							
Other				0							
Total	500	0	500	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	500		500	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	500	0	500	0							

D: Project Description and Justification:

FY2008 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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	500
Appropriation Request FY 09	
Re-Authorization From Prior Years Remaining Balance	500
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ST MARY'S PLACE IMPROVEMENTS

Project Number: PW2-045 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	7.5		7.5	0							
Land Acquisition				0							
Site Improvement				0							
Construction	140		140	0							
Inspection	2.5		2.5	0							
Furniture And Fixtures				0							
Other				0							
Total	150	0	150	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	150		150	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	150	0	150	0							

D: Project Description and Justification:

FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of St. Mary's Place. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 150
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: FOURTH STREET IMPROVEMENTS

Project Number: PW2-046 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	39			39	39						
Land Acquisition				0							
Site Improvement				0							
Construction	355			355	355						
Inspection	6			6	6						
Furniture And Fixtures				0							
Other				0							
Total	400	0	0	400	400	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	400			400	400						
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	400	0	0	400	400	0	0	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. Project scope includes Fourth Street between Ashford Boulevard and Montrose Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E: Appropriation and Expenditure Data: (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 400
 Appropriation Request FY 09 400
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: TENTH STREET IMPROVEMENTS

Project Number: PW2-047 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	20		20	0							
Land Acquisition				0							
Site Improvement				0							
Construction	198		198	0							
Inspection	2		2	0							
Furniture And Fixtures				0							
Other				0							
Total	220	0	220	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	220		220	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	220	0	220	0							

D: Project Description and Justification:

FY2008 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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 220
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 220
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: WARD STREET IMPROVEMENTS

Project Number: PW2-048 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	22		22	0							
Land Acquisition				0							
Site Improvement				0							
Construction	200		200	0							
Inspection	3		3	0							
Furniture And Fixtures				0							
Other				0							
Total	225	0	225	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	225		225	0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	225	0	225	0							

D: Project Description and Justification:

FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Ward Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 225
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance 225
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: LAUREL OAKS LANE IMPROVEMENTS Project Number: PW2-049 Rev: 02/06/08

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	18			18	18						
Land Acquisition				0							
Site Improvement				0							
Construction	200			200	200						
Inspection	2			2	2						
Furniture And Fixtures				0							
Other				0							
Total	220	0	0	220	220	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	220			220	220						
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	220	0	0	220	220	0	0	0	0	0	0

D: Project Description and Justification:

FY2009 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurel Oaks Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 220
 Appropriation Request FY 09 220
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: **CARISSA LANE IMPROVEMENTS**

Project Number: **PW2-050** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	7.5			7.5	7.5						
Land Acquisition				0							
Site Improvement				0							
Construction	150			150	150						
Inspection	2.5			2.5	2.5						
Furniture And Fixtures				0							
Other				0							
Total	160	0	0	160	160	0	0	0	0	0	0

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 160
 Appropriation Request FY 09 160
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	160			160	160						
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	160	0	0	160	160	0	0	0	0	0	0

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

D: Project Description and Justification:

FY2009 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Carissa Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

Location Map:



A. Project Name: PUBLIC WORKS FACILITY

Project Number: PW4-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	264.6	254.6		10	10						
Land Acquisition	515	515		0							
Site Improvement	50.7	35.7		15	15						
Construction	1697.8	1537.8		160	160						
Inspection	27	27		0							
Furniture And Fixtures				0							
Other Legal, Furniture	0.6	0.6		0							
Total	2555.7	2370.7	0	185	185	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs	708.4	708.4		0							
General Operating	654	469		185	185						
Other Undesignated Reserve	893.3	893.3		0							
Other County Funding				0							
Other State Funding	300	300		0							
Other Federal Funding				0							
Total Revenue	2555.7	2370.7	0	185	185	0	0	0	0	0	0

D: Project Description and Justification:

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. The new facility was completed in November 2003

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. Larger fuel tanks would provide a cost savings of \$.10 to \$.15 per gallon.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1988
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	2490.7
Appropriation Request FY 09	185
Re-Authorization From Prior Years Remaining Balance	50
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: NEW POLICE FACILITY

Project Number: PW4-002 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	516	16	369.3	130.7	130.7						
Land Acquisition	2500		2500	0							
Site Improvement	1000			1000			1000				
Construction	2500			2500	2500						
Inspection				0							
Furniture And Fixtures	100			100		100					
Other				0							
Total	6616	16	2869.3	3730.7	2630.7	100	1000	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	2500	0		2500	2500						
City Bond Proceeds 2004	16	16		0							
City Bond Proceeds-Prior Yrs				0							
General Operating	600		369.3	230.7	130.7	100					
Other LOAN	2500	2500		0							
Other County Funding TBD	1000			1000			1000				
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	6616	2516	369.3	3730.7	2630.7	100	1000	0	0	0	0

D: Project Description and Justification:

The FY04 Phase provided a feasibility study for the Police Department Facility that included a very detailed breakdown of all estimated costs (75 pages). The Study recommended a 28,336 SF facility based on ideal functional relationships, accreditation requirements, and a few nice to have features. Initial budget estimates were based on a 25,000 SF facility to be built on the existing site. The final approved plan includes renovation of the 35,000 SF facility that the City purchased at 811 Fifth Street.

Most of the engineering and design work is funded in FY2008 with remainder funded in FY2009 along with construction. Furnishings are proposed for FY2010. Funding for site improvement is included for FY2011 to include upgrades to the sally port. The existing facility would continue to be used during construction.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1995
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	6961.5
Appropriation Request FY 09	2630.7
Re-Authorization From Prior Years Remaining Balance	369.3
Impact of Revision	

F. Fiscal Impact:

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: TRANSFER STATION

Project Number: PW4-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	40			40	40						
Land Acquisition				0							
Site Improvement	50			50	50						
Construction	489			489		489					
Inspection	4.5			4.5		4.5					
Furniture And Fixtures				0							
Other				0							
Total	583.5	0	0	583.5	90	493.5	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	583.5			583.5	90	493.5					
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	583.5	0	0	583.5	90	493.5	0	0	0	0	0

D: Project Description and Justification:

The project is in anticipation of the PG County Landfill (Brown Station) closure in 2011. Based on present information it appears that the new transfer station in PG County will be well south of Brown Station. In light of this change, the City will need to develop an alternative method to transfer refuse to the new PG County facility.

FY2009 funds will be used for engineering and site improvement with construction to follow in 2010.

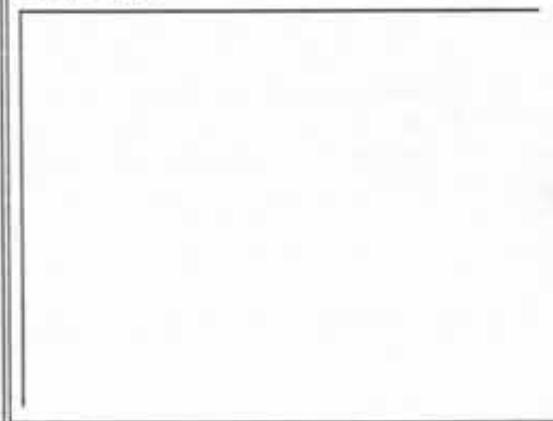
E. Appropriation and Expenditure Data: (\$000'S)

Date First In CIP 2009
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 583.5
 Appropriation Request FY 09 90
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



Summary of Projects - Fiscal Years 2009 - 2014

Project Name	Est			Needed to Complete the Project			Fiscal Year 2009			Fiscal Year 2010 and Beyond						Page
	Total Cost	Thru FY07	Est FY08	Funding Source(s)			Total Cost 09	Funding Source(s)		Expenditure Schedule (\$000's)						
				Total Cost	Local Share	Non Local		Local	Share	Local	Total 10	Total 11	Total 12	Total 13	Total 14	
<i>Funded: No</i>																
ES1-003 FLOODPLAIN STUDY	599.1	599.1	0	0	0	0	0	0	0	0	0	0	0	0	0	F-46
PR4-009 FACILITY RENOVATI	108.1	108.1	0	0	0	0	0	0	0	0	0	0	0	0	0	F-47
PR4-011 LAUREL MUNICIPAL	6691.4	691.4	0	6000	0.2	6000	0	0	6000	0	0	0	0	0	6000	F-48
PR6-009 RIVERFRONT PARK	493.5	0	0	493.5	0	493.5	0	0	493.5	493.5	0	0	0	0	0	F-49
PW1-010 NON-DESTRUCTIVE	140	60	0	80	80	0	0	0	0	0	0	0	0	80	0	F-50
PW2-051 NORTHLAKE COURT	150	0	0	150	0	150	0	0	150	0	0	0	0	150	0	F-51
PW2-052 CITY WIDE SIDEWA	2232	0	0	2232	2232	0	0	0	0	0	0	0	0	2232	0	F-52
PW2-053 LITTLE MONTGOME	150	0	0	150	150	0	0	0	0	0	0	0	0	150	0	F-53
PW2-054 NINTH STREET IMP	220	0	0	220	220	0	0	0	0	220	0	0	0	0	0	F-54
PW2-055 PHAIR PLACE IMPR	225	0	0	225	225	0	0	0	0	0	225	0	0	0	0	F-55
PW3-018 DORSET ROAD IMP	1435.9	0	0	1435.9	250	1185.9	0	0	1185.9	0	250	0	0	1186	0	F-56
Total for Group	12445	1458.6	0	10986.4	3157.2	7829.4	0	0	7829.4	713.5	475	0	3797.9	3797.9	6000	

A. Project Name: FLOODPLAIN STUDY

Project Number: ES1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	599.1	599.1		0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	599.1	599.1	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other				0							
Other County Funding				0							
Other State Funding	599.1	599.1		0							
Other Federal Funding				0							
Total Revenue	599.1	599.1	0								

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 inquires 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.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1991
 Date of First Appropriation 1991
 Last Fiscal Years Cost Estimate 599.1
 Appropriation Request FY 09
 Re-Authorzation From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

**VARIOUS
 LOCATIONS
 WITHIN THE
 PATUXENT
 RIVER
 WATERSHED**

A. Project Name: FACILITY RENOVATIONS-PHELPS SR CITIZEN CTR Project Number: PR4-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	11.7	11.7		0							
Land Acquisition				0							
Site Improvement	96.4	96.4		0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	108.1	108.1	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs	15	15		0							
General Operating				0							
Other CDBG	71.1	71.1		0							
Other County Funding	22	22		0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	108.1	108.1	0								

D: Project Description and Justification:

The City of Laurel and Prince George's County are actively pursuing building a regional senior center at this time. The new center location is confirmed for property adjacent to the Laurel Regional Hospital with construction scheduled to start in the summer of 2008. The need for renovating the Phelps Senior Center is being reevaluated.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1994
 Date of First Appropriation 1994
 Last Fiscal Years Cost Estimate 108.1
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

A. Project Name: LAUREL MUNICIPAL POOL

Project Number: PR4-011 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	54.8	54.8		0							
Land Acquisition				0							
Site Improvement	125.4	125.4		0							
Construction	6505.2	505.2		6000							6000
Inspection	6	6		0							
Furniture And Fixtures				0							
Other				0							
Total	6691.4	691.4	0	6000	0	0	0	0	0	0	6000

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1997
 Date of First Appropriation 1997
 Last Fiscal Years Cost Estimate 6691.4
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs	301.2	301		0.2							
General Operating	63.9	63.9		0							
Other GRANT POS	289.5	289.5		0							
Other County Funding - Other	6037	37		6000							6000
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	6691.6	691.4	0	6000.2	0	0	0	0	0	0	6000

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

D: Project Description and Justification:

FY2005-2007: Funding was designated for renovations to the pool complex. The project included exterior painting, lockerroom and concession upgrades, white coating 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.

Location Map:



A. Project Name: RIVERFRONT PARK EXTENSION

Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	74			74		74					
Land Acquisition				0							
Site Improvement				0							
Construction	409.6			409.6		409.6					
Inspection	9.9			9.9		9.9					
Furniture And Fixtures				0							
Other				0							
Total	493.5	0	0	493.5	0	493.5	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other POS	493.5			493.5		493.5					
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	493.5	0	0	493.5	0	493.5	0	0	0	0	0

D: Project Description and Justification:

FY2010 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 and Expenditure Data (\$000'S)

Date First In CIP 1995
 Date of First Appropriation
 Last Fiscal Years Cost Estimate
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: NON-DESTRUCTIVE PAVEMENT EVALUATIONS

Project Number: PW1-010 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	140	60		80						80	
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	140	60	0	80	0	0	0	0	0	80	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007	60	60		0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	80			80						80	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	140	60	0	80	0	0	0	0	0	80	0

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP

Date of First Appropriation

Last Fiscal Years Cost Estimate

Appropriation Request FY 09

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

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. FY1992 Phase provided analysis of 28 lane miles of roadway. The evaluation included core samples, testing and an engineering analysis.

FY2006 Phase continued this program. Candidates for this project were determined by the Department of Public Works. The reports were used to prioritize paving projects for inclusion in the CIP. Project is retained to ensure all follow-up action is complete.

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: **NORTHLAKE COURT IMPROVEMENTS** Project Number: **PW2-051** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planring/Engineering	7.5			7.5						7.5	
Land Acquisition				0							
Site Improvement				0							
Construction	140			140						140	
Inspection	2.5			2.5						2.5	
Furniture And Fixtures				0							
Other				0							
Total	150	0	0	150	0	0	0	0	0	150	0

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0							
Other	150			150						150	
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	150	0	0	150	0	0	0	0	0	150	0

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

D: Project Description and Justification:

FY2014 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Northlake Court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

Location Map:



A. Project Name: CITY WIDE SIDEWALK REPLACEMENT Project Number: PW2-052 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	44.5			44.5						44.5	
Land Acquisition				0							
Site Improvement				0							
Construction	2175			2175						2175	
Inspection	12.5			12.5						12.5	
Furniture And Fixtures				0							
Other				0							
Total	2232	0	0	2232	0	0	0	0	0	2232	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	2232			2232						2232	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	2232	0	0	2232	0	0	0	0	0	2232	0

D: Project Description and Justification:

FY20014: This project is based on City streets that presently only have sidewalks on one side of the street. This project will entail numerous locations and 309,760 sq ft of sidewalk and 76,880 linear ft of curb and gutter installation.

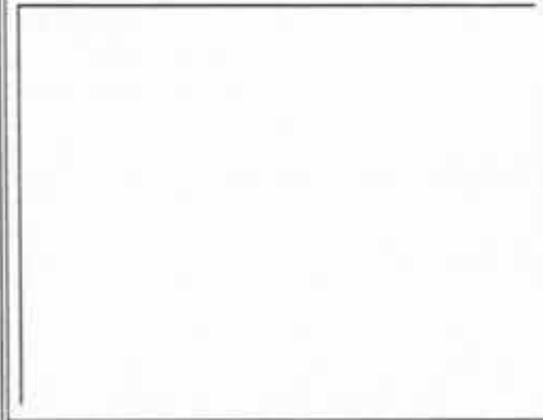
E. Appropriation and Expenditure Data: (\$000'S)

Date First In CIP 2009
 Date of First Appropriation
 Last Fiscal Years Cost Estimate
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: LITTLE MONTGOMERY STREET IMPROVEMENTS Project Number: PW2-053 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	7.5			7.5						7.5	
Land Acquisition				0							
Site Improvement				0							
Construction	140			140						140	
Inspection	2.5			2.5						2.5	
Furniture And Fixtures				0							
Other				0							
Total	150	0	0	150	0	0	0	0	0	150	0

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	150			150						150	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	150	0	0	150	0	0	0	0	0	150	0

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

D: Project Description and Justification:

FY2014 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Little Montgomery between First and Second Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

Location Map:



A. Project Name: NINTH STREET IMPROVEMENTS

Project Number: PW2-054 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	20			20		20					
Land Acquisition				0							
Site Improvement				0							
Construction	198			198		198					
Inspection	2			2		2					
Furniture And Fixtures				0							
Other				0							
Total	220	0	0	220	0	220	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	220			220		220					
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	220	0	0	220	0	220	0	0	0	0	0

D: Project Description and Justification:

FY2008 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Ninth Street between West Street and U.S. 198 West. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 220
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



A. Project Name: PHAIR PLACE IMPROVEMENTS Project Number: PW2-055 Rev.

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	22			22			22				
Land Acquisition				0							
Site Improvement				0							
Construction	200			200			200				
Inspection	3			3			3				
Furniture And Fixtures				0							
Other				0							
Total	225	0	0	225	0	0	225	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	225			225			225				
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	225	0	0	225	0	0	225	0	0	0	0

D: Project Description and Justification:

FY2011 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Phair Place running West of 10th Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data. (\$000'S)

Date First In CIP 2009

Date of First Appropriation

Last Fiscal Years Cost Estimate 225

Appropriation Request FY 09

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total



A. Project Name: DORSET ROAD IMPROVEMENTS

Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	151.6			151.6			27			124.6	
Land Acquisition	82.4			82.4						82.4	
Site Improvement				0							
Construction	1146.5			1146.5			220			926.5	
Inspection	34.2			34.2			3			31.2	
Furniture And Fixtures				0							
Other <input type="checkbox"/> Legal	21.2			21.2						21.2	
Total	1435.9	0	0	1435.9	0	0	250	0	0	1185.9	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	250			250			250			1185.9	
Other Developer	1185.9			1185.9							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	1435.9	0	0	1435.9	0	0	250	0	0	1185.9	0

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.

FY2011 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Dorset Road from Old sandy Spring Road to City maintenance line.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1994
 Date of First Appropriation 1995
 Last Fiscal Years Cost Estimate 1185.9
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:





COMPLETED PROJECTS

A. Project Name: MASTER PLAN OF 2006

Project Number: ED1-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other	30	30		0							
Total	30	30	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	30	30		0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	30	30	0								

D: Project Description and Justification:

This Project provides for the development of the 2006 Master Plan for the City of Laurel. This project was completed in the Fall of 2007.

Note: \$10K to complete in FY2009 has been deleted.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2006
 Date of First Appropriation 2006
 Last Fiscal Years Cost Estimate 30
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs:
 Revenues
 Total

Location Map:

CITY-WIDE

A. Project Name: B & C STREET IMPROVEMENTS

Project Number: PW2-019 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years	
Planning/Engineering	17.5	17.5		0								
Land Acquisition				0								
Site Improvement	50	50		0								
Construction	129.1	129.1		0								
Inspection	3.4	3.4		0								
Furniture And Fixtures				0								
Other				0								
Total	200	200	0	0	0	0	0	0	0	0	0	

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1995
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 145
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007				0								
City Bond Proceeds 2004	145	145		0								
City Bond Proceeds-Prior Yrs				0								
General Operating				0								
Other GRANT	55	55		0								
Other County Funding				0								
Other State Funding				0								
Other Federal Funding				0								
Total Revenue	200	200	0									

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

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.

FY2007 Grant funds received from Prince George's County were to be applied to site improvements at B Street entrance to Riverfront Park (30) and sidewalks by the Laurel Regional Hospital bus stop on Van Dusen Road (25). The sidewalk work was completed with the B & C Street contract in 2007. New B Street entrance sign to Riverfront Park scheduled for spring 2008.

Location Map:



A. Project Name: ELEVENTH STREET IMPROVEMENTS

Project Number: PW2-036 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY07	ESTIMATE FY08	TOTAL TO COMPLETE	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 Years
Planning/Engineering	12.1	12.1		0							
Land Acquisition				0							
Site Improvement				0							
Construction	167.4	167.4		0							
Inspection	3	3		0							
Furniture And Fixtures				0							
Other				0							
Total	182.5	182.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	182.5	182.5		0							
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	182.5	182.5	0								

D: Project Description and Justification:

FY2007 Phase: This Phase provided for improvements to the 1100 block of Eleventh Street. Improvements included select base asphalt repairs, sidewalk, curb & gutter, milling and a 2" asphalt overlay. This project was completed in 2007.

E. Appropriation and Expenditure Data: (\$000'S)

Date First In CIP 2000
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 182.5
 Appropriation Request FY 09
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:





LEGISLATION

CAPITAL BUDGET - FISCAL YEAR 2009

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 2009 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
ED1-001 FACILITY SURVEYS	165.0		30.0	30.0	
ED2-002 US RT 1 IMPROVEMENTS	1,018.5	250.0			
ED4-009 FACILITY SENIOR CITIZEN CENTER	115.0		15.0	15.0	
ES2-001 BRIDGE REPAIRS - 4TH STREET	308.0	250.0			
ES2-002 STREET LIGHT SAFETY ENHANCEMENTS	192.0	110.0	10.0	10.0	
ES4-001 EMERGENCY OPERATIONS & COMMUNICATIONS UPGRADE	275.0		25.0	25.0	
ES7-001 TRAFFIC SIGNALIZATION	948.1		550.0		550.0
ES7-003 CITY WIDE RADIO SYSTEM	1,346.0	1,311.0			
FL7-001 FLEET EQUIPMENT	5,437.2	263.8	431.0	431.0	
FM8-001 MAJOR FACILITY MAINTENANCE PROGRAM	1,733.3	322.0	114.0	114.0	
IT7-001 INFORMATION TECHNOLOGY PROGRAM	1,710.4	330.0	138.0	138.0	
PR1-001 PARKLAND ACQUISITION	1,175.0	75.0	75.0		75.0
PR4-002 FACILITY RENOVATIONS ANDERSON MURPHY	3,864.5		10.8		
PR6-004 RIVERFRONT PARK IMPROVEMENTS	669.4		32.2		32.2
PR6-006 PARK IMPROVEMENT PROGRAM	1,175.4	172.0			
PR6-013 LIVING ALUMINUM PROPERTY IMPROVEMENTS	557.0	209.0			
PW1-011 BASE MAP UPDATE	297.5		20.0	20.0	
PW1-012 WASTE MANAGEMENT STUDY	25.0	2.0			

CAPITAL BUDGET - FISCAL YEAR 2009

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 2009 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW1-013 STORMWATER MANAGEMENT FESABILITY STUDY	240.0		60.0	60.0	
PW2-007 ALLEY IMPROVEMENTS	253.7		40.0	40.0	
PW2-008 CURB AND GUTTER IMPROVEMENTS	534.5	55.9	30.0	30.0	
PW2-009 MAIN STREET IMPROVEMENTS	1,549.2		20.0	20.0	
PW2-021 SIDEWALK REPLACEMENT/REPAIR PROGRAM	638.8	25.0	70.0	70.0	
PW2-029 LAFAYETTE AVENUE IMPROVEMENTS	425.0		200.0		200.0
PW2-030 LAURELTON DRIVE IMPROVEMENTS	266.0	266.0			
PW2-032 KALMIA DRIVE IMPROVEMENTS	266.0	266.0			
PW2-033 FAIRLAWN AVENUE IMPROVEMENTS	221.3	221.0			
PW2-034 ALAN DRIVE IMPROVEMENTS	343.0	343.0			
PW2-038 EIGHTH STREET IMPROVEMENTS	580.0	580.0			
PW2-040 STREET REPAIRS & SAFETY IMPROVEMENTS	413.0		60.0	60.0	
PW2-044 MONTGOMERY STREET IMPROVEMENTS	500.0	500.0			
PW2-045 ST. MARY'S PLACE IMPROVEMENTS	150.0	150.0			
PW2-046 FOURTH STREET IMPROVEMENTS	400.0		400.0	400.0	
PW2-047 TENTH STREET IMPROVEMENTS	220.0	220.0			
PW2-048 WARD STREET IMPROVEMENTS	225.0	225.0			
PW2-049 LAUREL OAKS IMPROVEMENTS	220.0		220.0	220.0	

CAPITAL BUDGET - FISCAL YEAR 2009

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 2009 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW2-050 CARISSA LANE IMPROVEMENTS	160.0		160.0	160.0	
PW4-001 PUBLIC WORKS FACILITY	2,555.7	50.0	185.0	185.0	
PW4-002 NEW POLICE FACILITY	6,616.0	369.3	2,630.7	2,630.7	
PW4-003 TRANSFER STATION	583.5		90.0	90.0	
TOTALS	38,373.0	6,566.0	5,616.7	4,748.7	857.2

ORDINANCE NUMBER 1583

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2009 – 2014

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 2009 – 2014, and

WHEREAS, the Capital Improvement Program was prepared and made available to the public on February 1, 2008, 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 6th and February 20th 2008.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2009 through 2014 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 2008 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 25th DAY OF FEBURARY 2008.

FREDERICK SMALLS
President of the City Council

KIMBERLEY A. RAU, CMC
Clerk to the City Council

APPROVED THIS 25th DAY OF FEBRUARY 2008.

CRAIG A. MOE
Mayor

STATEMENT OF FINANCIAL IMPACT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009 – 2014

The attached legislation will have an impact on the Capital Improvement Program Budget of the City of Laurel for the Fiscal Year 2009 of \$5,616,700 (See Capital Budget, Section H, Pages H-1 to H-3).

It is estimated that said measure would result in an impact of \$2,458,000 on the Capital Improvement Budget of the City of Laurel for FY2010, and an estimated impact of \$2,468,500 on the Capital Improvement Budget of the City of Laurel for FY2011 (See Summaries of Funded Projects, Local Source Share, Section F, Page F-3a to F-3b and Unfunded Projects, Local Source Share, Section F, Page F-45).

A copy of the Capital Improvement Program for Fiscal Years 2009 - 2014 is attached.

SUBMITTED TO THE MAYOR AND CITY COUNCIL OF LAUREL THIS 6TH DAY OF FEBRUARY 2008.

FEDERICK SMALLS, President of the City Council

KRISTIE MILLS, City Administrator

S. MICHELE SAYLOR, Director of Budget & Personnel Services