

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



**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2010 - 2015 - ADOPTED**

ORDINANCE NUMBER 1620

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2010 – 2015

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 2010 – 2015, and

WHEREAS, the Capital Improvement Program was prepared and made available to the public on February 2, 2009, 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

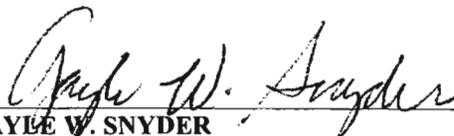
WHEREAS, the Mayor and City Council of Laurel held public hearings to solicit citizen comment on this Capital Improvement Program on February 9th and February 23rd 2009.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2010 through 2015 which is attached and made part of this Ordinance, including the revised pages contained therein.

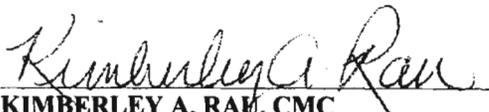
AND BE IT FURTHER ENACTED AND ORDAINED that the Mayor and City Council of Laurel hereby adopts a Capital Budget and re-authorizes funding for prior years' projects for Fiscal Year 2009 which is attached to and made a part of this Ordinance.

AND BE IT FURTHER ENACTED AND ORDAINED, that this Ordinance shall take effect from the date of its passage.

PASSED THIS 23rd DAY OF FEBURARY 2009.

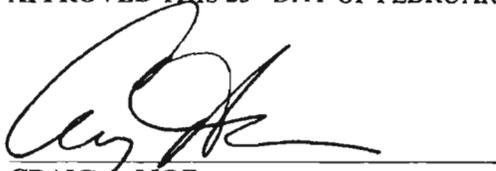


GAYLE W. SNYDER
President of the City Council



KIMBERLEY A. RAU, CMC
Clerk to the City Council

APPROVED THIS 23rd DAY OF FEBRUARY 2009.



CRAIG A. MOE
Mayor

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ACKNOWLEDGEMENTS

**CRAIG A. MOE
MAYOR**

**GAYLE SNYDER, PRESIDENT
COUNCILMEMBER, FIRST WARD**

**JANIS L. ROBISON, PRESIDENT PRO-TEM
COUNCILMEMBER, FIRST WARD**

**FREDERICK SMALLS
COUNCIL MEMBER, SECOND WARD**

**DONNA L. CRARY
COUNCILMEMBER, SECOND WARD**

**MICHAEL R. LESZCZ
COUNCILMEMBER, AT-LARGE**

PARKS AND RECREATION CITIZENS ADVISORY COMMITTEE

TRANSPORTATION AND PUBLIC SAFETY COMMITTEE

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

DEPARTMENT OF PARKS AND RECREATION

DEPARTMENT OF PUBLIC WORKS

**DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS
SERVICES**

**DEPARTMENT OF INFORMATION TECHNOLOGY AND
COMMUNITY SERVICES**

STATE HIGHWAY ADMINISTRATION

MD-NATIONAL CAPITAL PARK & PLANNING COMMISSION

WASHINGTON SUBURBAN SANITARY COMMISSION

ANNE ARUNDEL COUNTY

HOWARD COUNTY

PRINCE GEORGE'S COUNTY

MONTGOMERY COUNTY

**BALTIMORE-WASHINGTON CORRIDOR CHAMBER OF
COMMERCE**

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND STATE HIGHWAY ADMINISTRATION

MARYLAND MASS TRANSIT ADMINISTRATION

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CIP DOCUMENT OVERVIEW

1. Acknowledgements - Page i:

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

2. Table of Contents - Page ii:

The Table of Contents for the entire document.

3. Project Schedule Table of Contents - Page iii:

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

4. Introduction - Section "A":

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

5. Existing Facilities - Section "B":

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

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

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

CIP DOCUMENT OVERVIEW (Cont'd)

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

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

8. Fiscal Profile - Section "E":

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

9. Project Schedules - Section "F":

This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2010 begins July 1, 2009 and ends June 30, 2010). Estimates for future expenditures are also provided in this section.

Pages F-1 through F-2 provides a SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2009.

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

Pages F-4 through F-41 are FUNDED PROJECTS arranged in alphanumeric order. A summary of the project page by section follows:

- A. This section provides the project number, name and most recent revision date for the project.
- B. This section provides a breakdown of the costs of the project by items (rows) and years (columns). The rows are self-explanatory. Following is an explanation of the columns for this section:
 - 1. Cost Elements - This column provides a breakdown of the project by element.
 - 2. Total Costs - This column provides the total expected cost for the project from beginning to end.
 - 3. Thru FY08 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
 - 4. Estimate FY09 - This column provides the estimated cost for the project for the current fiscal year.
 - 5. Total to Complete - This column provides an estimated cost to complete the project using the cost for the upcoming fiscal year and all outyears.

CIP DOCUMENT OVERVIEW (Cont'd)

6. Year 1 FY10 through Year 6 FY15 - These columns provide cost estimates for the respective fiscal years.
7. Beyond 6 Years - This column provides a total cost estimate for the years beyond those years covered in the document.
- C. This section provides information on funding sources for the project by source (i.e. Program Open Space, City Bond Proceeds, General Operating Budget, etc.) for each of the columns as described above.
- D. This section provides a description of the project and the justification.
- E. This section provides information on the project, such as the year the project was introduced, the first year funds were appropriated and expenditure information.
- F. This section is used to show any financial impact that the project will have on the General Operating Budget.
- G. This section provides a map showing the project location. Where there is no specific location, the words "VARIOUS LOCATIONS CITY WIDE" or "STUDY" is shown instead of a map.

Page F-42 provides a summary of UNFUNDED PROJECTS listed in table form, in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

Pages F-43 through F-60 are UNFUNDED PROJECTS arranged in alphanumeric order.

10. Completed Projects - Section "G":

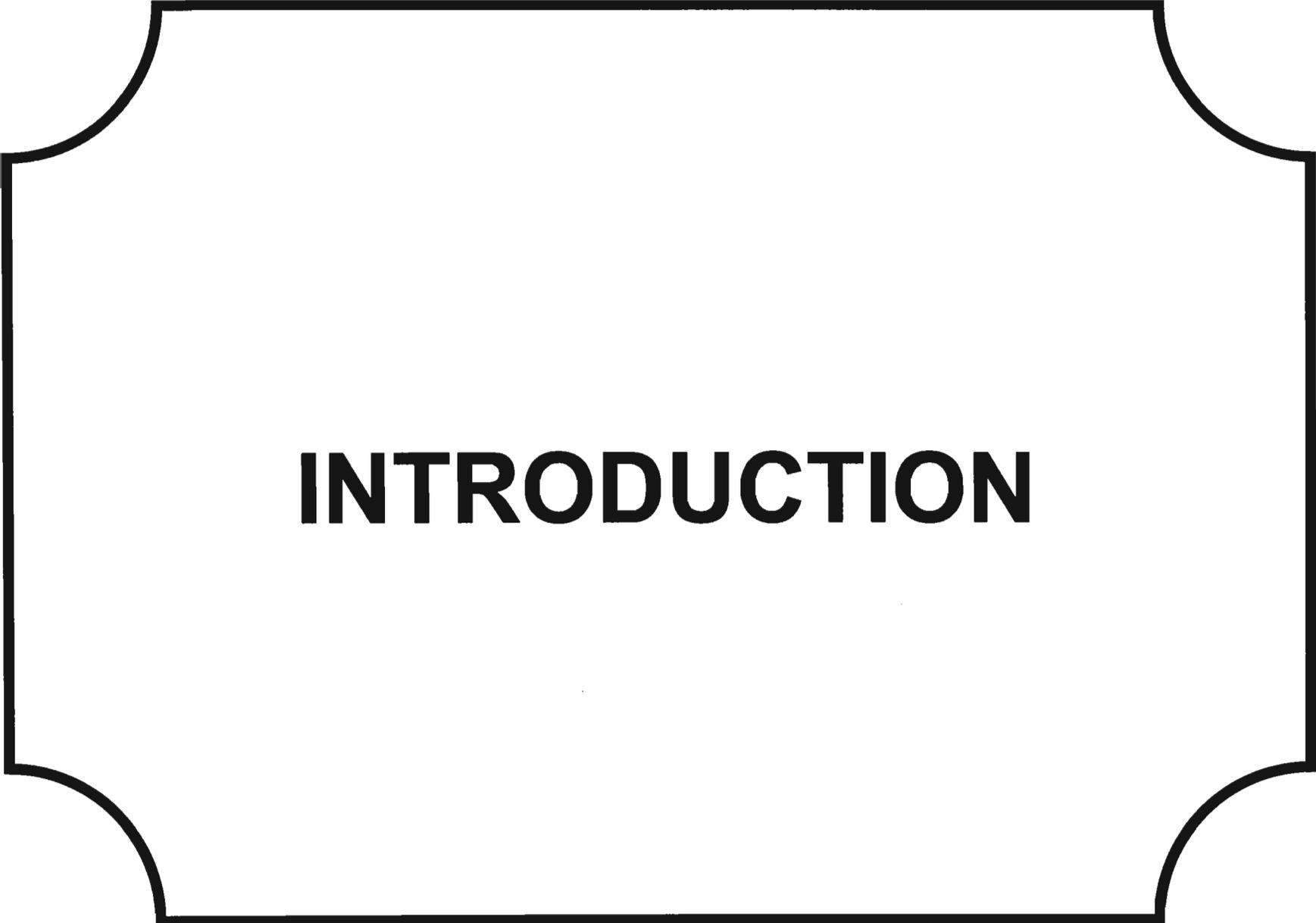
This section includes those projects completed in the prior fiscal year.

11. Legislation - Section "H":

This section includes the following: Legislative Mandate for the CIP; the Capital Budget by project in alphanumeric order, including the estimated total costs, funds to be reauthorized from prior years, and total FY10 appropriations showing local and non-local funds for each project, a statement of financial impact, and the Ordinance with signature pages necessary for adoption of the document.

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INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2010 - 2015

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 will 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.

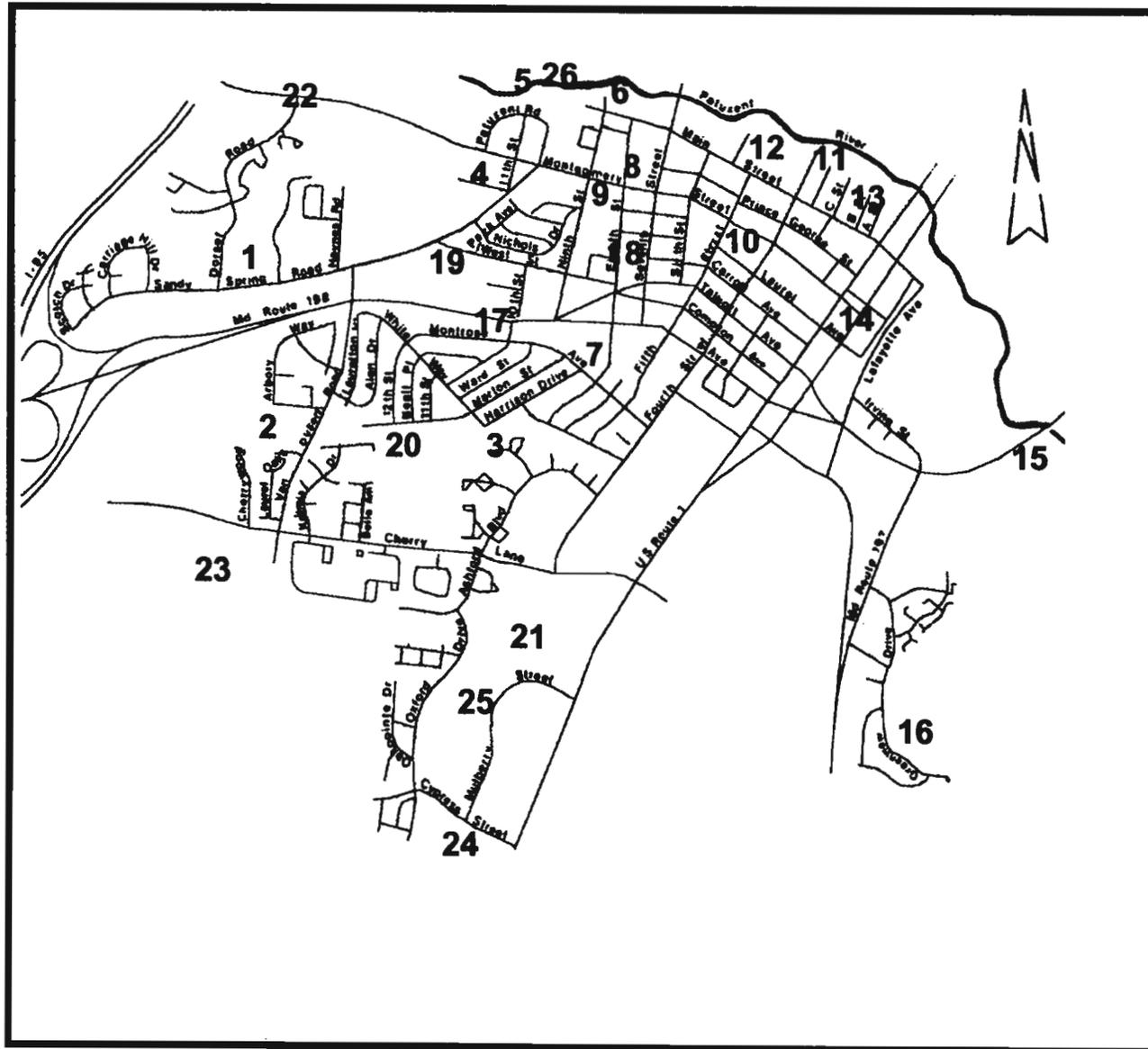
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. 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			8.1
Sturgis-Moore Recreation Site			3.75
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
Duniho-Nigh Community Park			2.5
Leo E. Wilson Community Park - Dr. Bruce M. Morley Dog Playground			4.6
Emancipation Community Park			3.0
Granville Gude Park			29.0
Cypress Street Athletic Field			9.2
Bear Branch Stream Valley			17.6
Mulberry Street Tennis Courts			0.4
OTHER			
52.27 Miles of Streets (Approximate)			

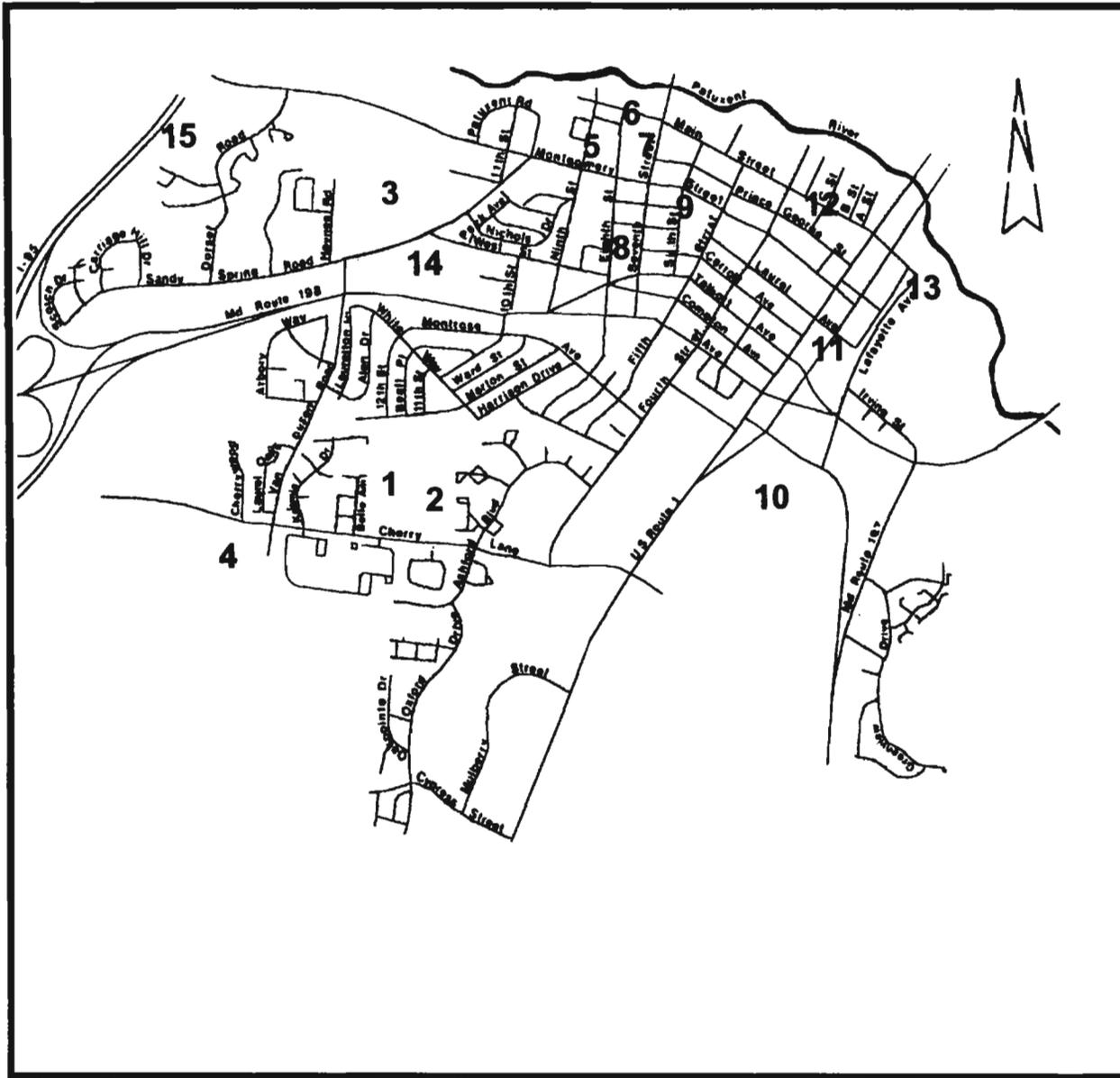
EXISTING CITY FACILITIES



LEGEND

- (1) Roland B. Sweitzer Community Park
- (2) Duniho-Nigh Community 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/
Sturgis-Moore Recreation Site
- (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/
Dr. Bruce Morley Dog Playground
- (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

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**AREA GROWTH &
DEVELOPMENT**

AREA GROWTH AND DEVELOPMENT

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

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

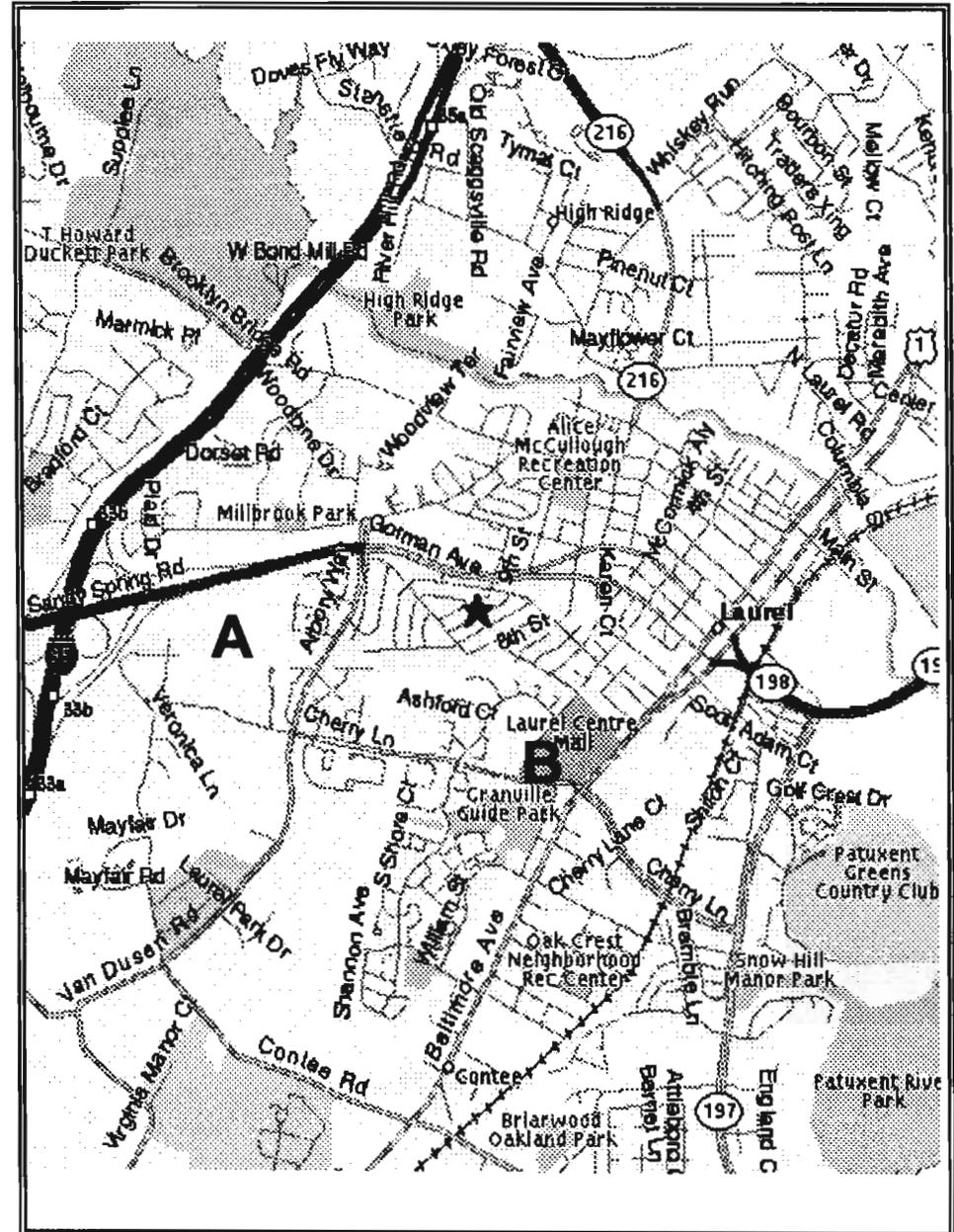
Both employment and residential growth are expected to increase substantially, due to the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions will transfer to Fr. Meade as part of the relocation by the year 2012.

Current projects and developments that are either planned or have recently gone through the permitting process are listed below. Projects carried over from previous CIP's retain their same letter designations.

CITY NON-RESIDENTIAL

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 was opened in the Summer of 2007. (A)

LAUREL COMMONS. Purchased in 2005 as a redevelopment project, this property is to be a mixed-use town center revitalization project. The first phase will include cinemas, restaurants, a new mix of stores, and a parking garage. Phase two will include multifamily residential and structured parking. Demolition is anticipated to begin in Spring 2009. (B)



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

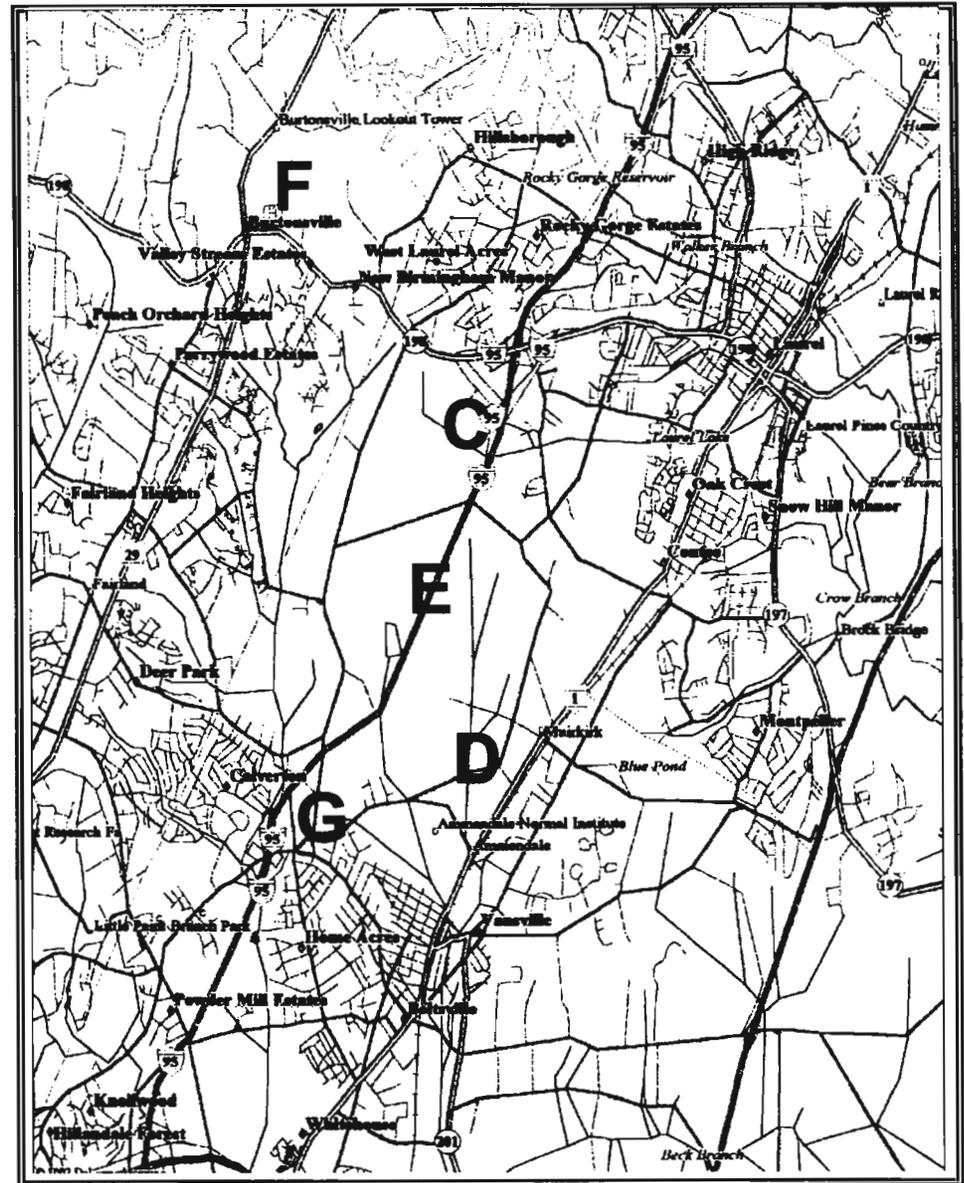
KONTERRA BUSINESS CAMPUS. This is a 135 acre business campus located at U.S. Route 1 and Muirkirk Road. A total of 1.3 million sq. ft. of space is approved with 600,000 sq. ft. now completed. (D)

KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the proposed I-95 and Contee Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space 3,800 sq. ft. of Class-A office space, 4,500 residential units, including townhomes, condos and apartments, 600 hotel rooms, a park, trails, and greenspace. (E)

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. (F)

WESTFARM TECHNOLOGY PARK. Additional Research and Development Office continues in Calverton. (G)



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. (H)

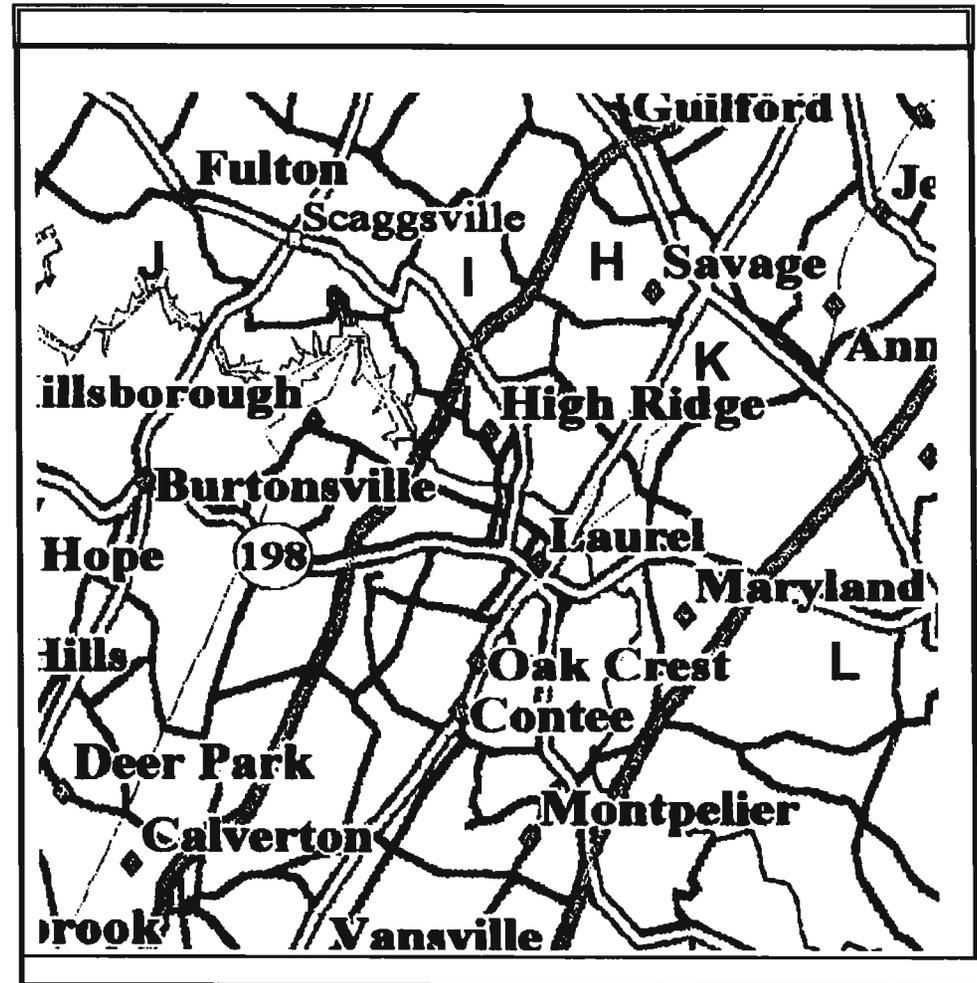
EMERSON. Located on the north side of Route 216 near its intersection with I-95, the development is under construction for the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development under construction on Stephens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

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 is under construction with completion anticipated in 2009. (J)

LAUREL PARK RACE TRACK. 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. (K)

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



AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT

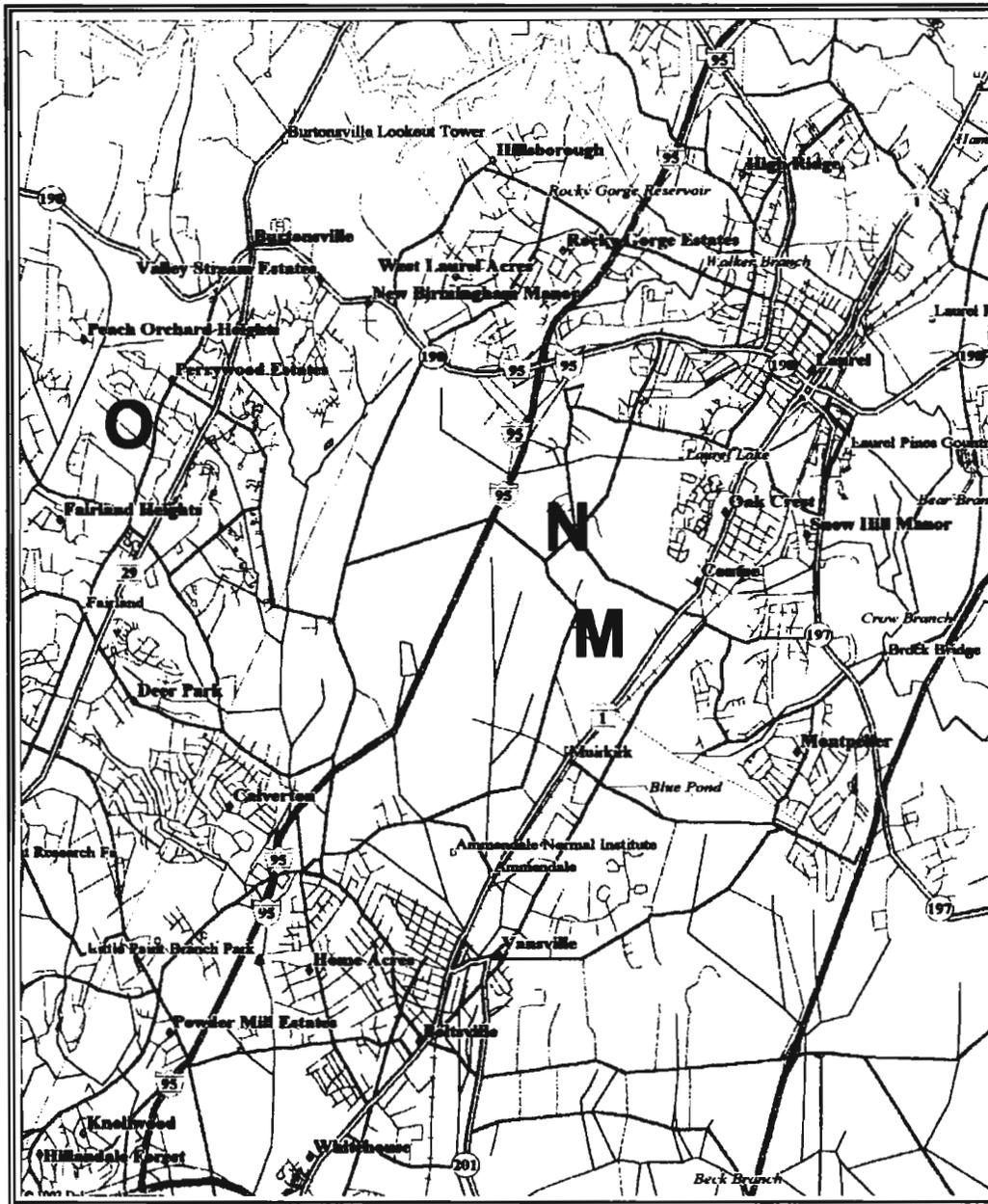
PRINCE GEORGE'S COUNTY

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 over 70% occupancy. (M)

WILSHIRE ESTATES. A luxury residential development composed of single-family detached homes is underway. This development is located in the SW quadrant near the intersection of Van Dusen Road and Contee Road. This development is in the final stages of construction. (N)

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. (O)



AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT (Continued)

HOWARD COUNTY

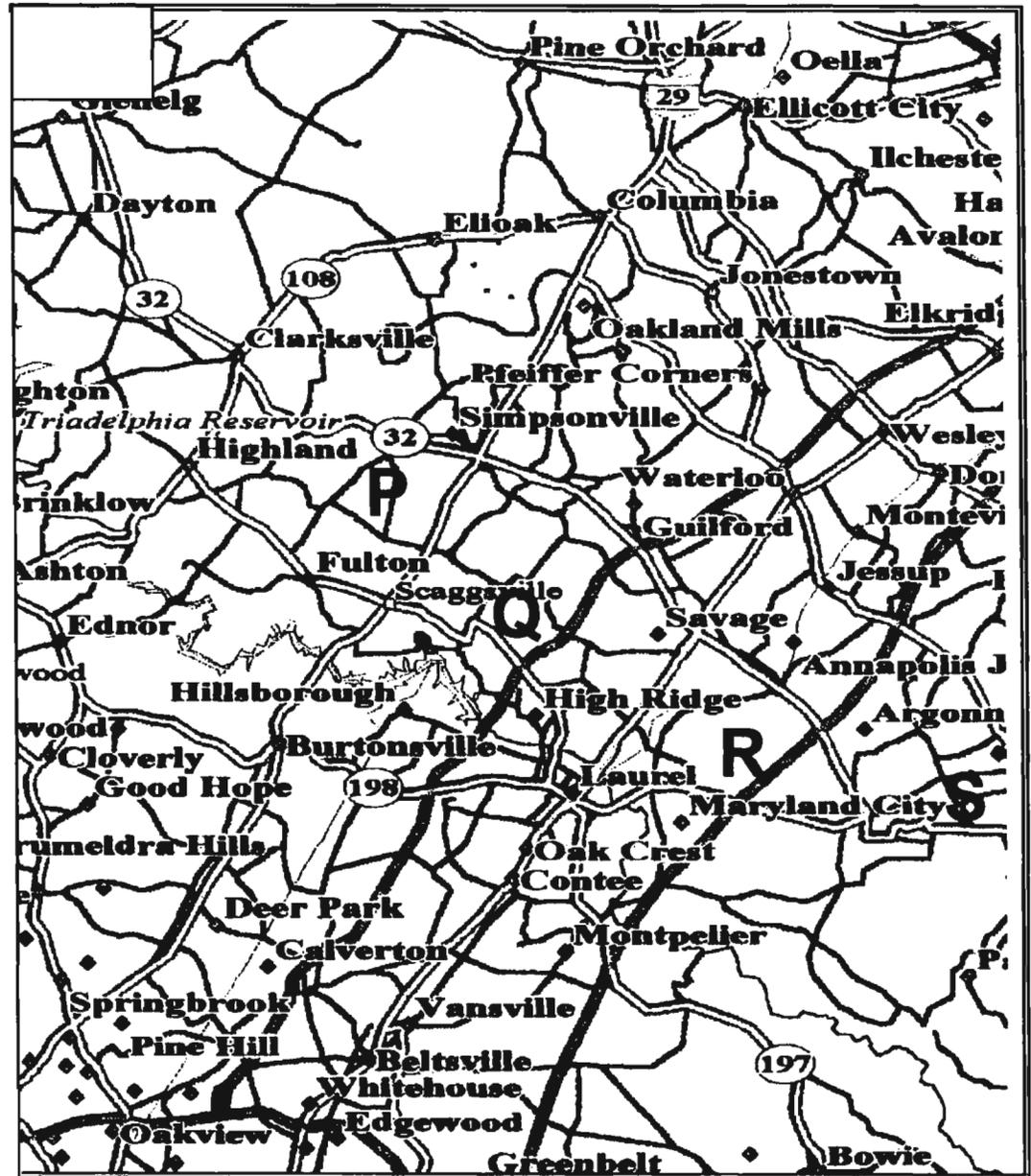
MAPLE LAWN FARMS. The residential component of this mixed use development will contain about 1,100 single family detached houses,, townhomes, and condominiums. (P).

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

ANNE ARUNDEL COUNTY

RUSSET. Construction of this planned community is completed. A total of 3,600 units with 600 single family detached units, 1,500 single family attached units and 1,500 multi-family attached units (R).

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



AREA GROWTH AND DEVELOPMENT

CITY RESIDENTIAL DEVELOPMENT

THE VILLAGES AT WELLINGTON. Section seven, the final phase of this single-family detached Planned Unit Development, is currently underway. It is anticipated that section seven will be completed in 2009. (T)

THE CRESCENTS. Laurel's first neo-traditional community, consisting of 150 single-family and townhome units is located on the north side of Cherry Lane west of Van Dusen. Construction began in 2007. (U)

LAUREL RIDGE. A community consisting of 35 single-family detached homes is under construction directly west of the Westchester at Contee Crossing on Contee Road. (V)

COLONIAL ESTATES. A new subdivision of 11 single-family homes is planned adjacent to Plantations of Laurel subdivision located along the north side of Sandy Spring Road. (W)

WESTCHESTER AT CHERRY LANE. A 459-unit luxury apartment complex located directly west of Laurel Commons. Construction was completed in 2007. (X)

WESTCHESTER AT CONTEE CROSSING. A 455-unit luxury apartment complex located directly west of The Centre at Laurel. Construction was completed in 2008. (Y)

HAWTHORNE PLACE. A large mixed use project. The residential portion will contain 1,006 units, both rental and condominium and office and retail space. Construction is anticipated to begin April 2009. (Z)

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

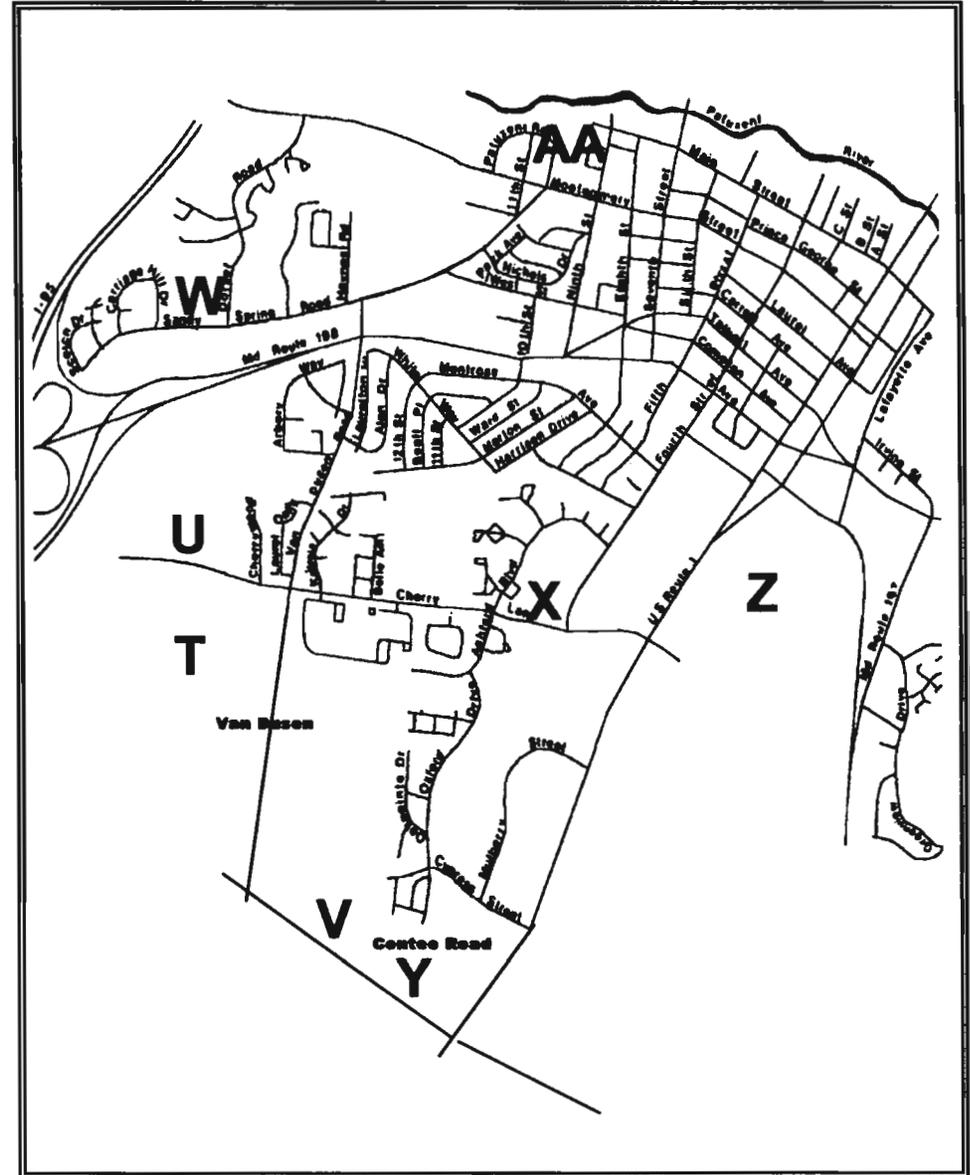


TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2009	ESTIMATED JUNE 2010
SINGLE AND TWO FAMILY	2,560	2,571
TOWNHOUSE	2,395	2,413
MULTI-FAMILY	7,216	7,511
TOTAL	12,171	12,495

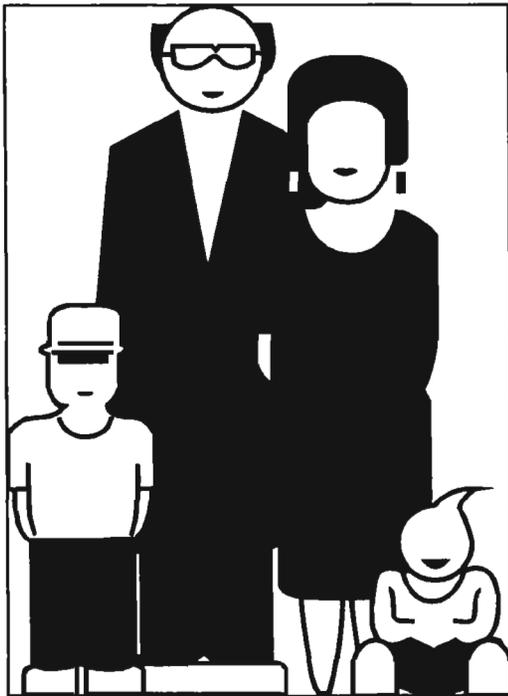
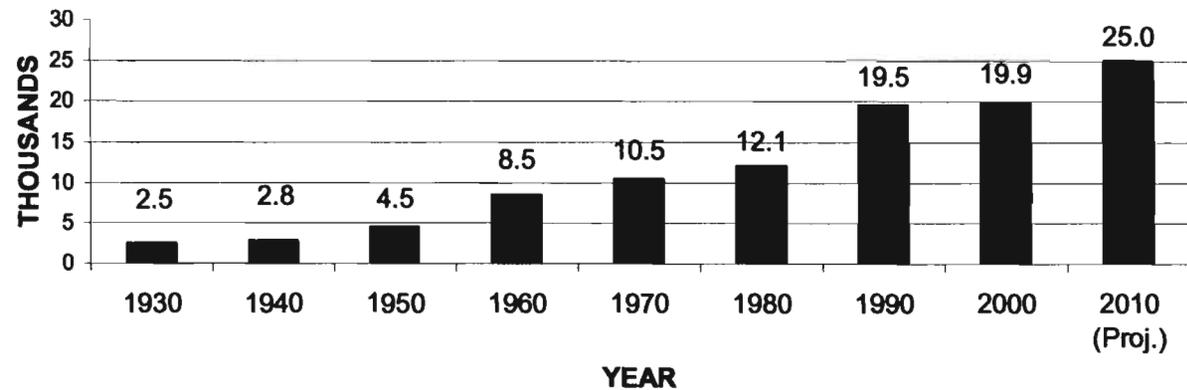
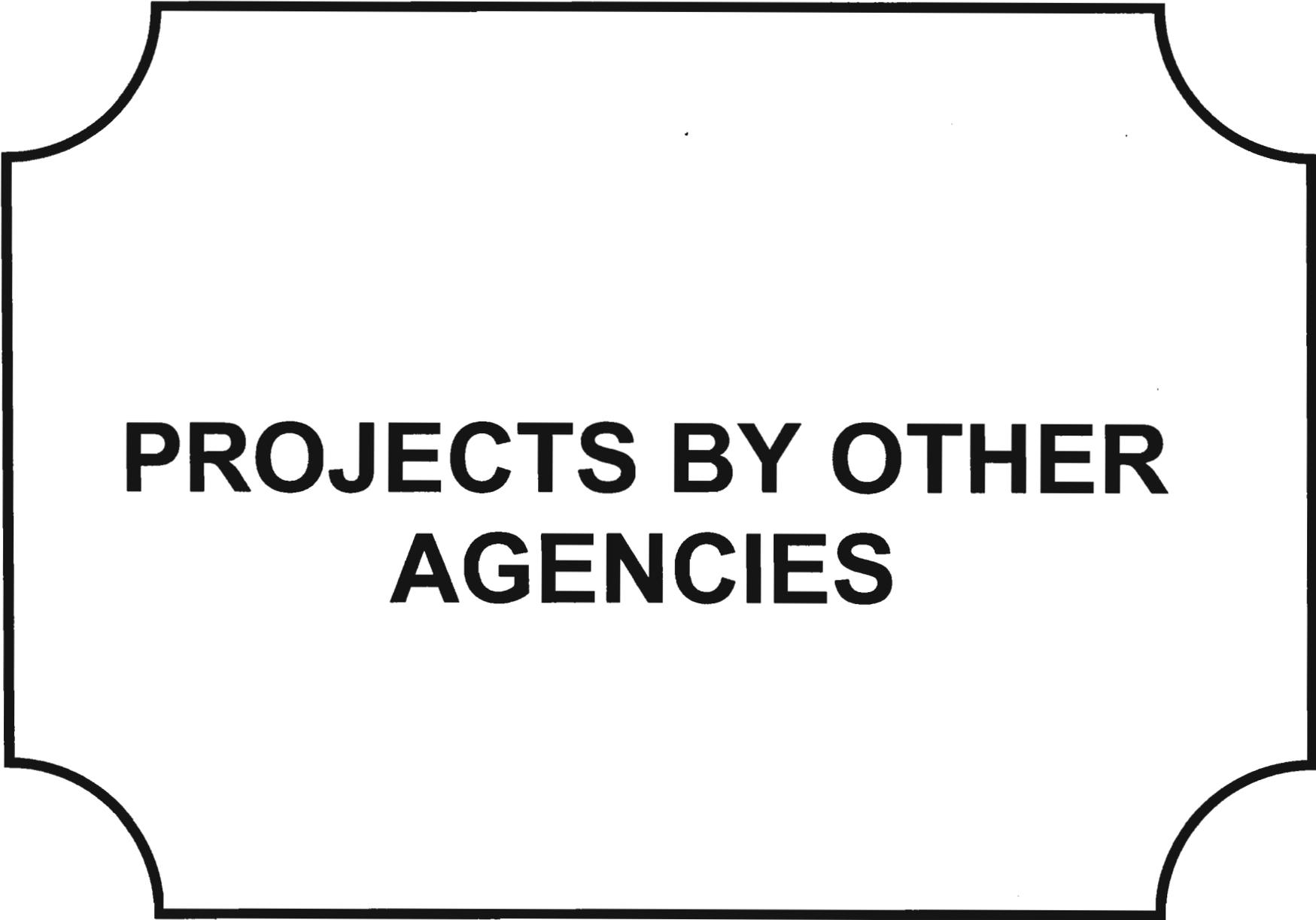


TABLE TWO - POPULATION GROWTH



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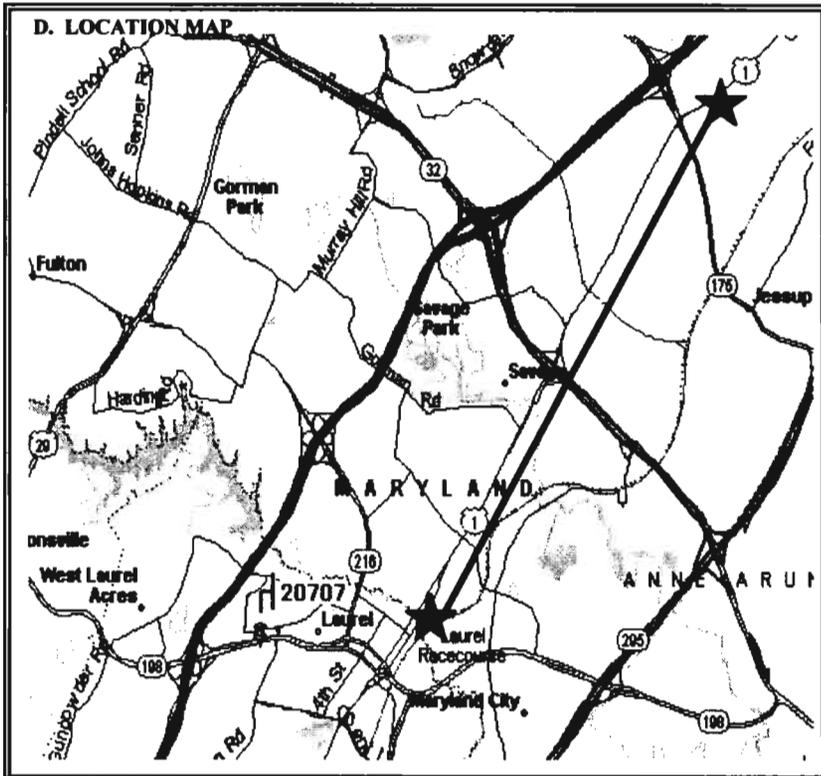
**PROJECTS BY OTHER
AGENCIES**

Road Construction Index FY2010-2015

Project	Agency – County	Page Number
US 1 Revitalization	Howard County	D – 2
Stephens Road Improvements	Howard County	D – 3
Contee Road – Old Gunpowder	Prince George’s County	D – 16
Ammendale – Virginia Manor Road	Prince George’s County	D – 17
Contee Road – Sec. II Reconstruction	Prince George’s County	D – 18
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
MD 197 Intersection Capacity Imp.	SHA – MDOT	D - 30

A. PROJECT IDENTIFICATION	
PROJECT NAME:	US 1 Revitalization
PROJECT CLASS:	New Construction
PROJECT NUMBER:	C0285
AGENCY:	Howard County
SOURCE:	HC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0
LAND ACQUISITION								
CONSTRUCTION	2,600.0	100.0	500.0	500.0	500.0	500.0	500.0	500.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	3,100.0	100.0	600.0	600.0	600.0	600.0	600.0	600.0



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 will help promote the civic goals described above.

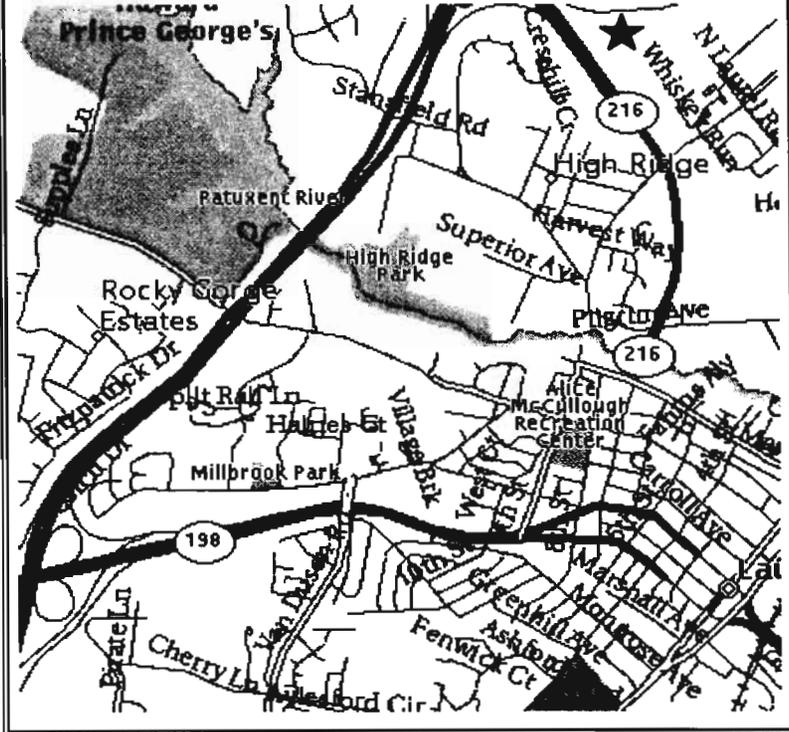
A. PROJECT IDENTIFICATION

PROJECT NAME: Stephens Road Improvements
PROJECT CLASS: Reconstruction
PROJECT NUMBER: J4202
AGENCY: Howard County
SOURCE: HC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0	0.0	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	11,000.0	0.0	11,000.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



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.

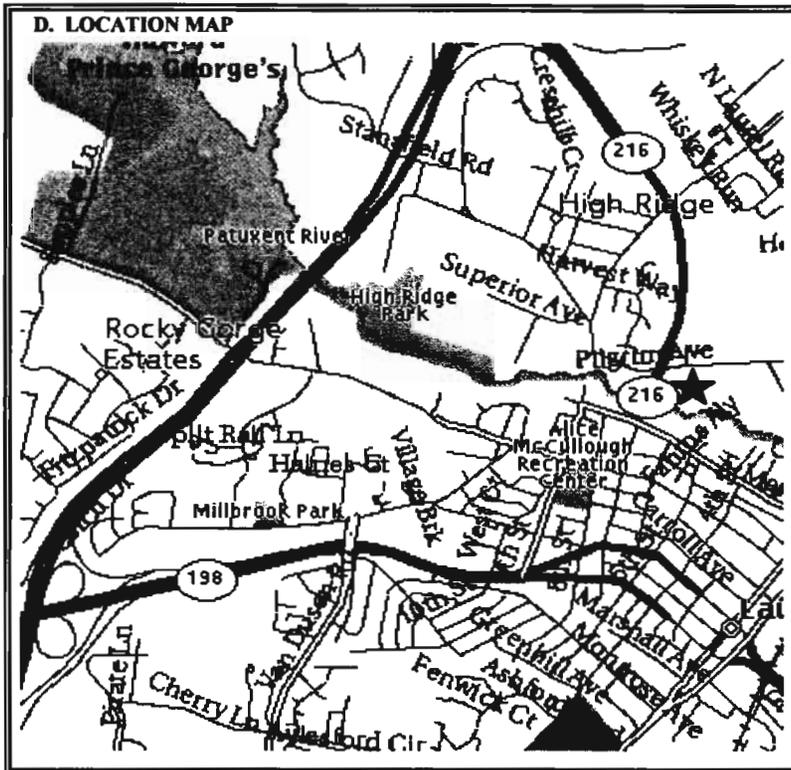
Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	5,400.0	4,400.0	1,000.0	0.0		0.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0		0.0	0.0		0.0		
TOTAL	5,400.0	4,400.0	1,000.0	0.0	0.0	0.0	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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY012	YEAR 5 FY013	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	1,143.0	298.0	169.0	169.0	169.0	169.0	169.0	
LAND ACQUISITION								
CONSTRUCTION								
EQUIPMENT								
SITE IMPROVEMENTS	10,885.0	4,230.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	
OTHER								
TOTAL	12,028.0	4,528.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	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.

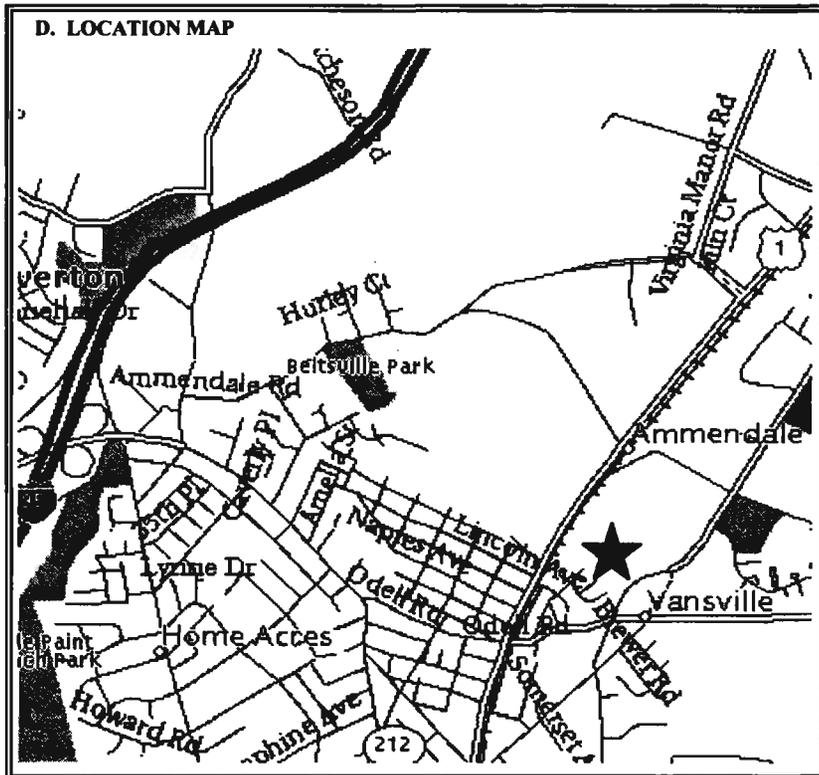
The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing 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:	PGCo CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	154.0	154.0	0.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	11,173.0	11,173.0	0.0					
EQUIPMENT	0.0		0.0					
OTHER	0.0							
OTHER	287.0	287	0					
TOTAL	11,614.0	11,614.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

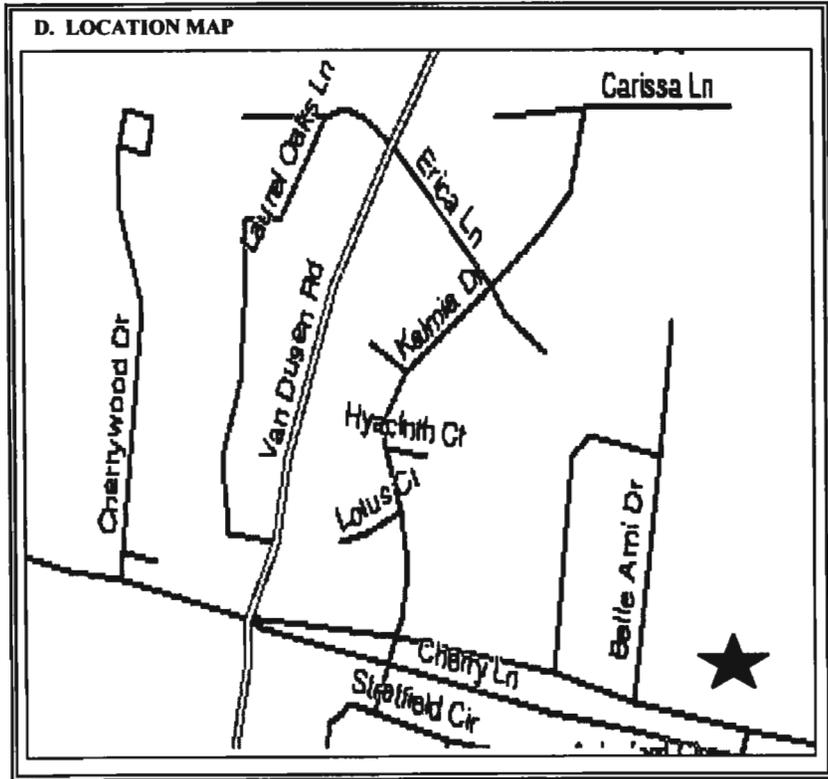
Projected growth indicates the need for a new school in the Laurel-Beltsville area. This school is part of the Board of Education's neighborhood school program which will enable students to attend school closer to their home.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel High School Auditorium & Classroom Add
PROJECT CLASS:	Construction
PROJECT NUMBER:	AA779825
AGENCY:	Prince George's Co.
SOURCE:	PGCo CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	179.0	179						
LAND ACQUISITION	0.0							
CONSTRUCTION	19,765.0	9,070.0	10,695.0	0.0				
EQUIPMENT	1290.0	1290		0				
OTHER	0.0							
OTHER	150.0	150						
TOTAL	21,384.0	10,689.0	10,695.0	0.0	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 is being constructed as a separate annex.

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

F. IMPACT ON LAUREL

This project will help meet the growth needs of the community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Code Corrections
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	AA779583
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	160.0	20.0	35.0	35.0	35.0	35.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	2,140.0	280.0	465.0	465.0	465.0	465.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	2,300.0	300.0	500.0	500.0	500.0	500.0	0.0	0.0

D. LOCATION MAP

COUNTY-WIDE

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: Flood Protection & Drainage Improvement
PROJECT CLASS: New Construction
PROJECT NUMBER: DV540425
AGENCY: Prince George's Co.
SOURCE: PGC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	4,150.0	1,200.0	950.0	500.0	500.0	500.0	500.0	
LAND ACQUISITION								
CONSTRUCTION	14,675.0	2,150.0	2,525.0	2,500.0	2,500.0	2,500.0	2,500.0	
EQUIPMENT								
OTHER								
OTHER	4,010.0	660.0	670.0	670.0	670.0	670.0	670.0	
TOTAL	22,835.0	4,010.0	4,145.0	3,670.0	3,670.0	3,670.0	3,670.0	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 will 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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	3,800.0	800.0	800.0	600.0	600.0	500.0	500.0	
LAND ACQUISITION								
CONSTRUCTION	20,030.0	2,000.0	6,630.0	3,400.0	3,000.0	2,500.0	2,500.0	
EQUIPMENT								
OTHER								
OTHER	1,032.0	32.0	200.0	200.0	200.0	200.0	200.0	
TOTAL	24,862.0	2,832.0	7,630.0	4,200.0	3,800.0	3,200.0	3,200.0	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:	DVS41435
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	700.0	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	6,525.0	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

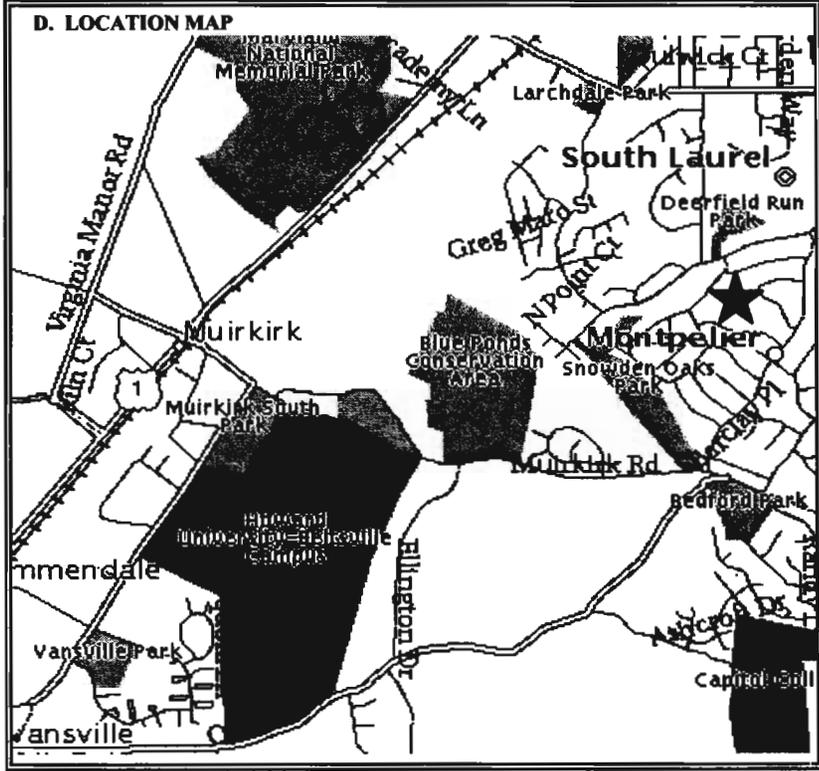
This on-going program by the Department of Public Works and Transportation (DPW&T) will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County. In FY 2007, a pilot program installing underdrains to alleviate drainage complaints has commenced. A number of 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 will, 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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	2,000.0	0.0	50.0	1,950.0				
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	2,000.0	0.0	50.0	1,950.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

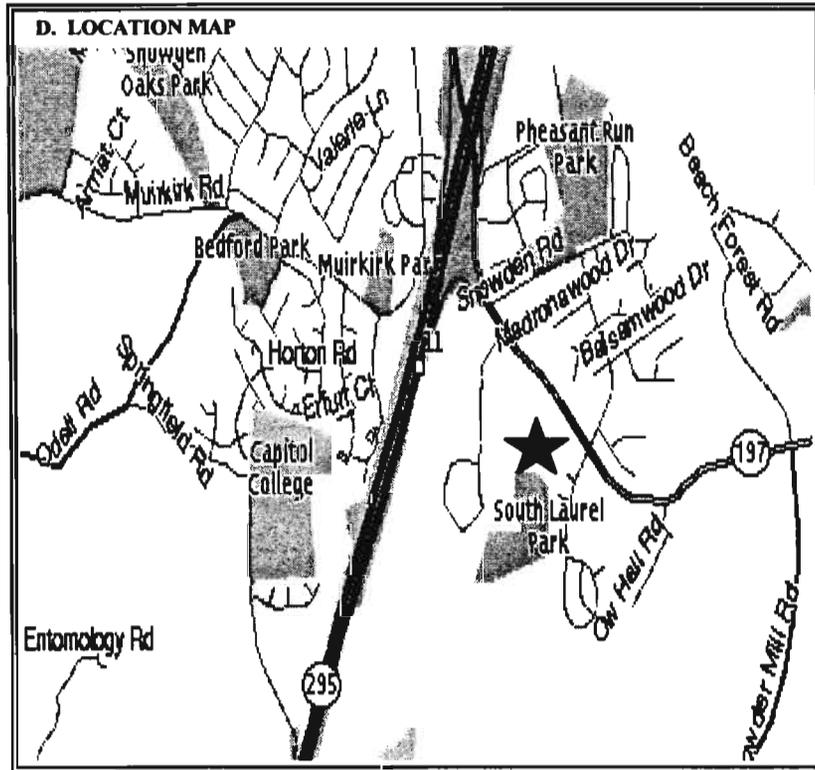
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	South Laurel Park
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC011051
AGENCY:	Parks Department
SOURCE:	PGC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	Year 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	230.0	250.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	230.0	250.0	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.

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

F. IMPACT ON LAUREL

This project will 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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	1,415.0	1,415.0	0.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,415.0	1,415.0	0.0	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. Design is completed and construction is out for bid.

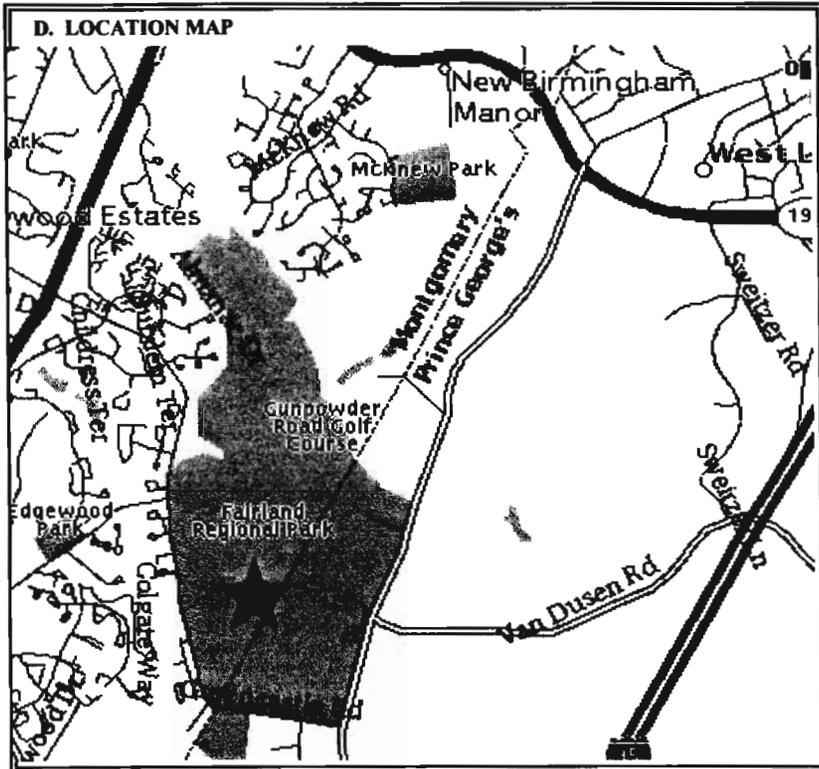
The Phelps Center in Laurel is currently being used, but it is inadequate to meet the area growth of the senior population.

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	400.0	400.0	0.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

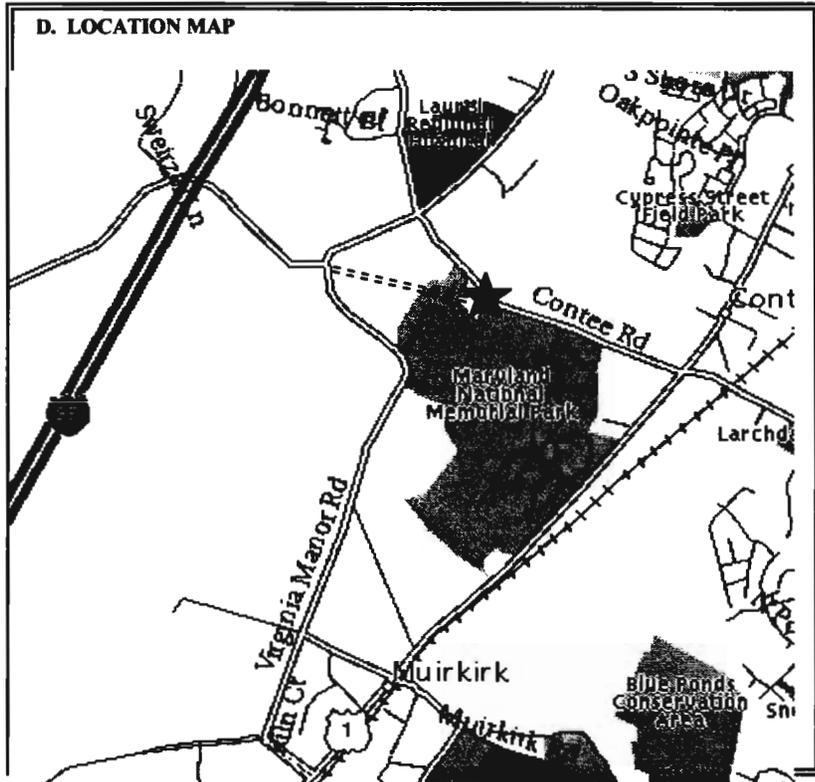
Fairland Regional Park is a bi-county park which will ultimately contain 425 acres. There are 152 acres in the Prince George's County portion. Existing development includes ball fields, parking access road, ball field lighting, a tennis bubble, a gymnastic center, and batting cages. Proposed development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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Contee Road US1 to Old Gunpowder
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD661081
AGENCY:	Prince George's Co.
SOURCE:	CTP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	900.0	0.0	100.0	400.0	150.0	150.0	100.0	
LAND ACQUISITION	2,000.0			500.0	500.0	800.0	200.0	
CONSTRUCTION	11,800.0	0.0	0.0	3,800.0	3,000.0	3,000.0	2,000.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	14,700.0	0.0	100.0	4,700.0	3,650.0	3,950.0	2,300.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will include the reconstruction of Contee Road from US Route 1 to the proposed Kenilworth Avenue (MD 201/SHA project), and the construction of new Contee Road from west of the proposed I-95 interchange (SHA project) to Old Gunpowder Road

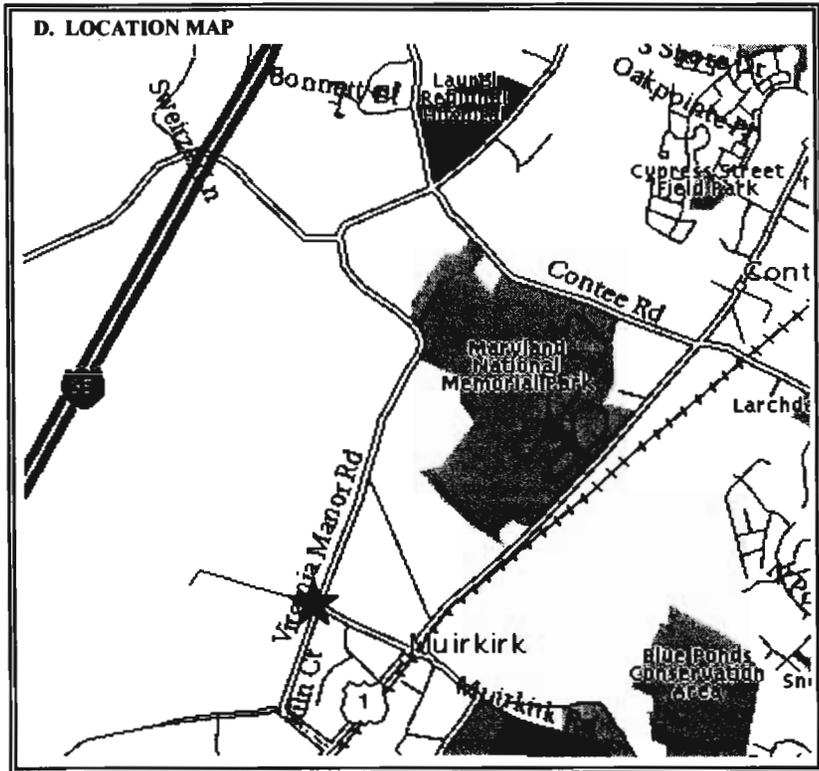
This improvement is needed to serve existing traffic flow and future economic development in the area. This road also serves the Laurel Hospital.

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:	Virginia Manor Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD664231
AGENCY:	Prince George's Co.
SOURCE:	CTP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	1,000.0	400.0	400.0	200.0	0.0			
LAND ACQUISITION	4,000.0	0.0	1,000.0	2,000.0	1,000.0			
CONSTRUCTION	7,000.0	0.0	0.0	3,000.0	3,000.0	1,000.0		
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	12,000.0	400.0	1,400.0	5,200.0	4,000.0	1,000.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct and realign Virginia Manor Road in conjunction with the construction 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.

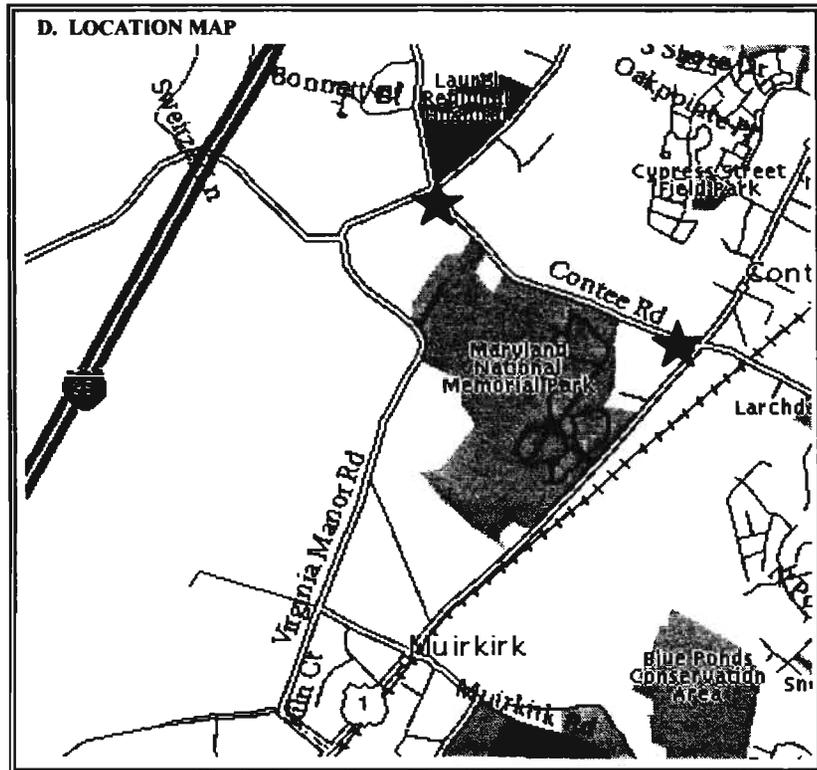
This improvement is needed to serve existing traffic flow and future economic development in the area.

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:	Contee Road Section II
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD65241
AGENCY:	Prince George's Co.
SOURCE:	CTP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	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	100.0	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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	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

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.

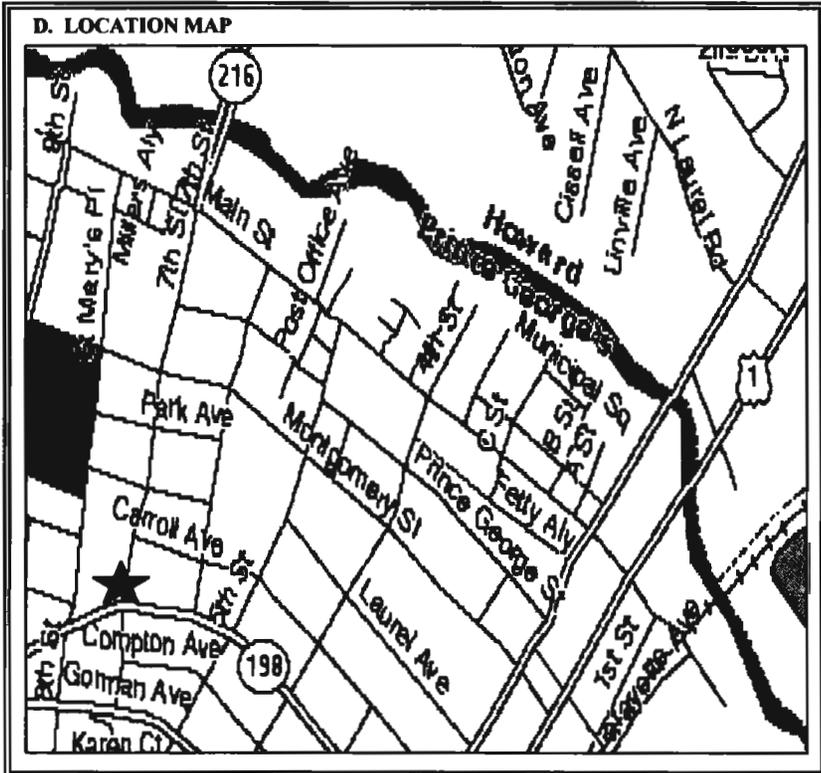
Local citizens have expressed a strong desire to have the noise impacts of major highways lessened in their community through the implementation of sound barriers. This project will address their concerns and needs.

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0		0.0					
LAND ACQUISITION	0.0							
CONSTRUCTION	5,838.0	0.0	3,838.0	2,000.0	0.0			
EQUIPMENT	539.0			539.0	0.0			
OTHER	0.0							
OTHER	98.0			98				
TOTAL	6,475.0	0.0	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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	200.0				200.0			
LAND ACQUISITION	500.0			500.0			0.0	
CONSTRUCTION	4,150.0					2,963.0	1,187.0	0.0
EQUIPMENT	410.0						410.0	0.0
OTHER								0.0
OTHER	40.0						40.0	
TOTAL	5,300.0	0.0	0.0	500.0	200.0	2,963.0	1,637.0	0.0

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0						0.0	191.0
LAND ACQUISITION	0.0							
CONSTRUCTION								4,150.0
EQUIPMENT								410.0
OTHER								40.0
OTHER								
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,791.0

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.

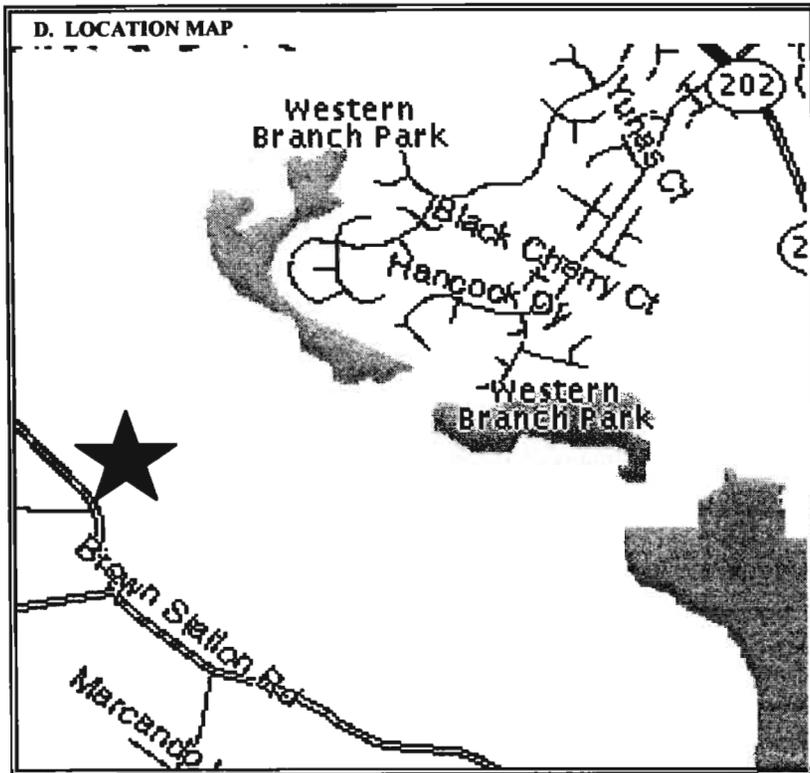
One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	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.

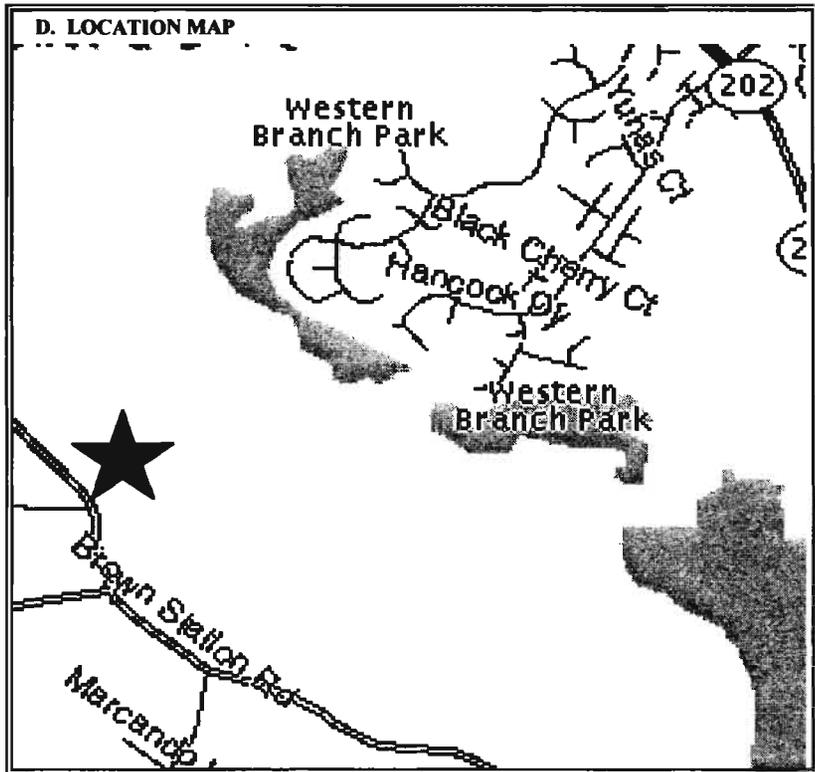
This State is providing a grant to the Laurel Regional Hospital under its capital budget bill. There are no matching fund requirements.

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	3,755.0	500.0	500.0	600.0	1,155.0	500.0	500.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	25,251.0	9,327.0	500.0	3,874.0	10,050.0	750.0	750.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	29,006.0	9,827.0	1,000.0	4,474.0	11,205.0	1,250.0	1,250.0	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.

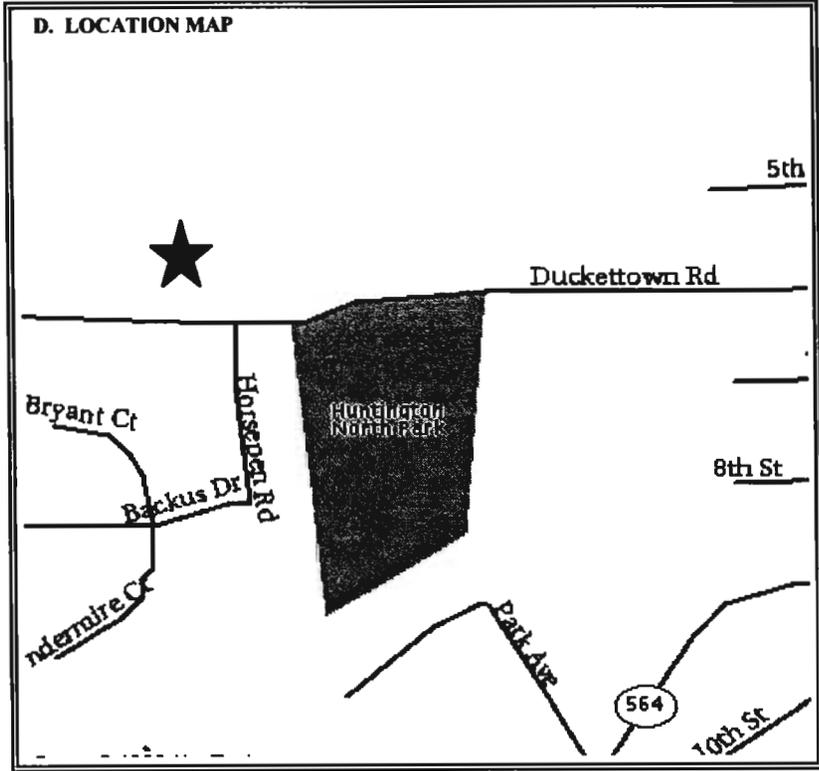
This project implements the County's Ten-Year Solid Waste Management Plan adopted by the County Executive and County Council. "Other" funding comes from net operating cash balances from the Solid Waste Management Enterprise Fund.

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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	650.0	400.0	50.0	50.0	50.0	50.0	50.0	
LAND ACQUISITION								
CONSTRUCTION	2,309.0	1,200.0	200.0	205.0	150.0	154.0	400.0	
EQUIPMENT	0.0	0.0						
OTHER	0.0							
OTHER	0.0							
TOTAL	2,959.0	1,600.0	250.0	255.0	200.0	204.0	450.0	0.0



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 CIPFY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	2,474.0	1,000.0	545.0	500.0	429.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	20,292.0		5,073.0	10,146.0	5,073.0			
EQUIPMENT	0.0							
OTHER	2,277.0	100.0	562.0	1,065.0	550.0			
OTHER	0.0							
TOTAL	25,043.0	1,100.0	6,180.0	11,711.0	6,052.0	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.

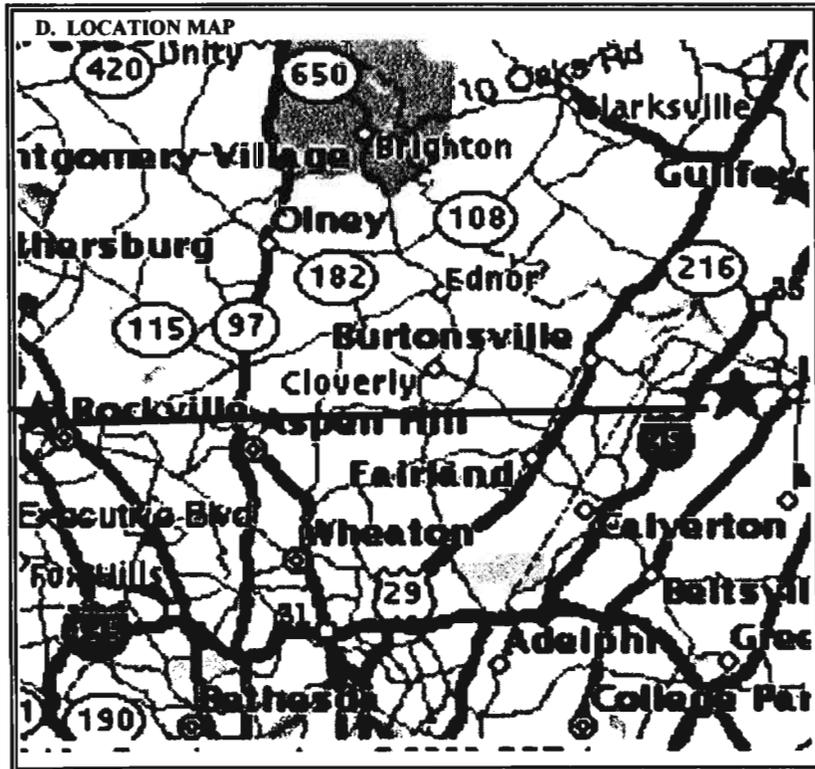
Expenditures will continue indefinitely.

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:	East-West Improvements
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 11
AGENCY:	MDOT SHA PG Co
SOURCE:	CTP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	3,929.0	1,196.0	1,013.0	1,020.0	700.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0	0.0					
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	3,929.0	1,196.0	1,013.0	1,020.0	700.0	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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	696.0	98.0	598.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	696.0	98.0	598.0	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 will accommodate travel safety along the MD 28 / MD 198 Corridor between MD 97 and the US 29 / 195 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 27

AGENCY: SHA PG Co

SOURCE: CTP FY09-14

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 3 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	1,358.0	843.0	515.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,358.0	843.0	515.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

STUDY

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 197

PROJECT CLASS: Intersection Capacity Improvement

PROJECT NUMBER: Line 32 Item 34

AGENCY: SHA

SOURCE: CIP FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	986.0	986.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	986.0	986.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

E. PROJECT DESCRIPTION AND JUSTIFICATION

Laurel Bowie Road; at Powdermill Road; widening for left turn lanes.

F. IMPACT ON LAUREL

This project will relieve some traffic congestion southeast of Laurel.

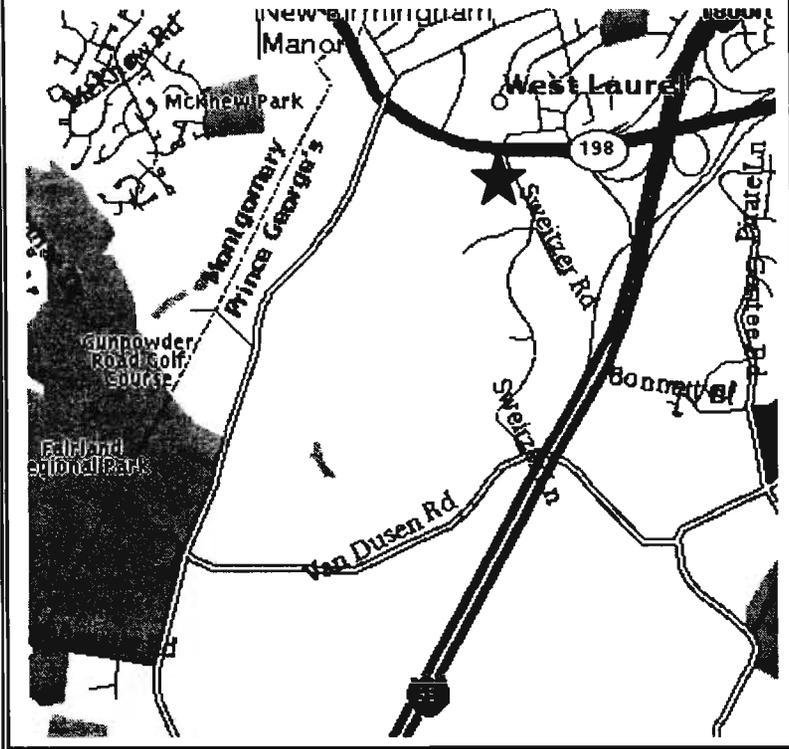
A. PROJECT IDENTIFICATION

PROJECT NAME: Water Reconstruction Program
PROJECT CLASS: Sanitation
PROJECT NUMBER: W-172.05
AGENCY: WSSC
SOURCE: WSSC CIP FY09-14

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	2,404.0	1,008.0	386.0	551.0	459.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	24,530.0		3,774.0	11,322.0	9,434.0			
EQUIPMENT	0.0							
OTHER	2,693.0	101.0	416.0	1,187.0	989.0			
OTHER	0.0							
TOTAL	29,627.0	1,109.0	4,576.0	13,060.0	10,882.0	0.0	0.0	0.0

D. LOCATION MAP



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 FY09-14

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY09	YEAR 2 FY10	YEAR 3 FY11	YEAR 4 FY12	YEAR 5 FY13	YEAR 6 FY14	BEYOND 6 YEARS
PLAN/ENGINEERING	1,297.0	408.0	352.0	296.0	199.0	0.0	42.0	211.0
LAND ACQUISITION	0.0							
CONSTRUCTION	8,341.0	2,661.0	2,236.0	2,032.0	1,362.0	0.0	50.0	522.0
EQUIPMENT	0.0							
OTHER	1,482.0	446.0	454.0	340.0	228.0	0.0	14.0	110.0
OTHER	0.0							
TOTAL	11,120.0	3,515.0	3,042.0	2,668.0	1,789.0	0.0	106.0	843.0

D. LOCATION MAP

**AGENCY WIDE
MAINTENANCE**

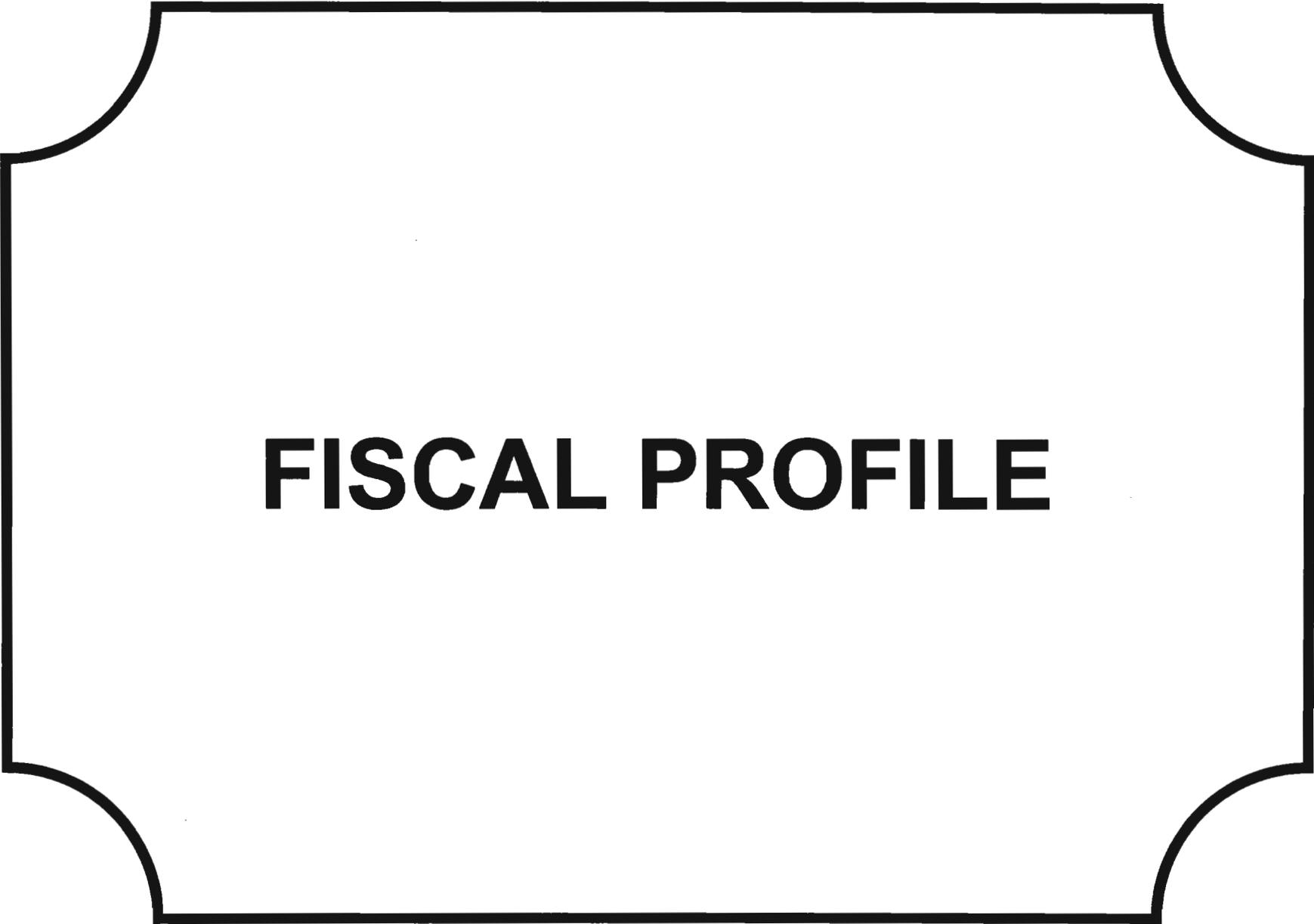
E. PROJECT DESCRIPTION AND JUSTIFICATION

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.



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. FY2009 is the first year of the most current triennial assessment period. Assessments are shown at a 5% increase between FY2009 and FY2010 and a 5% increase from FY2010 to FY2011. A 2% decrease per year is shown beginning in FY2012 due to the decline of housing prices. 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 FY2010. 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 as well as the renovation to 811 Fifth Street for the headquarters of the Laurel Police Department.

FISCAL IMPACT - FY2010

The impact on the FY2010 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 2010 - 2015

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2010	2,346,405,156	46,928,103	\$0.71	16,659,477
2011	2,463,725,414	49,274,508	\$0.71	17,492,450
2012	2,414,450,906	48,289,018	\$0.71	17,142,601
2013	2,366,161,887	47,323,238	\$0.71	16,799,749
2014	2,318,838,650	46,376,773	\$0.71	16,463,754
2015	2,318,838,650	46,376,773	\$0.71	16,463,754

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 5% increase in the assessable base for the remainder of the current triennial period. A reduction of 2% per year of the next triennial period of 2012-2014 is based on decreased housing sales prices.
2. Further information to be considered is the construction of 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. Estimates remain conservative until those projects move forward.

TABLE II - DEBT AMORTIZATION COSTS FISCAL YEAR 2010 - 2015

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2010	2011	2012	2013	2014	2015	BEYOND 2015	
1996 REFUNDING SERIES A BOND	1,576,405	1,573,730	1,568,250	0	0	0	0	4,718,385
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2004	394,153	394,447	394,528	394,351	394,666	258,801	1,035,041	3,265,987
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	740,860	742,214	743,662	745,081	747,248	749,216	5,298,471	9,766,752
PNC NOTE PAYABLE	174,193	174,193	360,000	360,000	360,000	360,000	1,269,453	3,057,839
LVRS NOTE PAYABLE	20,425	0	0	0	0	0	0	20,425
LVFD NOTE PAYABLE	43,063	43,063	43,063	43,063	43,063	43,063	114,834	373,212
PROPOSED ANNUAL DEBT SERVICE	2,949,099	2,927,647	3,109,503	1,542,495	1,544,977	1,411,080	7,717,799	21,202,600

TABLE III

DEBT AND DEBT LIMITATION ANALYSIS

FISCAL YEARS 2010 - 2015

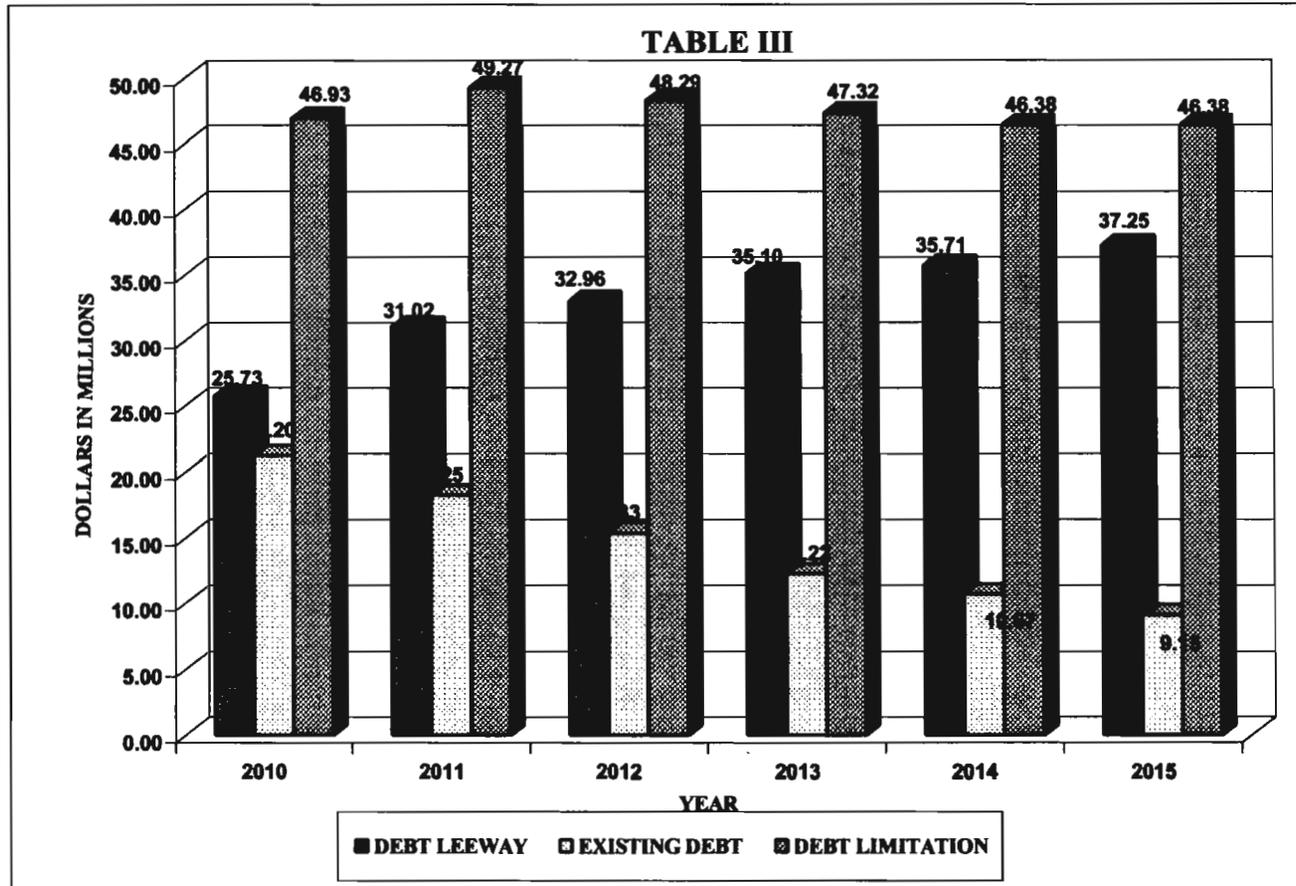


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

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	2010	2011	2012	2013	2014	2015
DEBT LIMITATION	46.93	49.27	48.29	47.32	46.38	46.38
EXISTING DEBT	21.20	18.25	15.33	12.22	10.67	9.13
DEBT LEEWAY	25.73	31.02	32.96	35.10	35.71	37.25

TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2010- 2015

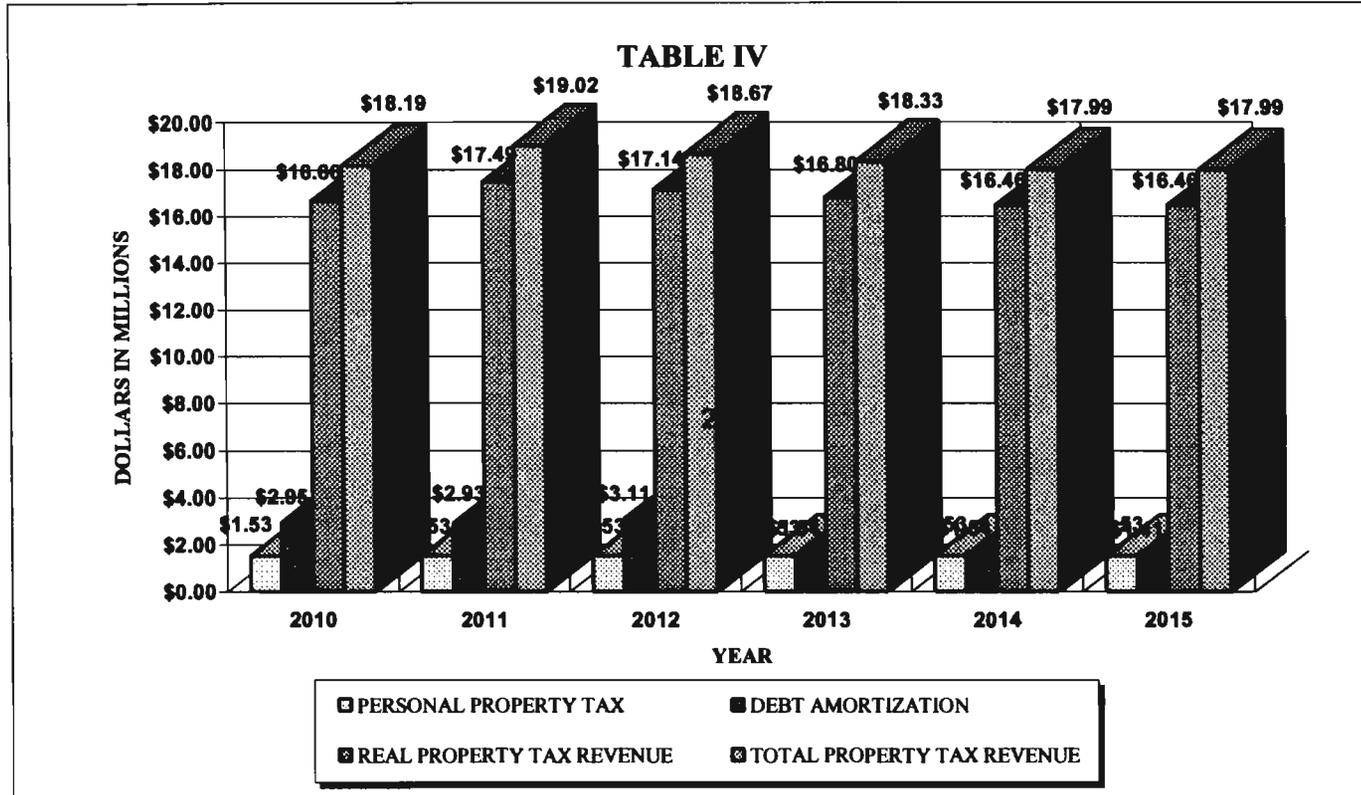


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

The graph depicts debt amortization costs compared to real and personal property tax revenues. The graph assumes a constant tax rate of \$0.71 and that property tax revenues decline based on housing prices.

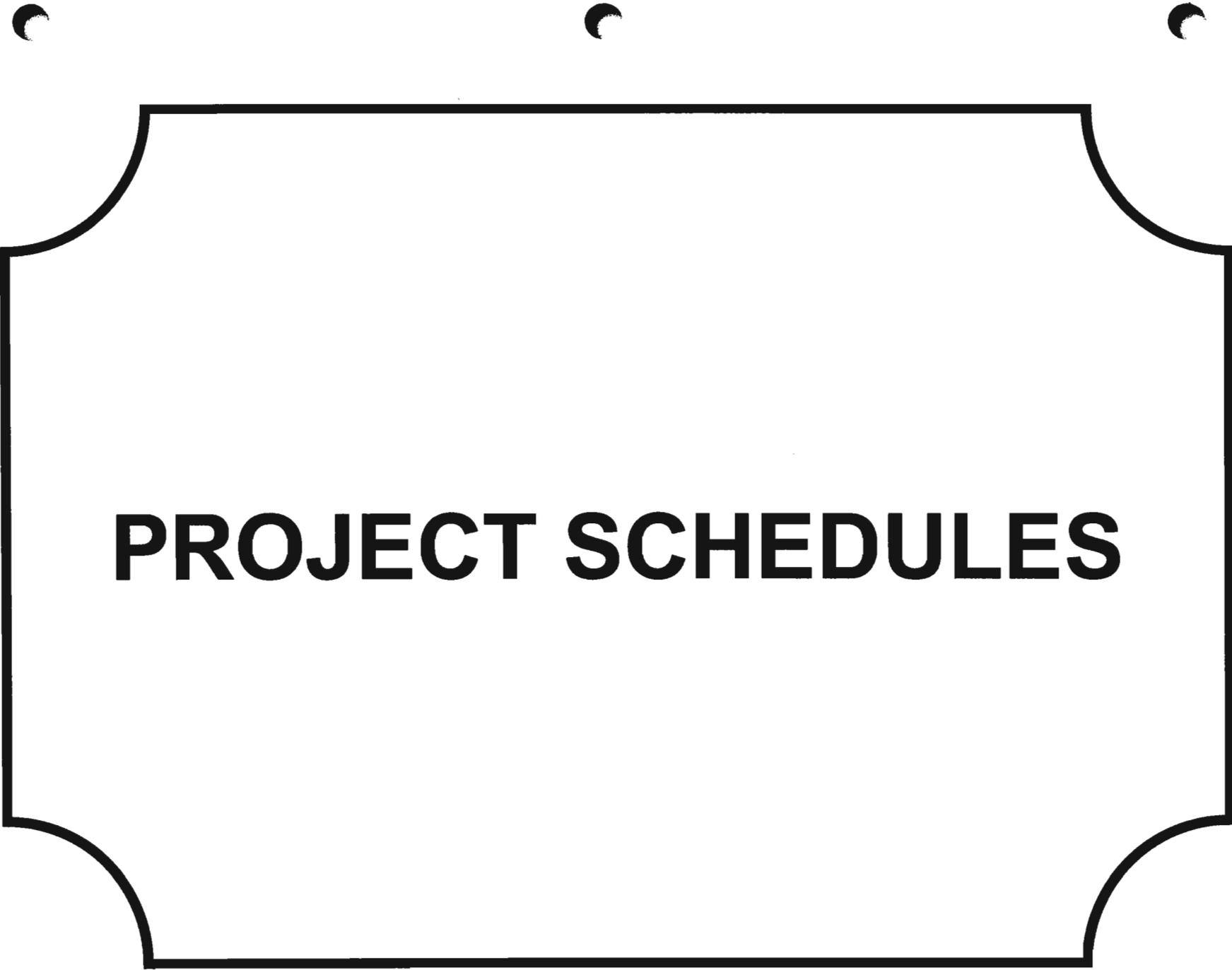
There is no assumption for growth in personal property tax: the accounts vary and change too often. The figure used is based on FY2008 and FY2009 actuals.

If calculated upon the estimated total real and personal property tax revenues the proposed amortized debt for FY2010 - 2015 would represent cents out of the tax rate as shown.

YEAR	2010	2011	2012	2013	2014	2015
REAL PROPERTY TAX REVENUE	\$16.66	\$17.49	\$17.14	\$16.80	\$16.46	\$16.46
PERSONAL PROPERTY TAX	\$1.53	\$1.53	\$1.53	\$1.53	\$1.53	\$1.53
TOTAL PROPERTY TAX REVENUE	\$18.19	\$19.02	\$18.67	\$18.33	\$17.99	\$17.99
DEBT AMORTIZATION	\$2.95	\$2.93	\$3.11	\$1.54	\$1.54	\$1.41
CENTS TO DEBT AMORTIZATION	\$0.123	\$0.116	\$0.126	\$0.064	\$0.065	\$0.059
1¢ TOTAL TAX RATE GENERATES	\$240,442	\$251,970	\$247,109	\$242,387	\$237,664	\$237,664

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PROJECT SCHEDULES

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2009

ED2-002	U.S. RT 1 IMPROVEMENTS	Northbound Phase construction completed summer 2008.
ES1-003	FLOODPLAIN STUDY	Results sent to FEMA for review.
ES2-001	BRIDGE REPAIRS	Bridge repair work completed throughout the City fall 2008.
FL7-001	FLEET EQUIPMENT	Completed all acquisitions with significant savings by using state negotiated contracts.
PR6-013	LIVING ALUMINUM PROPERTY IMPROVEMENT	Construction completed fall 2008.
PW2-009	MAIN STREET IMPROVEMENTS	Lights at museum completed in fall 2008.
PW2-030	LAURELTON DRIVE IMPROVEMENTS	Construction phase underway. Completion spring 2009.
PW2-033	FAIRLAWN AVENUE IMPROVEMENTS	Engineering phase completed, construction anticipated to begin fall 2009.
PW2-034	ALAN DRIVE IMPROVEMENTS	Construction phase underway. Completion spring 2009.
PW2-038	EIGHTH STREET IMPROVEMENTS	Construction Phase I completed, construction Phase II anticipated to begin spring 2009.
PW2-044	MONTGOMERY STREET IMPROVEMENTS	Engineering phase completed, construction anticipated to begin fall 2009.
PW2-045	ST. MARY'S PLACE IMPROVEMENTS	Engineering phase completed, construction anticipated to begin fall 2009.

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2009

PW2-047	TENTH STREET IMPROVEMENTS	Construction phase underway. Completion spring 2009.
PW2-048	WARD STREET IMPROVEMENTS	Engineering phase completed, construction anticipated to begin spring 2009.
PW4-001	PUBLIC WORKS FACILITY	Construction of fuel tank pad and new 10,000-gallon gas tank installed winter 2008
PW2-002	NEW POLICE FACILITY	Engineering phase completed and out to bid project.
PW2-054	NINTH STREET	Engineering phase completed, construction anticipated to begin spring 2009

Summary of Funded Projects - Fiscal Years 2010 - 2015

Project Name	Est Total Cost	Thru FY08	Est FY09	Needed to Complete the Project			Fiscal Year 2010			Fiscal Year 2011 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 10	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total 11	Total 12	Total 13	Total 14	Total 15	Beyond 6 Years	
ED1-001 FACILITY SURVEYS	165	45	30	90	90	0	0	0	0	15	15	15	15	15	15	F-4
ED1-002 MASTER PLAN OF 20	30	2.4	27.6	0	0	0	0	0	0	0	0	0	0	0	0	F-5
ED1-003 ECONOMIC REVITILI	79.55	26.2	53.35	0	53.2	0	0	0	0	0	0	0	0	0	0	F-6
ES2-002 STREET LIGHT SAFE	192	122	10	60	60	0	0	0	0	10	10	10	10	10	10	F-7
ES4-001 EMER. OPER. AND C	300	75	25	200	200	0	25	25	0	35	35	35	35	35	0	F-8
ES7-001 TRAFFIC SIGNALIZA	1428.1	353.1	550	525	275	250	90	0	90	50	205	55	60	65	0	F-9
ES7-003 CITY WIDE RADIO S	1346	1346	0	0	0	0	0	0	0	0	0	0	0	0	0	F-10
FL7-001 FLEET EQUIPMENT	4346.9	1614.2	678.7	2054	2054	0	319.5	319.5	0	427	393	330	289	295.5	0	F-11
FM8-001 MAJOR FACILITY MA	1289.2	563.3	119.7	606.2	606.2	0	85.5	85.5	0	269.5	146.2	16	10	10	35	F-12
IT7-001 INFORMATION TECHN	1710.4	1572.4	138	0	0	0	0	0	0	0	0	0	0	0	0	F-13
PR1-001 PARKLAND ACQUISE	1175	650	75	450	0	450	75	0	75	75	75	75	75	75	0	F-14
PR4-002 FACILITY RENOVATI	3939.5	539.9	10.8	3388.8	75	3313.8	75	75	0	0	0	0	0	0	3314	F-15
PR4-012 GREENVIEW DRIVE	1319	0	769	550	400	919	0	0	0	275	275	0	0	0	0	F-16
PR6-004 RIVERFRONT PARK I	1169.4	637.2	82.2	450	175	275	300	100	200	150	0	0	0	0	0	F-17
PR6-006 PARK IMPROVEMEN	1783.1	825.4	607.7	350	250	100	0	0	0	250	0	0	100	0	0	F-18
PR6-013 LIVING ALUMINUM P	737.8	377.1	360.7	0	0	0	0	0	0	0	0	0	0	0	0	F-19
PW1-011 BASE MAP UPDATE	322.5	267.5	45	10	10	0	0	0	0	10	0	0	0	0	0	F-20
PW1-013 STORMWATER MAN	240	0	60	180	180	0	0	0	0	30	30	30	30	30	30	F-21
PW2-007 ALLEY IMPROVEME	253.7	103.4	40	110.3	110.3	0	0	0	0	0	0	0	110.3	0	0	F-22
PW2-008 CURB AND GUTTER	559.5	354.5	30	175	175	0	25	25	0	25	25	25	25	25	25	F-23

Funded: Yes

Project Name	Est Total Cost	Thru FY08	Est FY09	Needed to Complete the Project			Fiscal Year 2010			Fiscal Year 2011 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 10	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non- Local	Total 11	Total 12	Total 13	Total 14	Total 15	Beyond 6 Years	
PW2-021 SIDEWALK REPLAC	678.3	328.3	70	280	280	0	40	40	0	40	40	40	40	40	40	F-24
PW2-029 LAFAYETTE AVENU	525	225	100	200	100	100	100	100	0	0	0	0	0	0	0	F-25
PW2-030 LAURELTON DRIVE I	266	266	0	0	0	0	0	0	0	0	0	0	0	0	0	F-26
PW2-032 KALMIA DRIVE IMPR	266	266	0	0	0	0	0	0	0	0	0	0	0	0	0	F-27
PW2-033 FAIRLAWN AVENUE	221	221	0	0	195.5	0	0	0	0	0	0	0	0	0	0	F-28
PW2-034 ALAN DRIVE IMPRO	343	343	0	0	0	0	0	0	0	0	0	0	0	0	0	F-29
PW2-038 EIGHTH STREET IM	580	580	0	0	0	0	0	0	0	0	0	0	0	0	0	F-30
PW2-040 STREET REPAIRS &	468	113	115	240	240	0	0	0	0	40	40	40	40	40	40	F-31
PW2-044 MONTGOMERY STR	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	F-32
PW2-045 ST MARY'S PLACE I	149.3	149.3	0	0	0	0	0	0	0	0	0	0	0	0	0	F-33
PW2-046 FOURTH STREET IM	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0	F-34
PW2-047 TENTH STREET IMP	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	F-35
PW2-048 WARD STREET IMP	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	F-36
PW2-049 LAUREL OAKS LANE	220	0	220	0	0	0	0	0	0	0	0	0	0	0	0	F-37
PW2-050 CARISSA LANE IMP	160	0	160	0	0	0	0	0	0	0	0	0	0	0	0	F-38
PW2-054 NINTH STREET IMP	198	0	198	0	0	0	0	0	0	0	0	0	0	0	0	F-39
PW2-056 STREETScape	15	0	15	0	0	0	0	0	0	0	0	0	0	0	0	F-40
PW4-002 NEW POLICE FACILI	8118.2	2885.3	3994.9	1238	238	1000	238	238	0	1000	0	0	0	0	0	F-41
Total for Group	35939	15796.5	8985.65	11157.3	5767.2	6407.8	1373	1008	365	2701.5	1289	839.3	839.3	640.5	3508.8	

A. Project Name: FACILITY SURVEYS Project Number: ED1-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	165	45	30	90		15	15	15	15	15	15
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	165	45	30	90	0	15	15	15	15	15	15

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

City Bond Proceeds 2007	15	15		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	150	30	30	90		15	15	15	15	15	15
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	165	45	30	90	0	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 Fourth and Fifth Streets, Alleys #9 and #10 off of Montgomery Street, Alley #14 off of Alley #1 north of Laurel Avenue and Alley #15 between Seventh and Eighth 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.

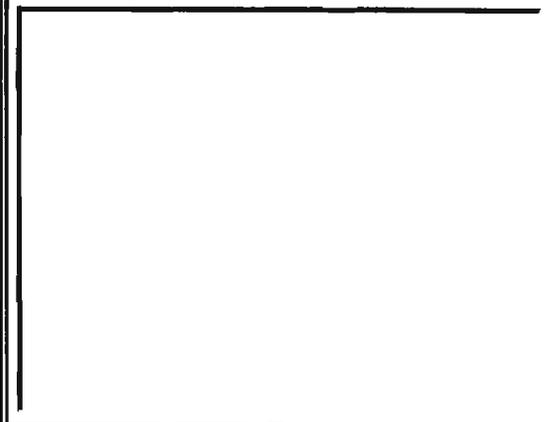
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1994
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	30
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: MASTER PLAN OF 2006 Project Number: ED1-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other	30	2.4	27.6	0							
Total	30	2.4	27.6	0	0	0	0	0	0	0	0

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 10	
Re-Authorization From Prior Years Remaining Balance	27.6
Impact of Revision	

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	30	2.4	27.6	0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	30	2.4	27.6	0							

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

D: Project Description and Justification:

This Project provides for the development of the 2006 Master Plan for the City of Laurel.

Location Map:

CITY-WIDE

A. Project Name: ECONOMIC REVITALIZATION PROGRAM Project Number: ED1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	79.55	26.2	53.35	0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	79.55	26.2	53.35	0	0	0	0	0	0	0	0

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

	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	79.55	26.35	53.2								
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	79.55	26.35	0	53.2	0						

D: Project Description and Justification:

This project provides for funds to enhance the City's economic development efforts in the areas of business recruitment and retention, including promotional brochure development, consultant services, marketing and web site development.

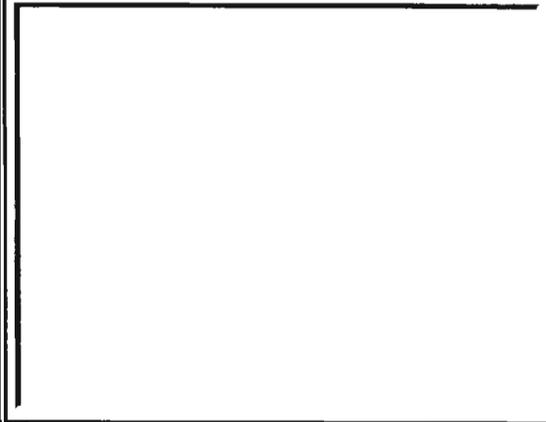
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	79.55
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	53.2
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	172	102	10	60		10	10	10	10	10	10
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	192	122	10	60	0	10	10	10	10	10	10

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

City Bond Proceeds 2007	120	110	10	0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	72	12	0	60		10	10	10	10	10	10
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	192	122	10	60	0	10	10	10	10	10	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 Drive.

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

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	192
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	120
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	300	75	25	200	25	35	35	35	35	35	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	300	75	25	200	25	35	35	35	35	35	0

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004	75	75		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	225	0	25	200	25	35	35	35	35	35	
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	300	75	25	200	25	35	35	35	35	35	0

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	275
Appropriation Request FY 10	25
Re-Authorization From Prior Years Remaining Balance	25
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	116.4	46.9	48	21.5	6.5		15				
Land Acquisition		0		0							
Site Improvement	190	0	50	140			140				
Construction	1088.6	288.6	440	360	80	50	50	55	60	65	
Inspection	33.1	17.6	12	3.5	3.5						
Furniture And Fixtures		0		0							
Other		0		0							
Total	1428.1	353.1	550	525	90	50	205	55	60	65	0

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs	138.1	138.1		0							
General Operating	285	10		275		45	50	55	60	65	
Other	1005	205	550	250	90		155				
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1428.1	353.1	550	525	90	45	205	55	60	65	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.

FY2011 - FY2015 funding designated for upgrades to each signal owned by the City with pedestrian countdown crossing and install video detection camera systems.

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	1223.1
Appropriation Request FY 10	90
Re-Authorization From Prior Years Remaining Balance	550
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	35	35		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	1311	1311		0							
Total	1346	1346	0	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		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	35	35		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding	611	611		0							
Other Federal Funding		0		0							
Total Revenue	1346	1346	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 10	
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	4346.9	1614.2	678.7	2054	319.5	427	393	330	289	295.5	
Total	4346.9	1614.2	678.7	2054	319.5	427	393	330	289	295.5	0

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		0							
General Operating	3501.4	768.7	678.7	2054	319.5	427	393	330	289	295.5	
Other		0		0							
Other County Funding TDB		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	4346.9	1614.2	678.7	2054	319.5	427	393	330	289	295.5	0

D: Project Description and Justification:

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

FY2010 includes 5 LPD patrol cars, 1 DPW street sweeper and 1 Emergency Services mobile command vehicle.

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 10	319.5
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: FM8-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	7.5	4		3.5							
Land Acquisition		0		0							
Site Improvement	1251.2	559.3	119.7	572.2	85.5	269.5	146.2	16	10	10	35
Construction	28.5	0		28.5							
Inspection	2	0		2							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1289.2	563.3	119.7	606.2	85.5	269.5	146.2	16	10	10	35

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	322			322							
City Bond Proceeds 2004	231.1	231.1		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	736.1	332.2	119.7	284.2	85.5	269.5	146.2	16	10	10	35
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1289.2	563.3	119.7	606.2	85.5	269.5	146.2	16	10	10	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.

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	1733.3
Appropriation Request FY 10	85.5
Re-Authorization From Prior Years Remaining Balance	119.7
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

FY10	FY11	FY12	FY13	FY14	FY15	Beyond

Comments

Barkman Building

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

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond

Comments

Cypress Street Field

- Field Engineering

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond

Comments

Gude Lakehouse

- Roof Replacement
- HVAC Replacement

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond

Comments

Hiker Biker Path Maintenance

- Asphalt path repairs

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
	40					
	40					

Comments

Laurel Community Center

- Roof Replacement
- Paving and Concrete Repairs
- Waterpipe Renovations
- Generator
- Fitness Equipment Replacement
- HVAC Replacement

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
	34.5					
40						
	100					
	50					
Subtotal	40	184.5				

Comments

Corroded waterpipes

Laurel Museum

- HVAC Repairs
- Chimney Repairs

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
		30				
Subtotal		30				

Comments

Reline 12 existing fireplace chimney

Multiple Facilities

- On-going repairs/maintenance

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
					35	
Subtotal					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

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
5	5	5	10	10	10	
	40					
	50					
Subtotal	5	95	5	10	10	10

Comments

Municipal Pool

- Pool whitecoat

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
40						
Subtotal	40					

Comments

Baby Pool Spring 09

Patuxent River

River tree removal

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond

Comments

Phelps Senior Citizens Center

Parking Lot Reconstruction

Security Improvements

Exterior Painting

Boiler Replacement

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
		67.2				
		20				
		87.2				

Comments

Public Works Facility

HVAC Renovations

Interior painting

Subtotal

FY10	FY11	FY12	FY13	FY14	FY15	Beyond
		24				
			6			
		24	6			

Comments

Grand Total

FY09	FY10	FY11	FY12	FY13	FY14	Beyond
85	319.5	146.2	16	10	45	

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	300	0		300	300						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other	1572.4	1572.4		0							
Total	1872.4	1572.4	0	300	300	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		0							
General Operating	607.4	607.4		0							
Other Inet/Peg	300	0		300	300						
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1872.4	1572.4	0	300	300	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). FY2009 also includes improvements to the new LPD facility.

FY2010 PHASE: Construction of Fibertelecomm/data network to the Armory and new LPD Facility

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	1710.4
Appropriation Request FY 10	300
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: FACILITY RENOVATIONS ANDERSON MURPHY CC Project Number: PR4-002 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	603	120.3		482.7							482.7
Land Acquisition		0		0							
Site Improvement	295.7	0	10.8	284.9							284.9
Construction	2964.3	411.4		2552.9	75						2477.9
Inspection	76.5	8.2		68.3							68.3
Furniture And Fixtures		0		0							
Other		0		0							
Total	3939.5	539.9	10.8	3388.8	75	0	0	0	0	0	3313.8

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004	265.9	265.9		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	92.5	17.5		75	75						
Other	3324.6	0	10.8	3313.8							3313.8
Other County Funding		0		0							
Other State Funding	256.5	256.5		0							
Other Federal Funding		0		0							
Total Revenue	3939.5	539.9	10.8	3388.8	75	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.

FY2010 funding is matching funds for POS money.

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 10	75
Re-Authorization From Prior Years Remaining Balance	10.8
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: GREENVIEW DRIVE RECREATION COMPLEX Project Number: PR4-012 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering				0							
Land Acquisition	919		369	550		275	275				
Site Improvement	400		400	0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	1319	0	769	550	0	275	275	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	400			400							
Other TBD	550			550		275	275				
Other County Funding				0							
Other State Funding POS	369			369							
Other Federal Funding				0							
Total Revenue	1319	0	0	1319	0	275	275	0	0	0	0

D: Project Description and Justification:

Purchase of the pool, clubhouse and tennis courts at Patuxent Greens. Site improvements will begin in FY2009.

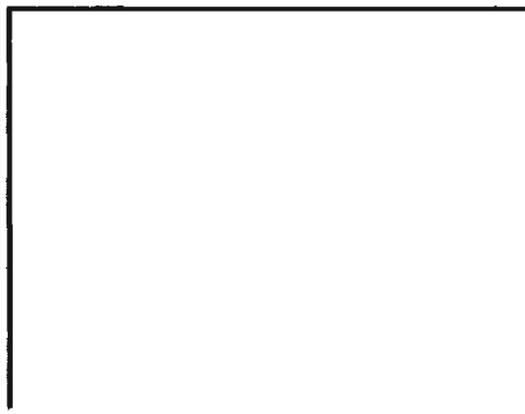
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2009
Date of First Appropriation	2009
Last Fiscal Years Cost Estimate	769
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	724
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: RIVERFRONT PARK IMPROVEMENTS

Project Number: PR6-004 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	173.3	143	30.3	0							
Land Acquisition	10.7	10.7		0							
Site Improvement	477	2	25	450	300	150					
Construction	454.6	427.7	26.9	0							
Inspection	43	43		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Legal	10.8	10.8		0							
Total	1169.4	637.2	82.2	450	300	150	0	0	0	0	0

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004	297	297		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	175	0		175	100	75					
Other <input type="checkbox"/> Developer	60.2	28	32.2	0							
Other County Funding		0		0							
Other State Funding	637.2	312.2	50	275	200	75					
Other Federal Funding		0		0							
Total Revenue	1169.4	637.2	82.2	450	300	150	0	0	0	0	0

D: Project Description and Justification:

State of Maryland Bond Grant funding has been approved for FY2006 at \$50K, FY2007 at \$100K and FY2008 at \$75K from the Senate and \$100K from the House. The FY2008 funding requires a match of \$175K. Funding is for the Mill Dam Ruins project.

FY2010 - Engineering should be complete in early 2009. Renovation work will start in Summer 2009.

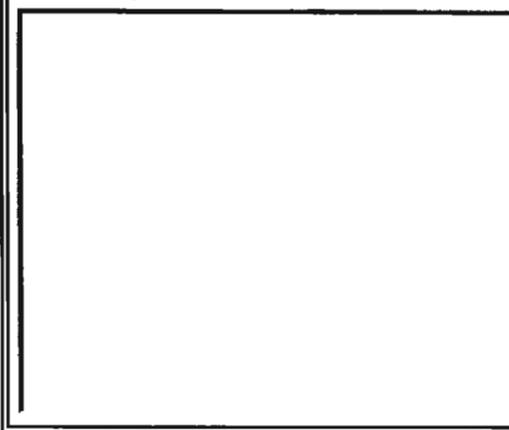
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1984
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	669.4
Appropriation Request FY 10	100
Re-Authorization From Prior Years Remaining Balance	32.2
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:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	132.2	52	64	16.2					16.2		
Land Acquisition	217.3	0	217.3	0							
Site Improvement	106.7	106.7		0							
Construction	1315.9	658.9	326.4	330.6		250			80.6		
Inspection	11	7.8		3.2					3.2		
Furniture And Fixtures		0		0							
Other		0		0							
Total	1783.1	825.4	607.7	350	0	250	0	0	100	0	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		0							
General Operating	407.6	93.6	64	250	0	250					
Other POS/TEA21	751.5	207.8	543.7	0							
Other County Funding TBD	100	0		100					100		
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1783.1	825.4	607.7	350	0	250	0	0	100	0	0

D: Project Description and Justification:

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

FY2010 project has been deferred to FY2011, 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	1175.4
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	607.7
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	40.1	40.1		0							
Land Acquisition	127.5	127.5		0							
Site Improvement				0							
Construction	559.4	198.7	360.7	0							
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> LEGAL	3.3	3.3		0							
Total	737.8	377.1	360.7	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		0							
General Operating	140	37.6	102.4	0							
Other GRANT	331.2	179.5	151.7	0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	737.8	483.7	254.1	-8.5E-14	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.

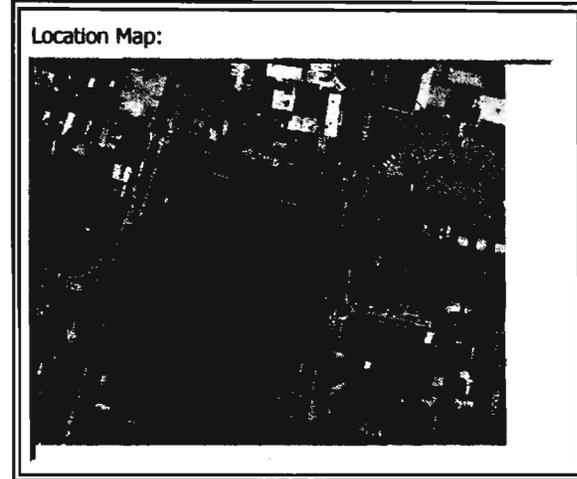
Construction completed in summer 2008.

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 10	
Re-Authorization From Prior Years Remaining Balance	151.7
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	252.5	197.5	45	10		10					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other EQUIPMENT ACQUISIT	70	70		0							
Total	322.5	267.5	45	10	0	10	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004	110	110		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	212.5	157.5	45	10		10					
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	322.5	267.5	45	10	0	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 10	
Re-Authorization From Prior Years Remaining Balance	45
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	240	0	60	180		30	30	30	30	30	30
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	240	0	60	180	0	30	30	30	30	30	30

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	240	0	60	180		30	30	30	30	30	30
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	240	0	60	180	0	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	240
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	60
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	57.9	44.7		13.2					13.2		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	185.5	51.7	40	93.8					93.8		
Inspection	10.3	7		3.3					3.3		
Furniture And Fixtures		0		0							
Other		0		0							
Total	253.7	103.4	40	110.3	0	0	0	0	110.3	0	0

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

	TOTAL	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	253.7	103.4	40	110.3					110.3		
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	253.7	103.4	40	110.3	0	0	0	0	110.3	0	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 Wellford 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 10	
Re-Authorization From Prior Years Remaining Balance	40
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: PW2-008 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	540	335	30	175	25	25	25	25	25	25	25
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	559.5	354.5	30	175	25						

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

City Bond Proceeds 2007	25			25	25						
City Bond Proceeds 2004	320.5	320.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	214	34	30	150		25	25	25	25	25	25
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	559.5	354.5	30	175	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 and gutter and extend the program into areas where curbs do not exist. This is an annual program usually done in conjunction with sidewalk repair/replacement. Cost estimates have had to be adjusted upward to more closely match bid prices.

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

Date First In CIP	1980
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	534.5
Appropriation Request FY 10	25
Re-Authorization From Prior Years Remaining Balance	30
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: **SIDEWALK REPLACEMENT/REPAIR PROGRAM** Project Number: **PW2-021** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	678.3	328.3	70	280	40	40	40	40	40	40	40
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	678.3	328.3	70	280	40						

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	40	0		40	40						
City Bond Proceeds 2004	105	105		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	533.3	223.3	70	240		40	40	40	40	40	40
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	678.3	328.3	70	280	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.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	638.3
Appropriation Request FY 10	40
Re-Authorization From Prior Years Remaining Balance	70
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	45	45		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	480	180	100	200	100						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	525	225	100	200	100	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	100	0		100	100						
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	25	25		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding CDBG	400	200	100	100							
Other Federal Funding		0		0							
Total Revenue	525	225	100	200	100	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. \$100K has been awarded 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 10	100
Re-Authorization From Prior Years Remaining Balance	100
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	31.6	31.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	226.9	226.9		0							
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	266	266	0	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		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	266	266	0								

D: Project Description and Justification:

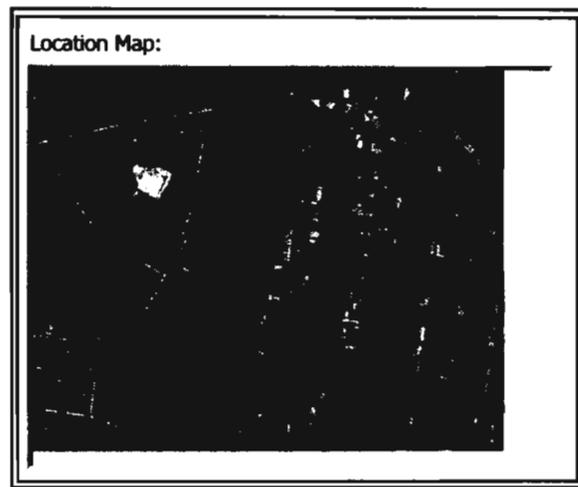
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurelton Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City 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 10	
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	30.6	30.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	227.8	227.8		0							
Inspection	7.6	7.6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	266	266	0	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		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	266	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.

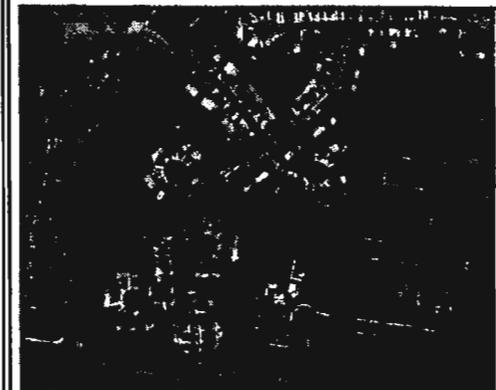
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	265.5
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	266
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: FAIRLAWN AVENUE IMPROVEMENTS Project Number: PW2-033 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	25.5	25.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	189.3	189.3		0							
Inspection	6.2	6.2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	221	221	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2007	221	25.5		195.5							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	221	25.5	0	195.5	0						

D: Project Description and Justification:

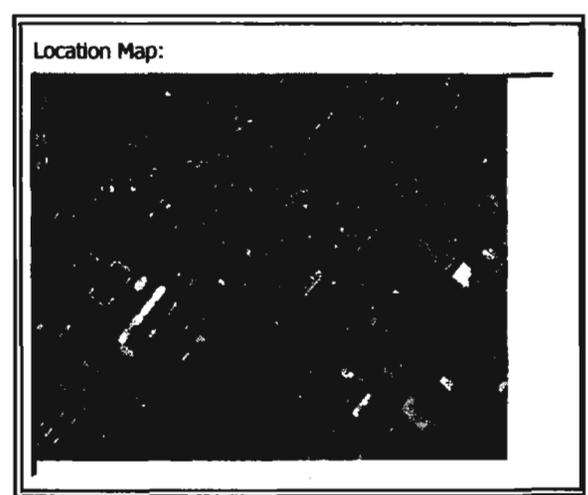
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Fairlawn Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. The project will be completed in FY2010, savings from current street projects will fund this work.

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 10	
Re-Authorization From Prior Years Remaining Balance	195.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ALAN DRIVE IMPROVEMENTS

Project Number: PW2-034 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	39.5	39.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	293.7	293.7		0							
Inspection	9.8	9.8		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	343	343	0	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		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	343	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.

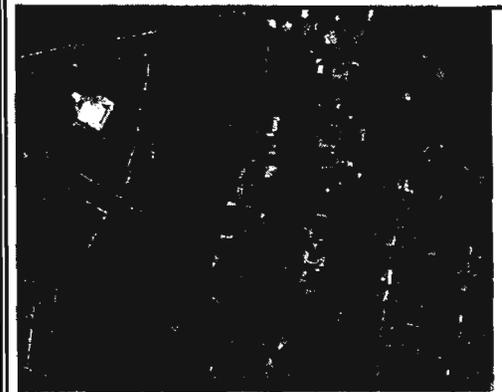
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	342.5
Appropriation Request FY 10	
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years	
Planning/Engineering	62.7	62.7		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	504.1	504.1		0								
Inspection	13.2	13.2		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	580	580	0	0	0	0	0	0	0	0	0	

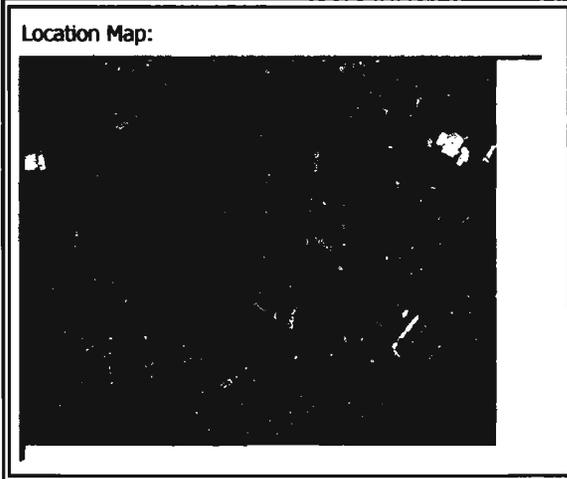
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007	580	580		0								
City Bond Proceeds 2004		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	580	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.

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 10	
Re-Authorization From Prior Years Remaining Balance	580
Impact of Revision	

F. Fiscal Impact	
Debt 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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	453	98	115	240		40	40	40	40	40	40
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	468	113	115	240	0	40	40	40	40	40	40

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	393	38	115	240		40	40	40	40	40	40
Other	75	75		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	468	113	115	240	0	40	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.

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

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	428
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	115
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years	
Planning/Engineering	45	45		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	450	450		0								
Inspection	5	5		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	500	500	0	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		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	500	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. The project will be completed in FY2010, savings from current street projects will fund this work.

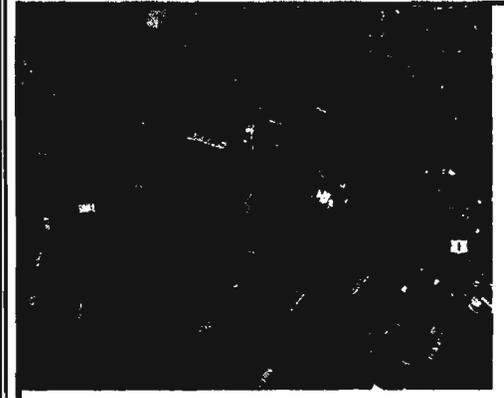
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	500
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	500
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: ST. MARY'S PLACE IMPROVEMENTS

Project Number: PW2-045 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	6.8	6.8		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	140		0							
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	149.3	149.3	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	149.3	149.3		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	149.3	149.3	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. The project will be completed in FY2010, savings from current street projects will fund this work.

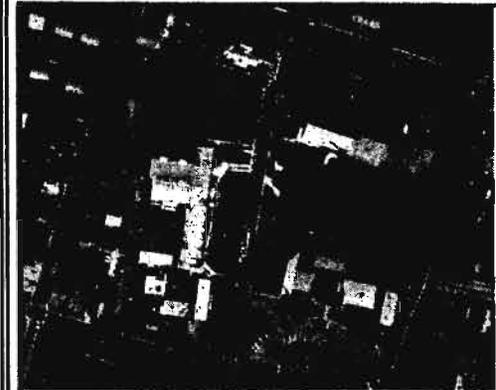
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	149.3
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	39	0	39	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	355	0	355	0							
Inspection	6	0	6	0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	400	0	400	0	0	0	0	0	0	0	0

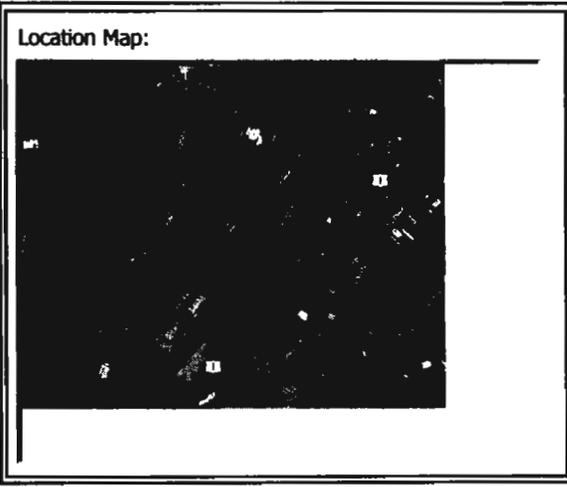
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	400	0	400	0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	400	0	400	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 10	
Re-Authorization From Prior Years Remaining Balance	400
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: TENTH STREET IMPROVEMENTS

Project Number: PW2-047 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	198		0							
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	220	220	0	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		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	220	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.

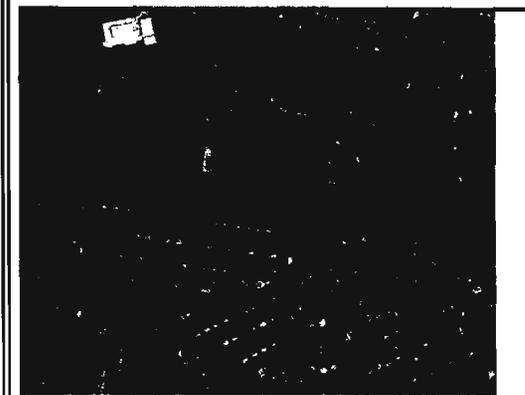
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	220
Appropriation Request FY 10	
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	22	22		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	200	200		0							
Inspection	3	3		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	225	225	0	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		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	225	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.

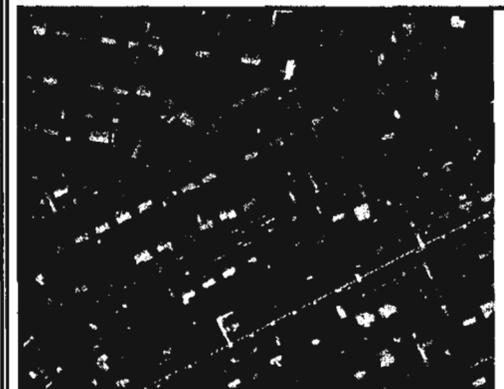
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	225
Appropriation Request FY 10	
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	18	0	18	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	200	0	200	0							
Inspection	2	0	2	0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	220	0	220	0	0	0	0	0	0	0	0

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

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

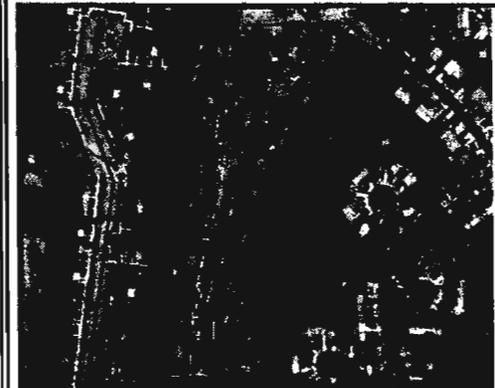
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	220
Appropriation Request FY 10	
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: **CARISSA LANE IMPROVEMENTS** Project Number: **PW2-050** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	7.5	0	7.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	150	0	150	0							
Inspection	2.5	0	2.5	0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	160	0	160	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2007	160	0	160	0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	160	0	160	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 Carissa Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

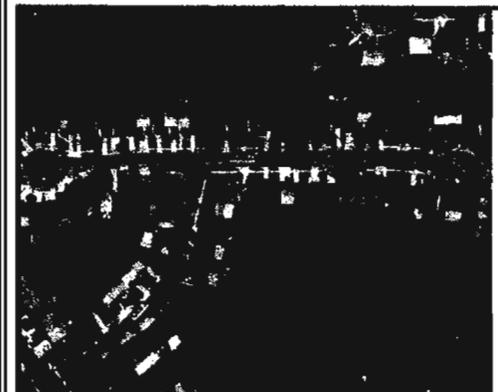
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	160
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	160
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: NINTH STREET IMPROVEMENTS Project Number: PW2-054 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY10	FY11	FY12	FY13	FY14	FY15	
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	0	198	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	198	0	198	0	0	0	0	0	0	0	0

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

	TOTAL	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY10	FY11	FY12	FY13	FY14	FY15	
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	198	0	198	0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	198	0	198	0	0	0	0	0	0	0	0

D: Project Description and Justification:

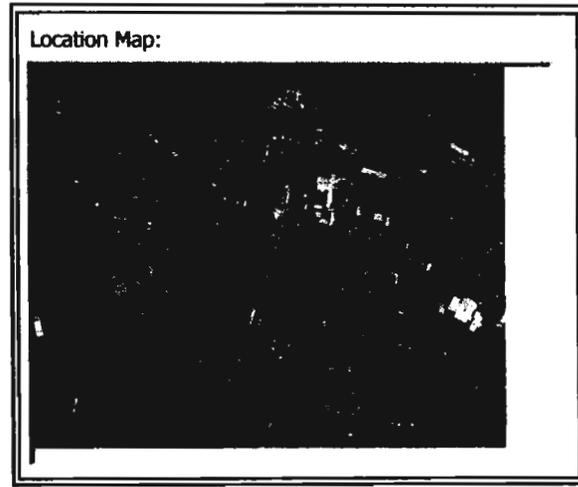
FY2008 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Ninth Street between West Street and U.S. 198 West. The priority for this street improvement was based on non-destructive testing done in 2006 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	198
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	198
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **STREETSCAPE** Project Number: **PW2-056** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	15	0	15	0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	15	0	15	0	0	0	0	0	0	0	0

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

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

D: Project Description and Justification:

This project addresses landscaping and street aesthetics.

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

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	15
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	15
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: 02/02/09

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	606	385.3	220.7	0							
Land Acquisition	2500	2500		0							
Site Improvement	1000	0		1000		1000					
Construction	3774.2	0	3774.2	0							
Inspection	100	0		100	100						
Furniture And Fixtures	100	0		100		100					
Other <input type="checkbox"/> IT	371	0	138	233	233						
Total	8451.2	2885.3	4132.9	1433	333	1100	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	3503	0	3403	100	100						
City Bond Proceeds 2004	16	16		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	1337.2	369.3	729.9	238	138	100					
Other <input type="checkbox"/> LOAN-Inet/Peg(95)	2595	2500		95	95						
Other County Funding TBD	1000	0		1000		1000					
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	8451.2	2885.3	4132.9	1433	333	1100	0	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. Inspection and IT are proposed for FY2010.

Funding for site improvement is included for FY2011 to include upgrades to the sally port. Furnishings have also been funded in 2011. 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	6616
Appropriation Request FY 10	333
Re-Authorization From Prior Years Remaining Balance	4132.9
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY10	FY11	FY12	FY13	FY14	FY15	
Planning/Engineering	121.3	121.3		0							
Land Acquisition		0		0							
Site Improvement	360	310		50			50				
Construction	535.2	535.2		0							
Inspection	2	2		0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	1018.5	968.5	0	50	0	0	50	0	0	0	0

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

				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
				FY10	FY11	FY12	FY13	FY14	FY15	
City Bond Proceeds 2007		0	0							
City Bond Proceeds 2004		0	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	0							
Other State Funding	50	0	50			50				
Other Federal Funding		0	0							
Total Revenue	1018.5	968.5	0	0	0	50	0	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. The total project cost is expected to be approximately \$8 - \$9 million. 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.

Phase One, Two and Three are complete. Phase Three, that portion of Rt. 1 northbound (Second St.) from the Patuxent River south to MD198, included the reconstruction of the asphalt surface of the roadway, new curb and gutter, new brick paved sidewalk, street lighting, storm drain inputs, and landscaping. Phase Three was completed in 2008. Safety Improvements are also included in this project.

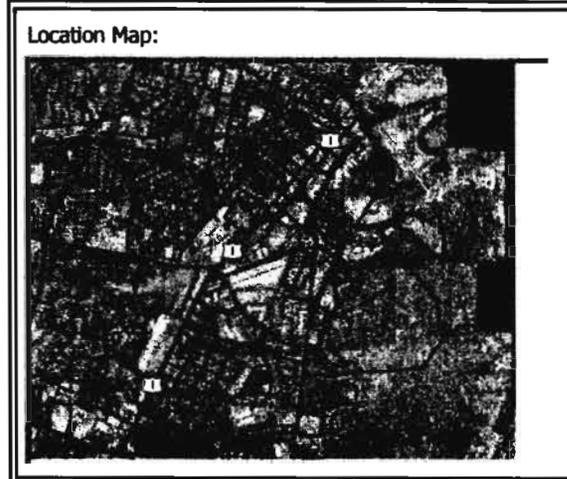
The Fourth Phase will be from Oak Street to Contee Road. \$50K in included in FY2012 for Phase Four.

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 10	
Re-Authorization From Prior Years Remaining Balance	
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	100	100		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures	15	0	0	15		15					
Other		0		0							
Total	115	100	0	15	0	15	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	15	0		15		15					
Other		0		0							
Other County Funding	100	100		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	115	100	0	15	0	15	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. \$15,000 has been retained in FY2011 for City contributions to furnishings.

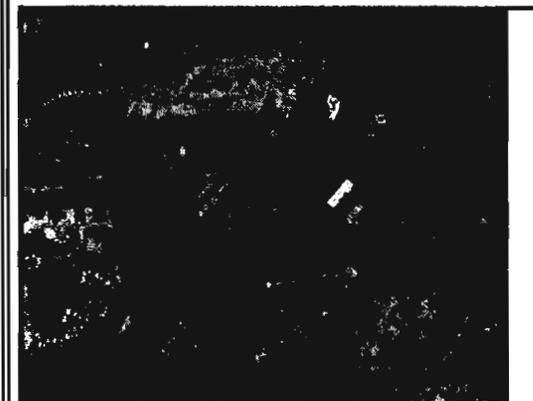
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	115
Appropriation Request FY 10	
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: FLOODPLAIN STUDY

Project Number: ES1-003 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	599.1	599.1		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		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		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding	599.1	599.1		0							
Other Federal Funding		0		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 10	
Re-Authorization 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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	11.7	11.7		0							
Land Acquisition		0		0							
Site Improvement	96.4	96.4		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	108.1	108.1	0	0	0	0	0	0	0	0	0

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

				YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
City Bond Proceeds 2007		0	0							
City Bond Proceeds 2004		0	0							
City Bond Proceeds-Prior Yrs	15	15	0							
General Operating		0	0							
Other CDBG	71.1	71.1	0							
Other County Funding	22	22	0							
Other State Funding		0	0							
Other Federal Funding		0	0							
Total Revenue	108.1	108.1	0	0	0	0	0	0	0	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 10	
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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	54.8	54.8		0							
Land Acquisition		0		0							
Site Improvement	125.4	125.4		0							
Construction	6505.2	505.2		6000							6000
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	6691.4	691.4	0	6000	0	0	0	0	0	0	6000

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		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	6000
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	6691.6	691.4	0	6000.2	0	0	0	0	0	6000	6000

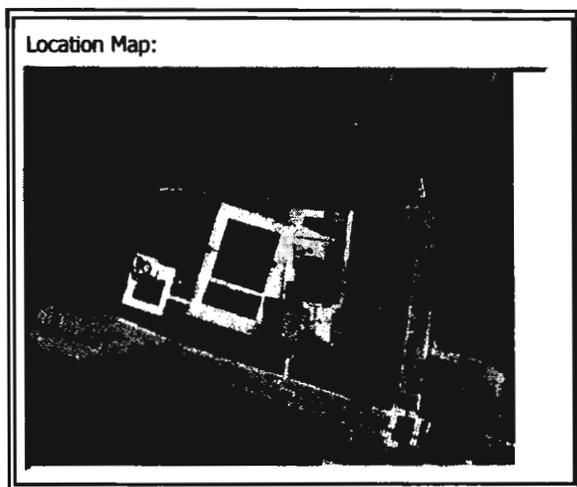
D: Project Description and Justification:

FY2005-2007: Funding was designated for renovations to the pool complex. The project included exterior painting, locker room 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.

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 10	
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 EXTENSION Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	74	0		74		74					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	409.6	0		409.6		409.6					
Inspection	9.9	0		9.9		9.9					
Furniture And Fixtures		0		0							
Other		0		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		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other POS	493.5	0		493.5		493.5					
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	493.5	0	0	493.5	0	493.5	0	0	0	0	0

D: Project Description and Justification:

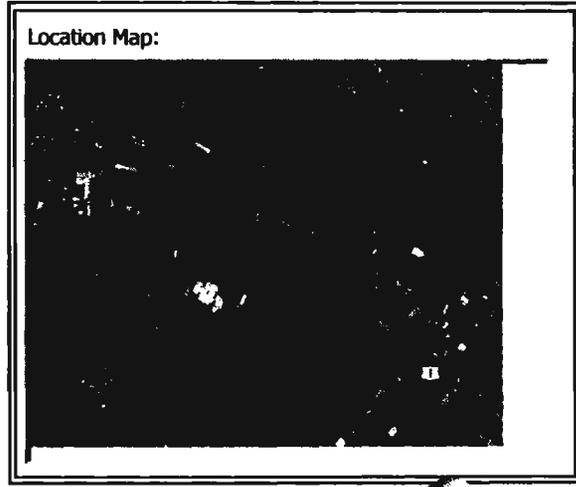
FY2010 funding is designated for the extension of Riverfront Park eastward from U.S. Route 1 along the Patuxent River to Route 198. Within this new section of the park, a trail system is proposed to link the existing trail to the Train Station and the Laurel Golf and Recreation Center site. Property 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	493.5
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **NON-DESTRUCTIVE PAVEMENT EVALUATIONS** Project Number: **PW1-010** Rev: _____

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY10	FY11	FY12	FY13	FY14	FY15	
Planning/Engineering	140	60		80					80		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	140	60	0	80	0	0	0	0	80	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	60	60		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	80	0		80				80			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	140	60	0	80	0	0	0	80	0	0	0

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1992
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	140
Appropriation Request FY 10	_____
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: **NORTHLAKE COURT IMPROVEMENTS** Project Number: **PW2-051** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	7.5	0		7.5					7.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	0		140					140		
Inspection	2.5	0		2.5					2.5		
Furniture And Fixtures		0		0							
Other		0		0							
Total	150	0	0	150	0	0	0	0	150	0	0

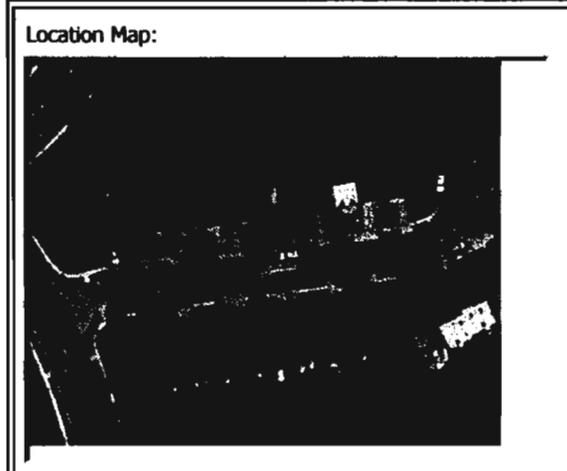
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other	150	0		150					150		
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	150	0	0	150	0	0	0	0	150	0	0

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.

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 10	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: CITY WIDE SIDEWALK REPLACEMENT

Project Number: PW2-052 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	44.5	0		44.5					44.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	2175	0		2175					2175		
Inspection	12.5	0		12.5					12.5		
Furniture And Fixtures		0		0							
Other		0		0							
Total	2232	0	0	2232	0	0	0	0	2232	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	2232	0		2232					2232		
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	2232	0	0	2232	0	0	0	0	2232	0	0

D: Project Description and Justification:

FY2014: 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.

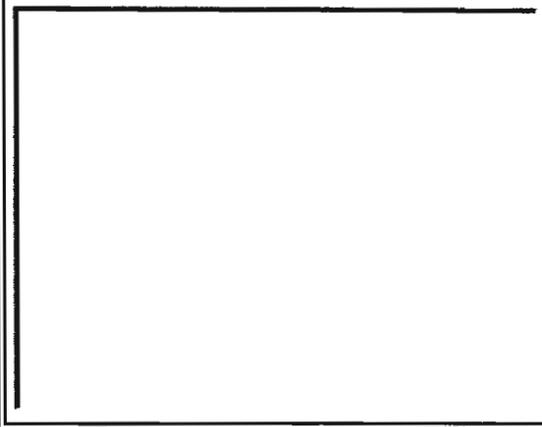
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation _____
 Last Fiscal Years Cost Estimate 2232.0
 Appropriation Request FY 10 _____
 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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	7.5	0		7.5					7.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	0		140					140		
Inspection	2.5	0		2.5					2.5		
Furniture And Fixtures		0		0							
Other		0		0							
Total	150	0	0	150	0	0	0	0	150	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	150	0		150					150		
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	150	0	0	150	0	0	0	0	150	0	0

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.

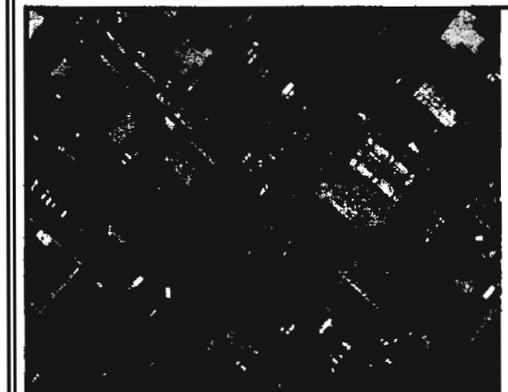
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation _____
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 10 _____
 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 FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	22	0		22		22					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	200	0		200		200					
Inspection	3	0		3		3					
Furniture And Fixtures		0		0							
Other		0		0							
Total	225	0	0	225	0	225	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	225	0		225		225					
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	225	0	0	225	0	225	0	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 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 2009
 Date of First Appropriation _____
 Last Fiscal Years Cost Estimate 225
 Appropriation Request FY 10 _____
 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: PATUXENT ROAD

Project Number: PW2-056 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	16.5			16.5						16.5	
Land Acquisition				0							
Site Improvement				0							
Construction	150			150						150	
Inspection	4.5			4.5						4.5	
Furniture And Fixtures				0							
Other				0							
Total	171	0	0	171	0	0	0	0	0	171	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	171			171						171	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	171	0	0	171	0	0	0	0	0	171	0

D: Project Description and Justification:

FY2015 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 area between Montgomery Street and Eleventh Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

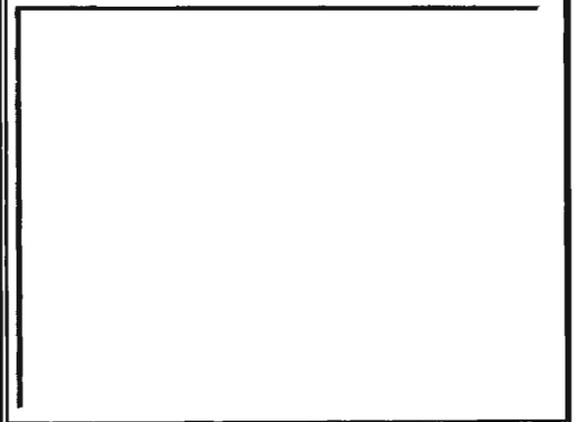
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010
 Date of First Appropriation _____
 Last Fiscal Years Cost Estimate _____
 Appropriation Request FY 10 _____
 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: CLUBHOUSE BOULEVARD

Project Number: PW2-05/ Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	21			21		21					
Land Acquisition				0							
Site Improvement	121			121		121					
Construction				0							
Inspection	3.5			3.5		3.5					
Furniture And Fixtures				0							
Other				0							
Total	145.5	0	0	145.5	0	145.5	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	145.5			145.5		145.5					
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	145.5	0	0	145.5	0	145.5	0	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 the intersection at Greenview 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 2010

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 10 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

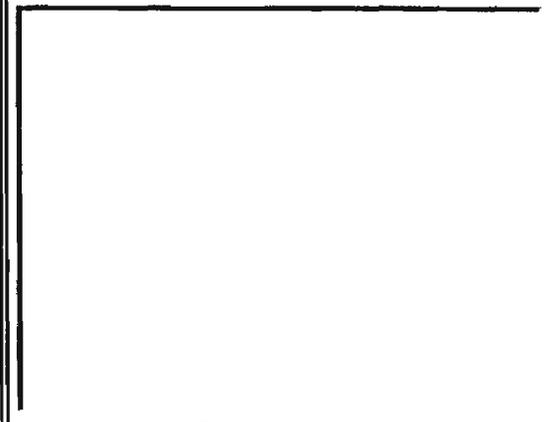
Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



A. Project Name: ASHFORD BOULEVARD (4TH TO CHERRY LANE) Project Number: PW2-058 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	37			37			37				
Land Acquisition				0							
Site Improvement				0							
Construction	340			340			340				
Inspection	4			4			4				
Furniture And Fixtures				0							
Other				0							
Total	381	0	0	381	0	0	381	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	340			340			340				
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	340	0	0	340	0	0	340	0	0	0	0

D: Project Description and Justification:

FY2012 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 area between Fourth Street and Cherry 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	2010
Date of First Appropriation	
Last Fiscal Years Cost Estimate	
Appropriation Request FY 10	
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: MULBERRY STREET

Project Number: PW2-059 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	41.5			41.5				41.5			
Land Acquisition				0							
Site Improvement				0							
Construction	285			285				285			
Inspection	5			5				5			
Furniture And Fixtures				0							
Other				0							
Total	331.5	0	0	331.5	0	0	0	331.5	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	331.5			331.5				331.5			
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	331.5	0	0	331.5	0	0	0	331.5	0	0	0

D: Project Description and Justification:

FY2013 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 area between Washington Boulevard and Cypress 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 2010

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 10 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

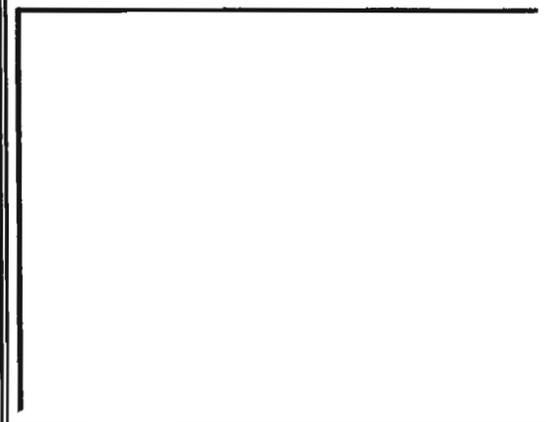
Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



A. Project Name: LAUREL PLACE Project Number: PW2-060 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	20			20						20	
Land Acquisition				0							
Site Improvement				0							
Construction	202.5			202.5						202.5	
Inspection	2.5			2.5						2.5	
Furniture And Fixtures				0							
Other				0							
Total	225	0	0	225	0	0	0	0	0	225	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	0	0	0	225	0

D: Project Description and Justification:

FY2015 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 area between Cherry Lane and Mulberry Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

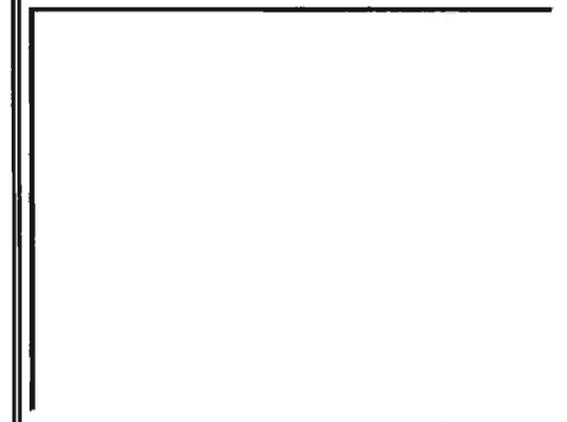
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010
 Date of First Appropriation _____
 Last Fiscal Years Cost Estimate _____
 Appropriation Request FY 10 _____
 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: DORSET ROAD IMPROVEMENTS

Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	151.6	0		151.6		27			124.6		
Land Acquisition	82.4	0		82.4					82.4		
Site Improvement		0		0							
Construction	1146.5	0		1146.5		220			926.5		
Inspection	34.2	0		34.2		3			31.2		
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Legal	21.2	0		21.2					21.2		
Total	1435.9	0	0	1435.9	0	250	0	0	1185.9	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	250	0		250		250			1185.9		
Other <input type="checkbox"/> Developer	1185.9	0		1185.9							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1435.9	0	0	1435.9	0	250	0	0	1185.9	0	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 10	
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: TRANSFER STATION Project Number: PW4-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	40	0	40	0							
Land Acquisition		0		0							
Site Improvement	50	0	50	0							
Construction	489	0		489							
Inspection	4.5	0		4.5							
Furniture And Fixtures		0		0							
Other		0		0							
Total	583.5	0	90	493.5	0						

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

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

D: Project Description and Justification:

The project is in anticipation of the Prince George's County Landfill (Brown Station) closure in 2011. In light of this change, the City will need to develop an alternative method to transfer refuse to the new Prince George's County facility.

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

Based on the findings in the Waste Management study and the decision of Prince George's County to use the Western Branch facility as the site of the transfer station, this project has been put on hold.

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 10	
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: BRIDGE REPAIRS - FOURTH STREET

Project Number: ES2-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	235	235		0							
Inspection	15	15		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	250	250	0	0	0	0	0	0	0	0	0

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

All bridge maintenance work completed in FY2008. The ending balance of \$58K was reprogrammed into other CIP Projects.

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 10
 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: WASTE MANAGEMENT STUDY Project Number: PW1-012 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	25	25		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	25	25	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	25	25		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		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 was 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 10

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: MAIN STREET IMPROVEMENTS

Project Number: PW2-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	102.4	102.4		0							
Land Acquisition		0		0							
Site Improvement	298	298		0							
Construction	1061.2	1041.2	20	0							
Inspection	30.5	30.5		0							
Furniture And Fixtures	50	50		0							
Other	7.1	7.1		0							
Total	1549.2	1529.2	20	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004	333.2	333.2		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	436.4	416.4	20	0							
Other GRANT	779.6	779.6		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1549.2	1529.2	20	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 Seventh 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 Seventh Street plus some additional tree/landscape enhancements. Installation of new street lampposts was completed in December 2007 and the additional lights Laurel Museum was completed in 2008.

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

Date First In CIP 1990
 Date of First Appropriation 1991
 Last Fiscal Years Cost Estimate 1549.2
 Appropriation Request FY 10
 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: PUBLIC WORKS FACILITY Project Number: PW4-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY08	ESTIMATE FY09	TOTAL TO COMPLETE	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 Years
Planning/Engineering	264.6	254.6	10	0							
Land Acquisition	515	515		0							
Site Improvement	50.7	35.7	15	0							
Construction	1697.8	1537.8	160	0							
Inspection	27	27		0							
Furniture And Fixtures		0		0							
Other Legal, Furniture	0.6	0.6		0							
Total	2555.7	2370.7	185	0	0	0	0	0	0	0	0

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

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

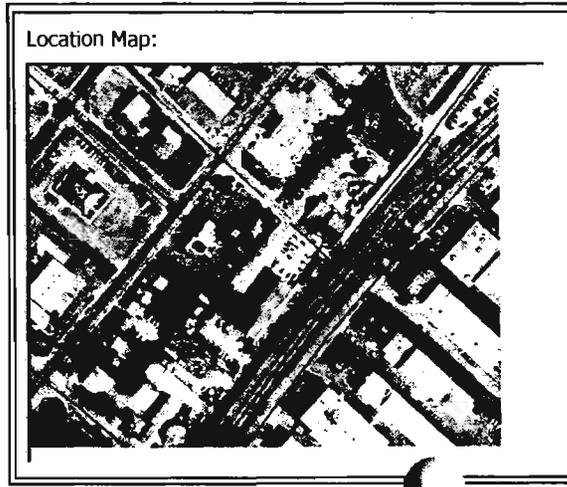
FY2009 - Public Works fuel station tank replacement, larger fuel tanks will provide a cost savings of \$.10 to \$.15 per gallon. Site improvement and fuel tanks in place and operational January 2009.

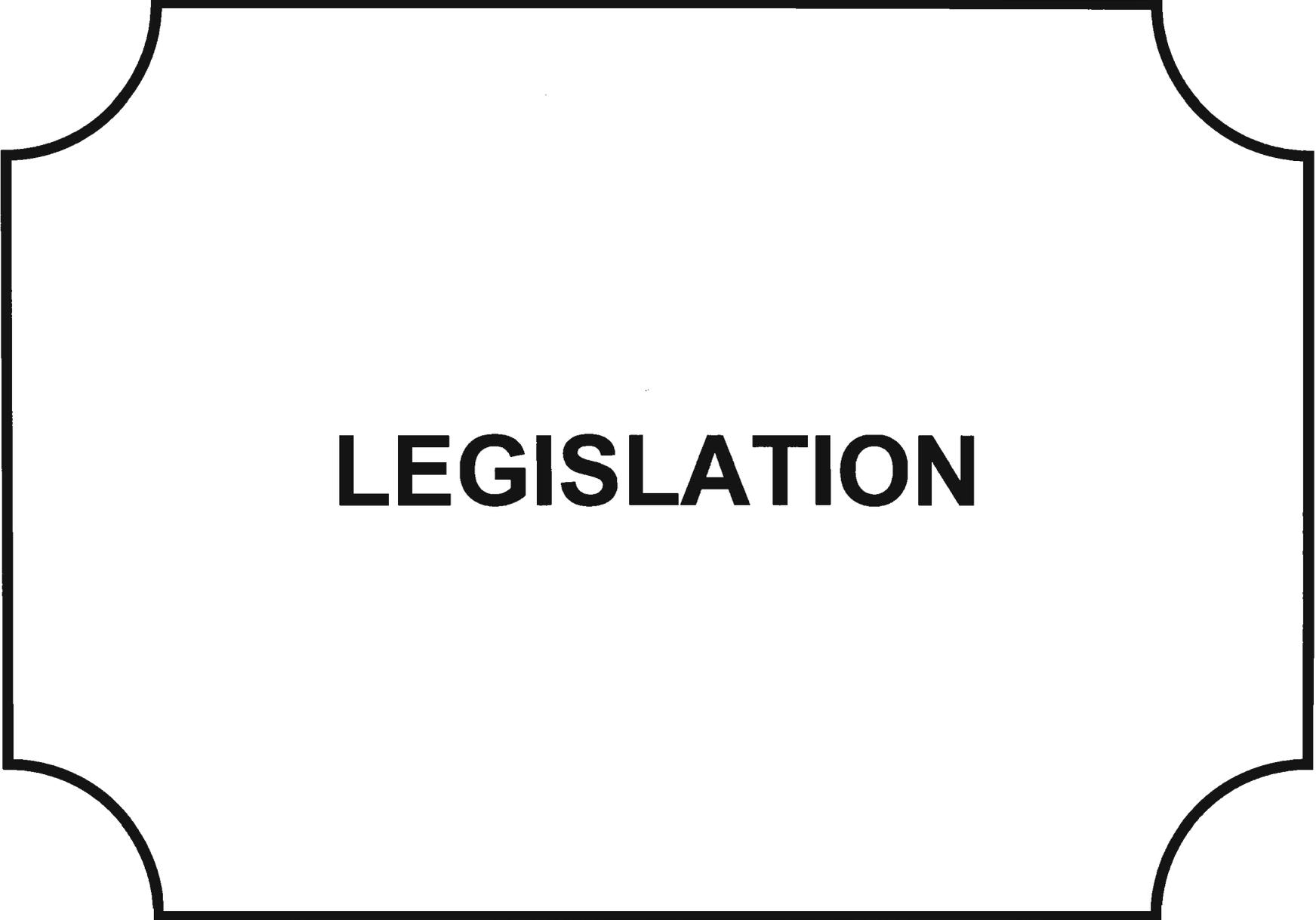
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1988
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	2555.7
Appropriation Request FY 10	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	





LEGISLATION

CAPITAL BUDGET - FISCAL YEAR 2010

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 2010 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
ED1-001 FACILITY SURVEYS	165.0				
ED1-002 MASTER PLAN	30.0	27.6			
ED1-003 ECONOMIC REVITALIZATION	79.6	26.2			
ES2-002 STREET LIGHT SAFETY ENHANCEMENTS	192.0	10.0			
ES4-001 EMERGENCY OPERATIONS & COMMUNICATIONS UPGRADE	300.0	25.0	25.0	25.0	
ES7-001 TRAFFIC SIGNALIZATION	1,428.1	550.0	90.0		90.0
ES7-003 CITY WIDE RADIO SYSTEM	1,346.0	1,311.0			
FL7-001 FLEET EQUIPMENT	4,346.9	678.7	319.5	319.5	
FM8-001 MAJOR FACILITY MAINTENANCE PROGRAM	1,289.2	119.7	85.5	85.5	
IT7-001 INFORMATION TECHNOLOGY PROGRAM	1,710.4	138.0			
PR1-001 PARKLAND ACQUISITION	1,175.0	75.0	75.0		75.0
PR4-002 FACILITY RENOVATIONS ANDERSON MURPHY	3,939.5	10.8	75.0	75.0	
PR4-012 GREENVIEW DRIVE RECREATION COMPLEX	1,319.0	769.0			
PR6-004 RIVERFRONT PARK IMPROVEMENTS	1,169.4	82.2	300.0	100.0	200.0
PR6-006 PARK IMPROVEMENT PROGRAM	1,783.1	607.7			
PR6-013 LIVING ALUMINUM PROPERTY IMPROVEMENTS	737.8	360.7			
PW1-011 BASE MAP UPDATE	322.5	45.0			
PW1-013 STORMWATER MANAGEMENT FESABILITY STUDY	240.0	60.0			

CAPITAL BUDGET - FISCAL YEAR 2010

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 2010 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW2-007 ALLEY IMPROVEMENTS	253.7	40.0			
PW2-008 CURB AND GUTTER IMPROVEMENTS	559.5	30.0	25.0	25.0	
PW2-021 SIDEWALK REPLACEMENT/REPAIR PROGRAM	678.3	70.0	40.0	40.0	
PW2-029 LAFAYETTE AVENUE IMPROVEMENTS	525.0	100.0	100.0	100.0	
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	468.0	115.0			
PW2-044 MONTGOMERY STREET IMPROVEMENTS	500.0	500.0			
PW2-045 ST. MARY'S PLACE IMPROVEMENTS	149.3	149.3			
PW2-046 FOURTH STREET IMPROVEMENTS	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			
PW2-050 CARISSA LANE IMPROVEMENTS	160.0	160.0			
PW2-054 NINTH STREET IMPROVEMENTS	198.0	198.0			

CAPITAL BUDGET - FISCAL YEAR 2010

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 2010 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW2-056 STREETScape	15.0	15.0			
PW4-002 NEW POLICE FACILITY	8,118.2	3,994.9	238.0	238.0	
TOTALS	35,939.8	13,009.8	1,373.0	1,008.0	365.0

ORDINANCE NUMBER 1620

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2010 – 2015

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 2010 – 2015, and

WHEREAS, the Capital Improvement Program was prepared and made available to the public on February 2, 2009, 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 9th and February 23rd 2009.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2010 through 2015 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 2009 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 23rd DAY OF FEBURARY 2009.

GAYLE SNYDER
President of the City Council

KIMBERLEY A. RAU, CMC
Clerk to the City Council

APPROVED THIS 23rd DAY OF FEBRUARY 2009.

CRAIG A. MOE
Mayor

STATEMENT OF FINANCIAL IMPACT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2010 – 2015

The attached legislation will have an impact on the Capital Improvement Program Budget of the City of Laurel for the Fiscal Year 2010 of \$1,373,000 (See Capital Budget, Section H, Pages H-1 to H-3).

It is estimated that said measure would result in an impact of \$1,008,000 on the Capital Improvement Budget of the City of Laurel for FY2010, and an estimated impact of \$3,830,500 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-42).

A copy of the Capital Improvement Program for Fiscal Years 2010 - 2015 is attached.

SUBMITTED TO THE MAYOR AND CITY COUNCIL OF LAUREL THIS 4TH DAY OF FEBRUARY 2009.

GAYLE SNYDER, President of the City Council

KRISTIE MILLS, City Administrator

S. MICHELE SAYLOR, Director of Budget & Personnel Services

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