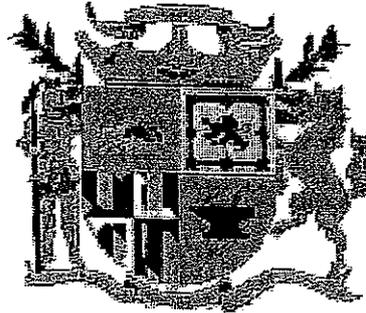


**MAYOR AND CITY COUNCIL
OF LAUREL, MARYLAND**



**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2011 - 2016 - ADOPTED**

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 (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":

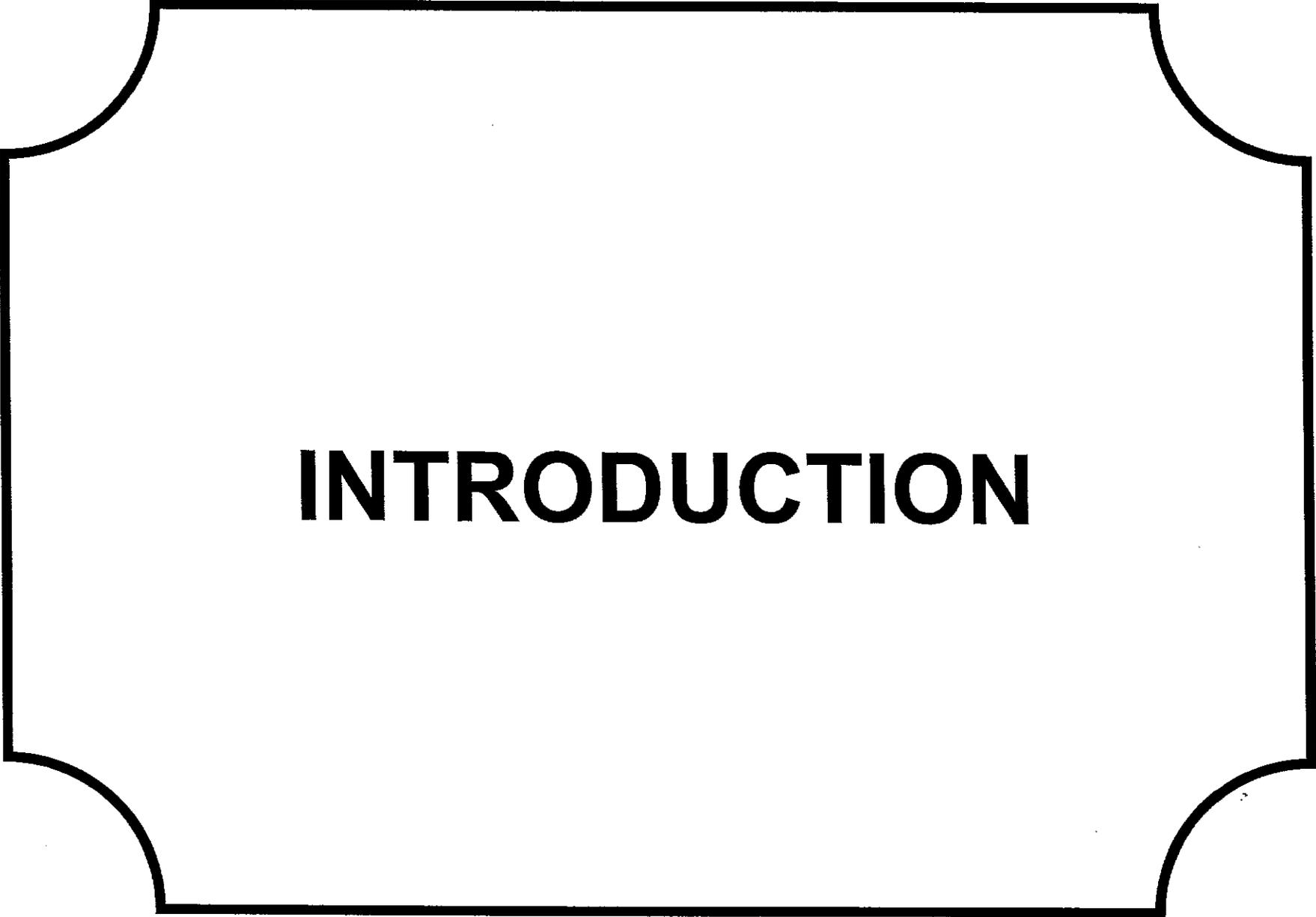
This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2011 begins July 1, 2010 and ends June 30, 2011). Estimates for future expenditures are also provided in this section.

Pages F-1 through F-2 provides a SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2010.

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 FY09 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
 - 4. Estimate FY10 - 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 out years.



INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2011 - 2016

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.

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



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 nine 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.

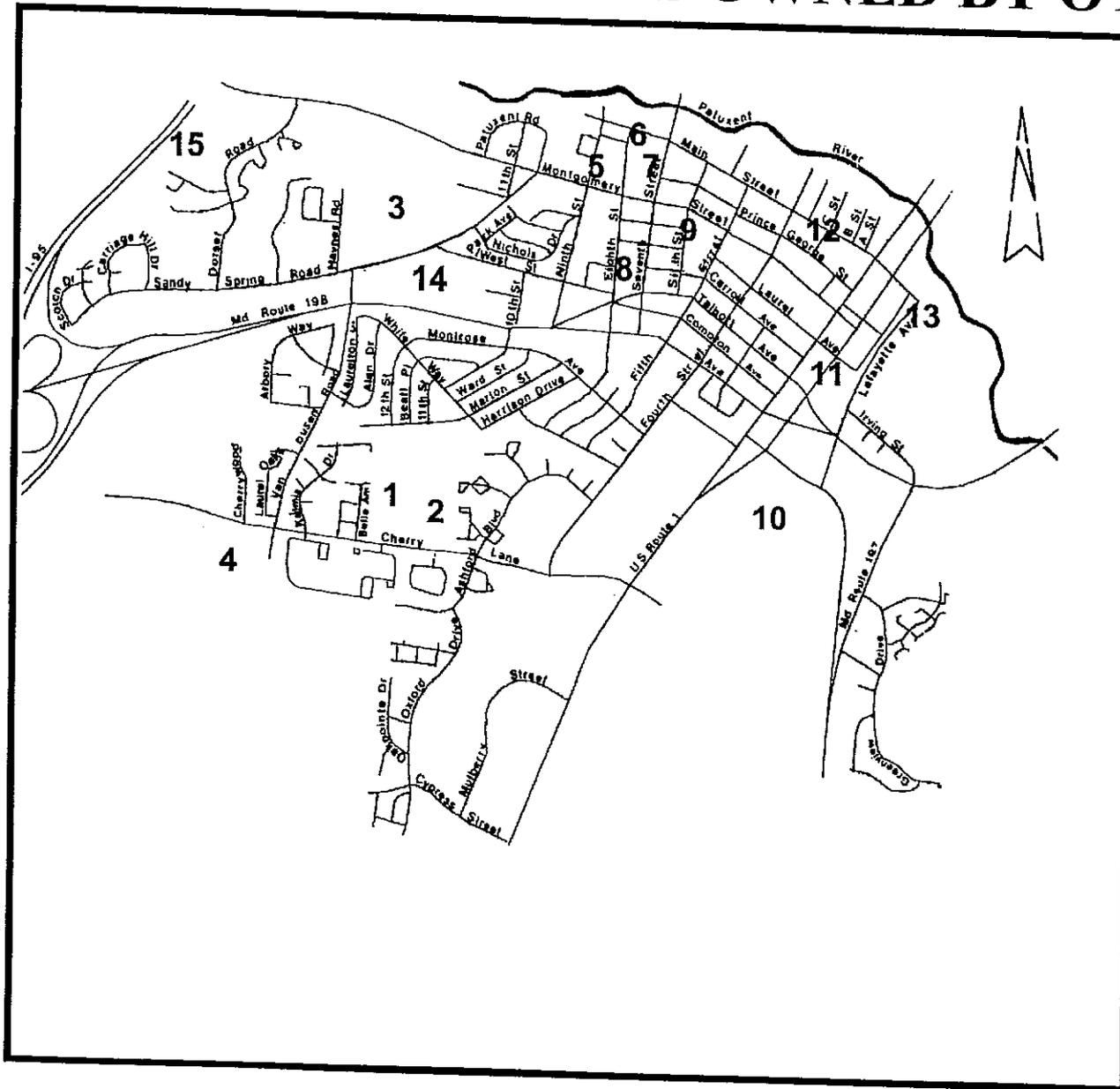
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. 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
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	2005	92,000
Laurel Municipal Center	1958	1993	41,000
Barkman/Keiser Public Safety Complex		2010	36,000
LAND			ACREAGE
Greenview Drive Park			4.2
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
Lary 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			46.8
Mulberry Street Tennis Courts			0.4
OTHER			
52.27 Miles of Streets (Approximate)			

FACILITIES OWNED BY OTHERS



LEGEND

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



**AREA GROWTH &
DEVELOPMENT**

AREA GROWTH AND DEVELOPMENT

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

The Baltimore-Washington Corridor continues to experience growth. Because of the availability of developable land, especially as compared to other parts of the region, it is expected that this growth will continue. Current market conditions have slowed many development projects.

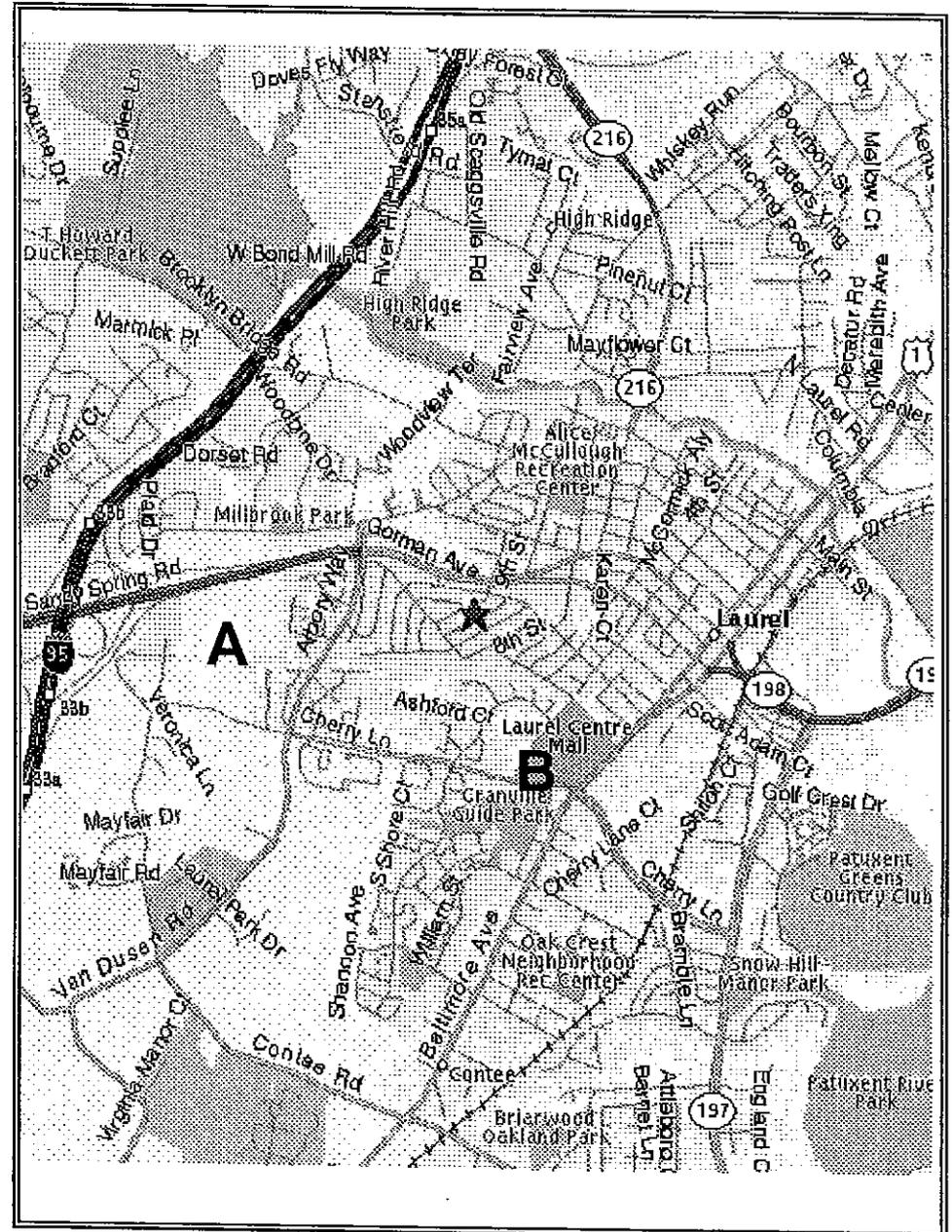
Both employment and residential growth are expected to increase substantially, due to the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions will transfer to Fr. Meade as part of the relocation beginning in 2010.

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

HAWTHORNE PLACE. Although predominantly residential, this project contains a location for up to 140,000 sq. ft. of office space, as well as ancillary retail and restaurant uses to serve the project.

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. This project has been delayed due to a lack of construction financing. (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, who have moved into this building. (C)

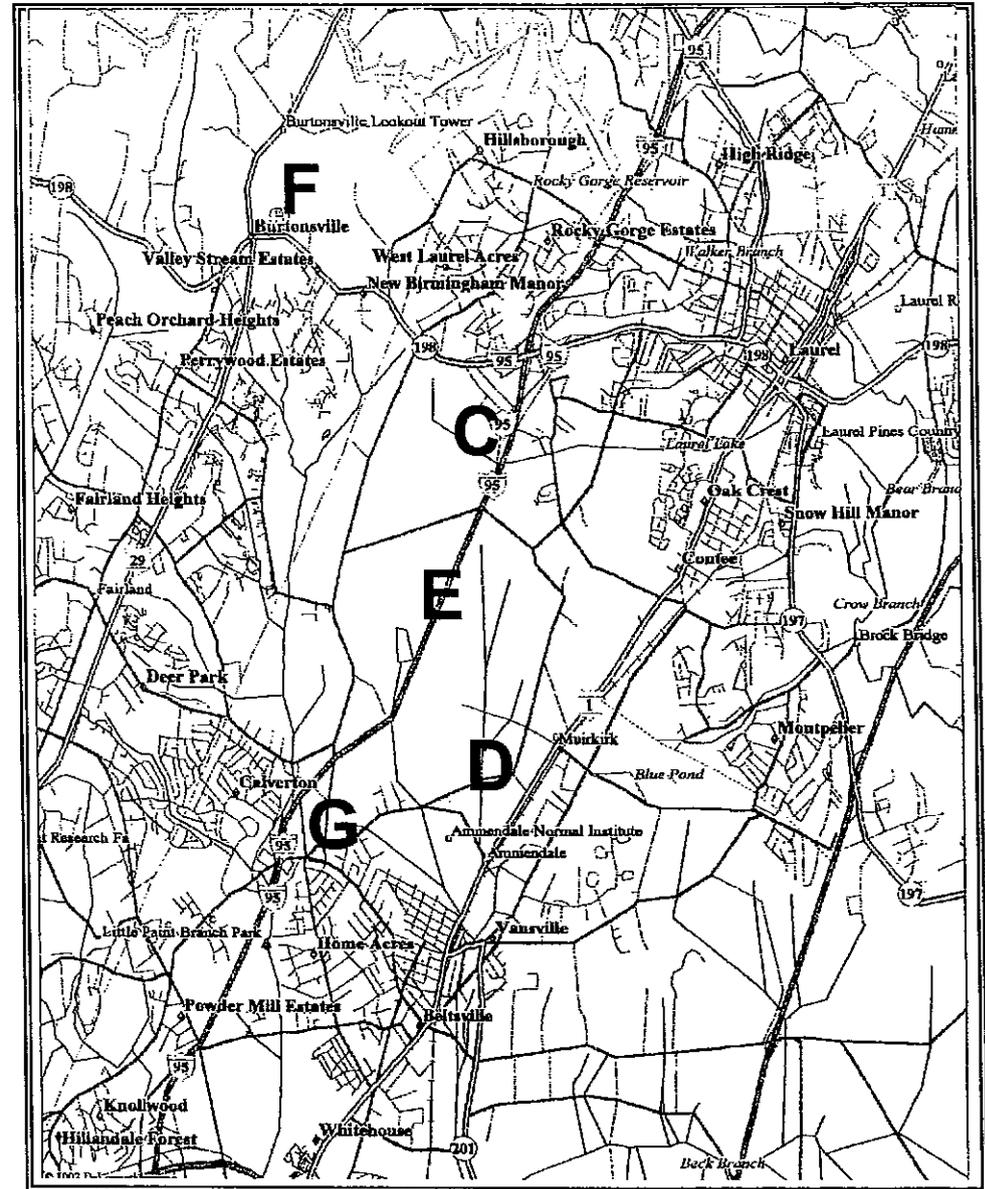
THE BRICK YARD. This transit oriented development includes residential, office and employment uses and is underway adjacent to the Muirkirk MARC Station. (D)

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 RESIDENTIAL DEVELOPMENT

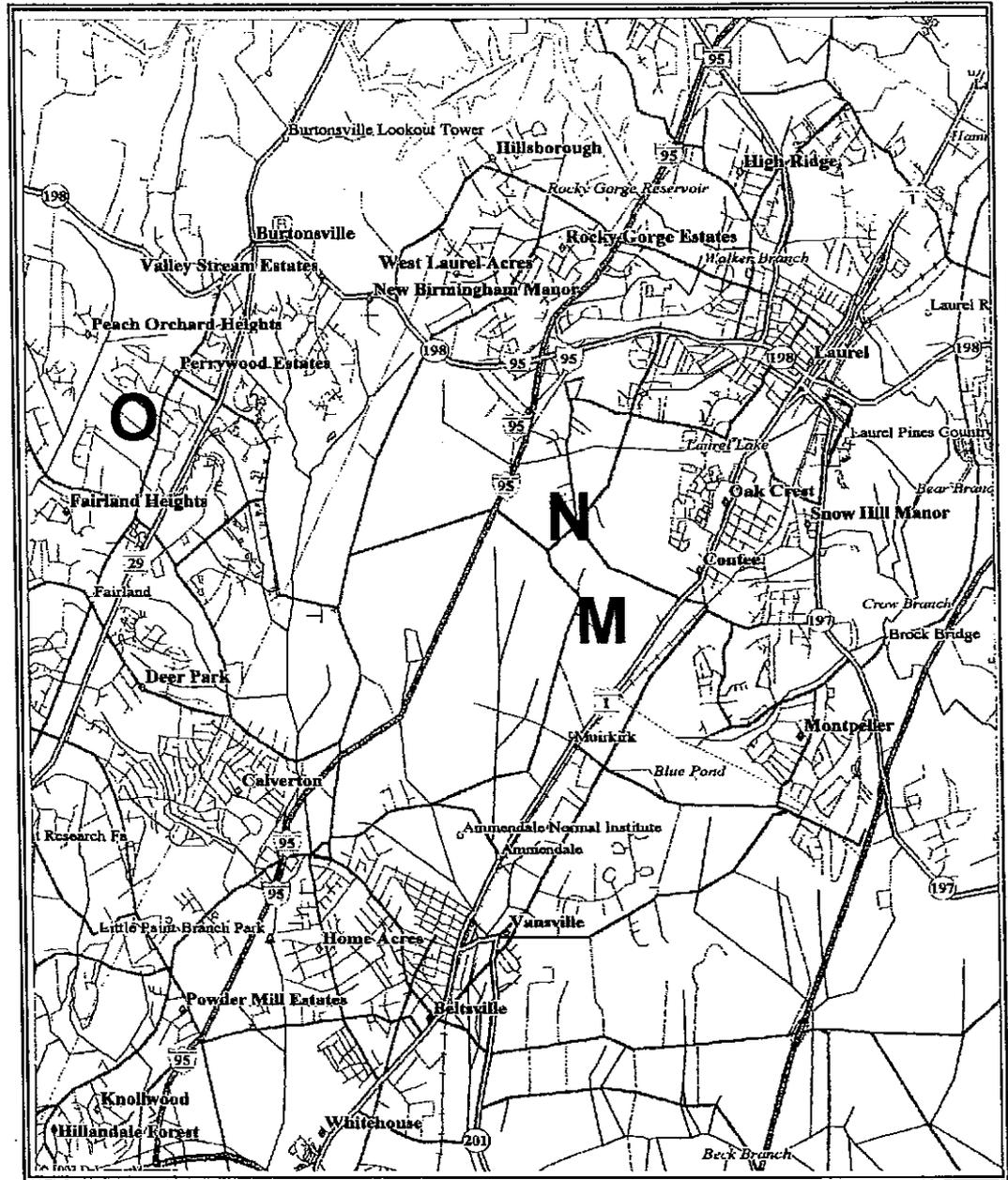
PRINCE GEORGE'S COUNTY

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 80% occupancy. (M)

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

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)

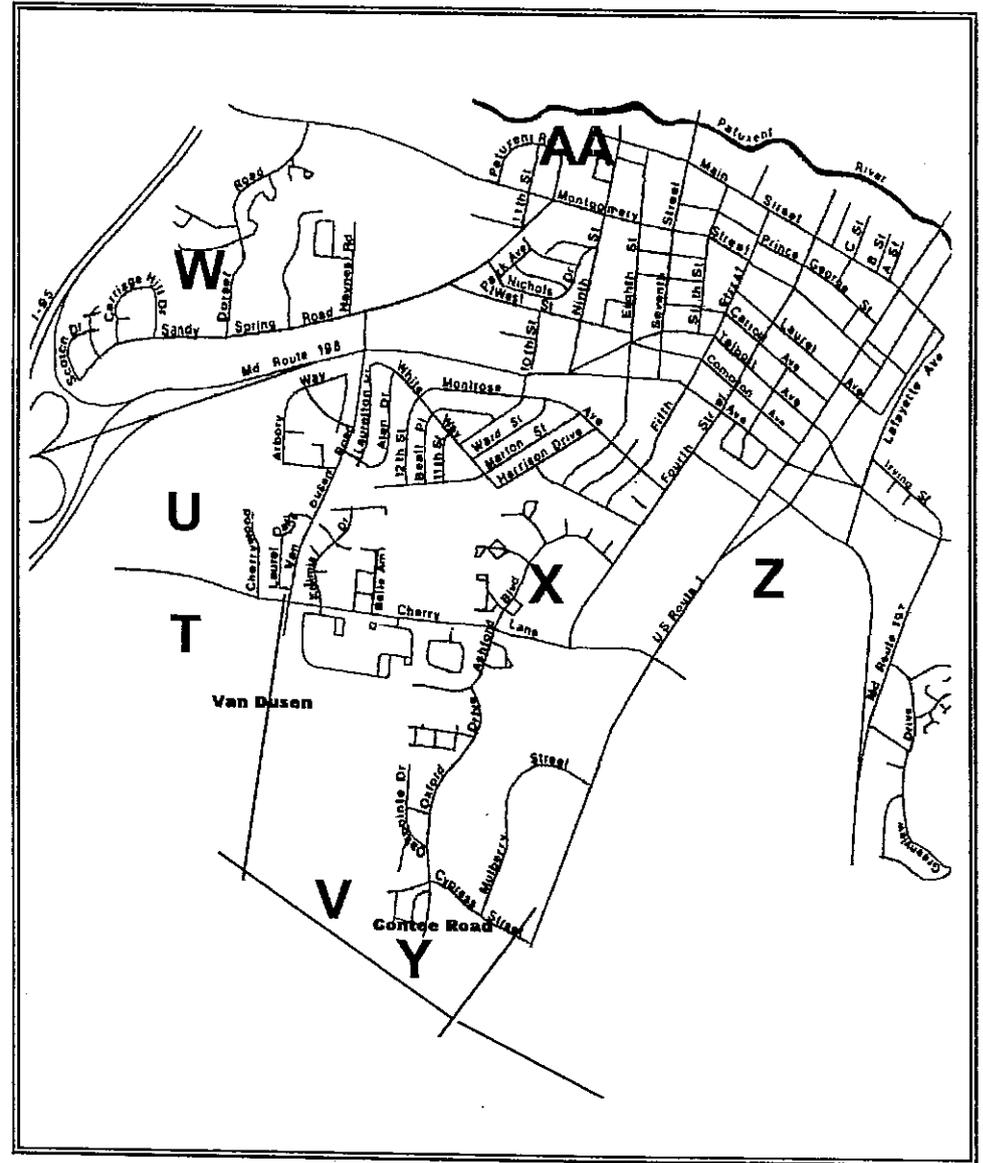
COLONIAL ESTATES. A new subdivision of 11 single-family homes is planned adjacent to Plantations of Laurel subdivision located along the north side of Sandy Spring Road. (W)

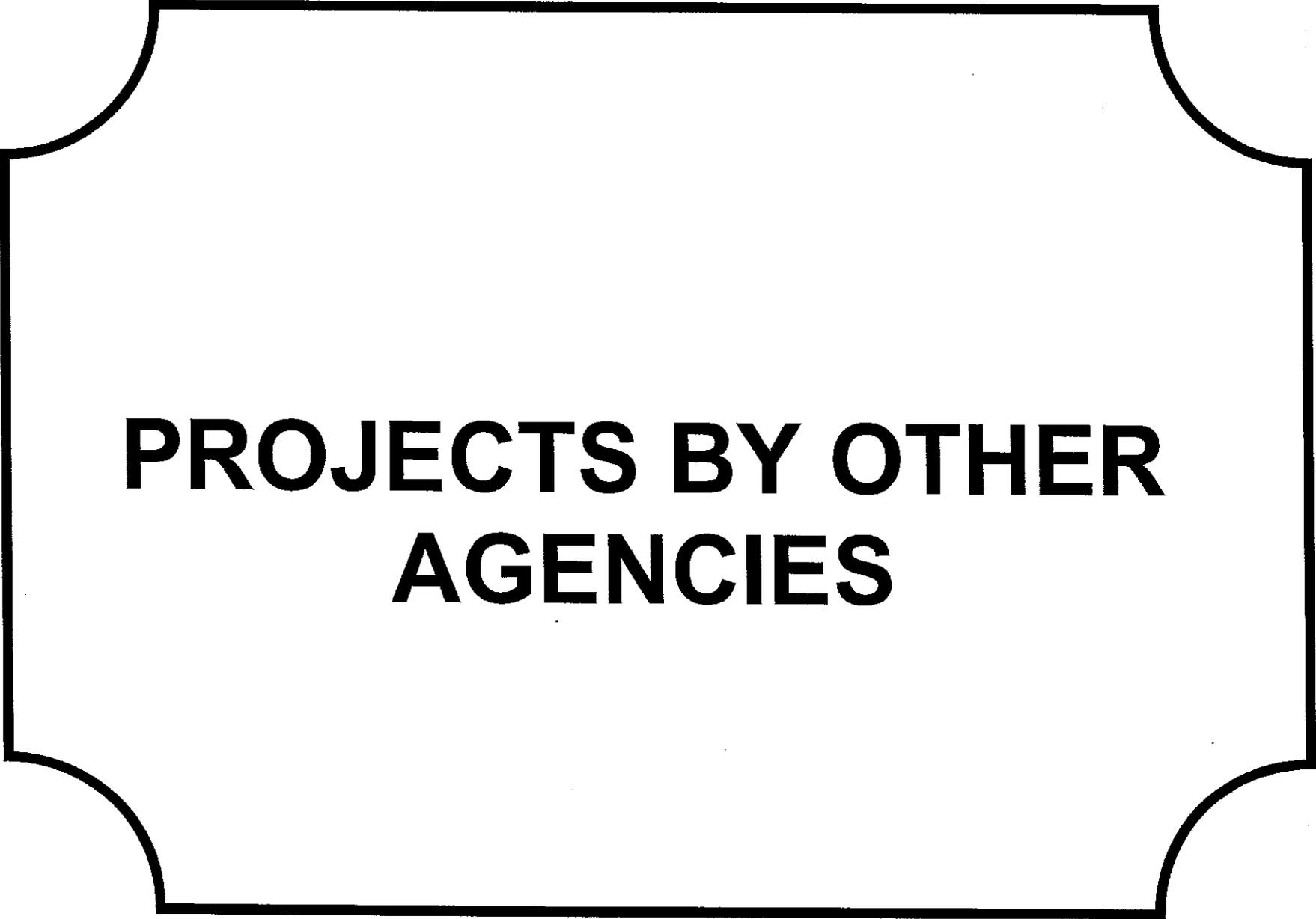
WESTCHESTER AT CHERRY LANE. A 459-unit luxury apartment complex located directly west of Laurel Commons. Construction was completed in 2007. (X)

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)

PARK PLACE. A mixed-use development, adjacent to Seventh Street and Talbot Avenue, contains residential condominiums with another building proposed. (AA)





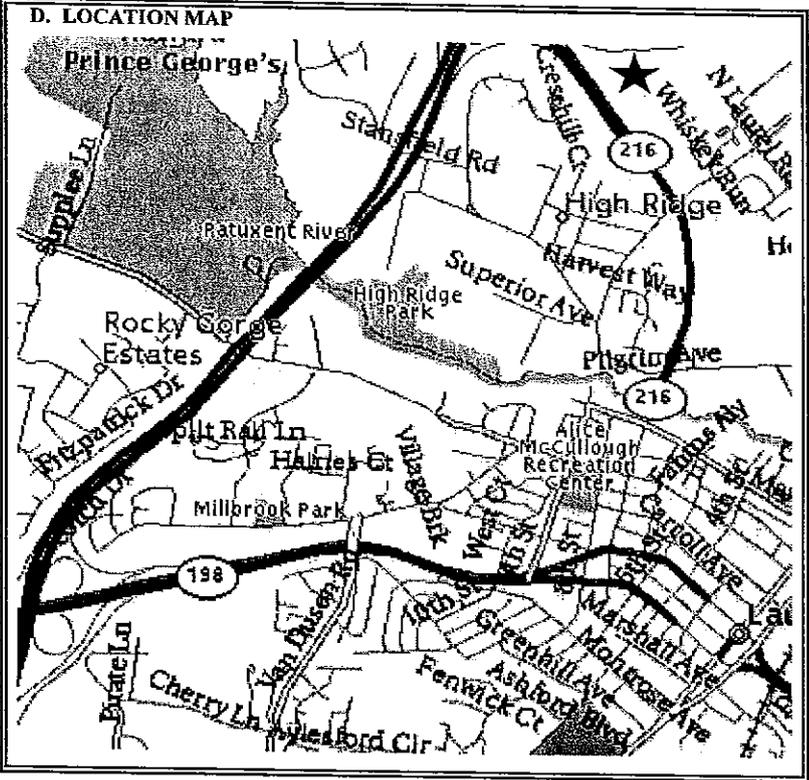
**PROJECTS BY OTHER
AGENCIES**

ROAD CONSTRUCTION INDEX 2011-2016

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
Contee Road – Section II Reconstruction	Prince George’s County	D – 17
Virginia Manor Road	Prince George’s County	D – 18
MD 28 – MD 198 Improvements	SHA – MDOT	D – 27
MD 201 Extended (Kenilworth Ave.)	SHA – MDOT	D – 28
I-95	SHA – MDOT	D – 31
MD 198	SHA – MDOT	D – 32

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Stephens Road Improvements
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	J4202
AGENCY:	Howard County
SOURCE:	HC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY013	YEAR 5 FY14	YEAR 6 FY15	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



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:	Advanced Transportation Management System
PROJECT CLASS:	Transportation
PROJECT NUMBER:	509399
AGENCY:	Montgomery County
SOURCE:	MC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY013	YEAR 5 FY014	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	995.0	150.0	169.0	169.0	169.0	169.0	169.0	
LAND ACQUISITION								
CONSTRUCTION								
EQUIPMENT								
SITE IMPROVEMENTS	7,855.0	1,200.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	
OTHER								
TOTAL	8,850.0	1,350.0	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.

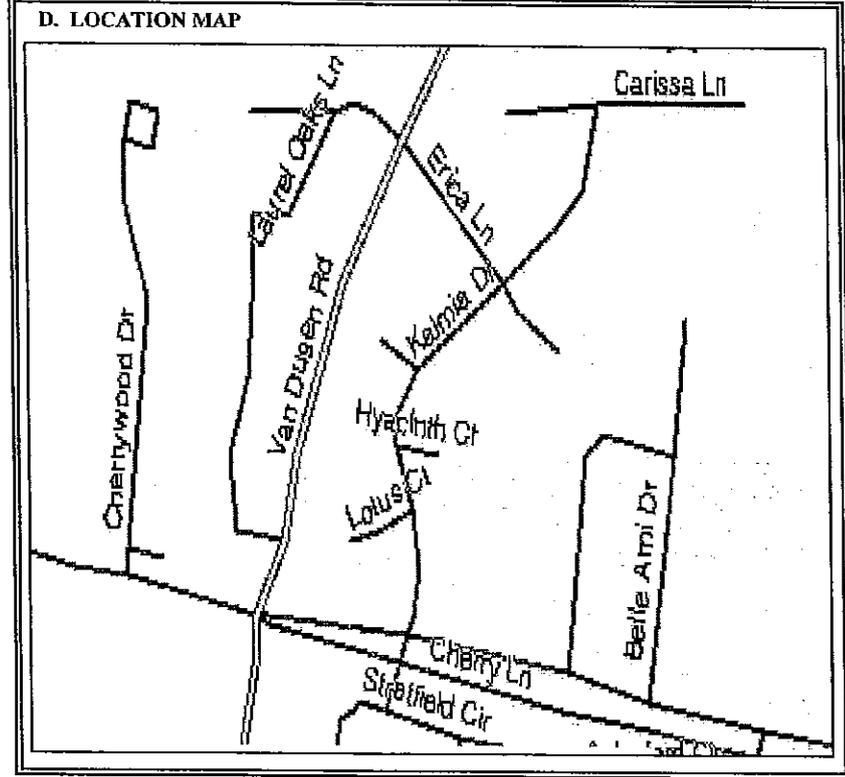
The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing 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 High School Classroom Addition
PROJECT CLASS:	Construction
PROJECT NUMBER:	AA779825
AGENCY:	Prince George's Co.
SOURCE:	PGCo CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0						
LAND ACQUISITION	0.0							
CONSTRUCTION	10,695.0	10,695.0	0.0	0.0				
EQUIPMENT	0.0	0		0				
OTHER	0.0							
OTHER	0.0	0						
TOTAL	10,695.0	10,695.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Flood Protection & Drainage Improvement
PROJECT CLASS:	New Construction
PROJECT NUMBER:	DV540425
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	4,700.0	2,200.0	500.0	500.0	500.0	500.0	500.0	
LAND ACQUISITION								
CONSTRUCTION	15,745.0	3,245.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
EQUIPMENT								
OTHER								
OTHER	4,020.0	670.0	670.0	670.0	670.0	670.0	670.0	
TOTAL	24,465.0	6,115.0	3,670.0	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 could possibly provide funding for correction of various property flooding problems within the City.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Major Reconstruction Program (DPW&T)
PROJECT CLASS:	Replacement
PROJECT NUMBER:	DV541435
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	1,520.0	230.0	250.0	200.0	140.0	400.0	300.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	25,222.0	13,232.0	5,775.0	1,845.0	1,250.0	1,620.0	1,500.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	25.0	25.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	26,767.0	13,487.0	6,025.0	2,045.0	1,390.0	2,020.0	1,800.0	0.0

D. LOCATION MAP

**VARIOUS LOCATIONS
THROUGHOUT THE COUNTY**

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

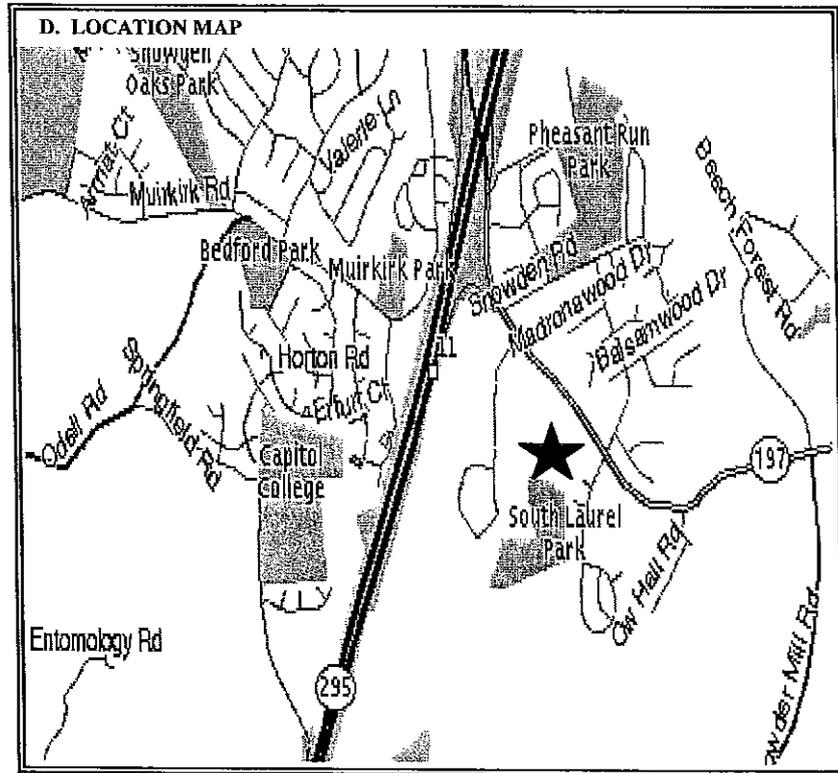
A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety. The pumping station overhauls are being pursued in order to minimize possible pump failure during flooding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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	South Laurel Park
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC011051
AGENCY:	Parks Department
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	Year 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	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

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

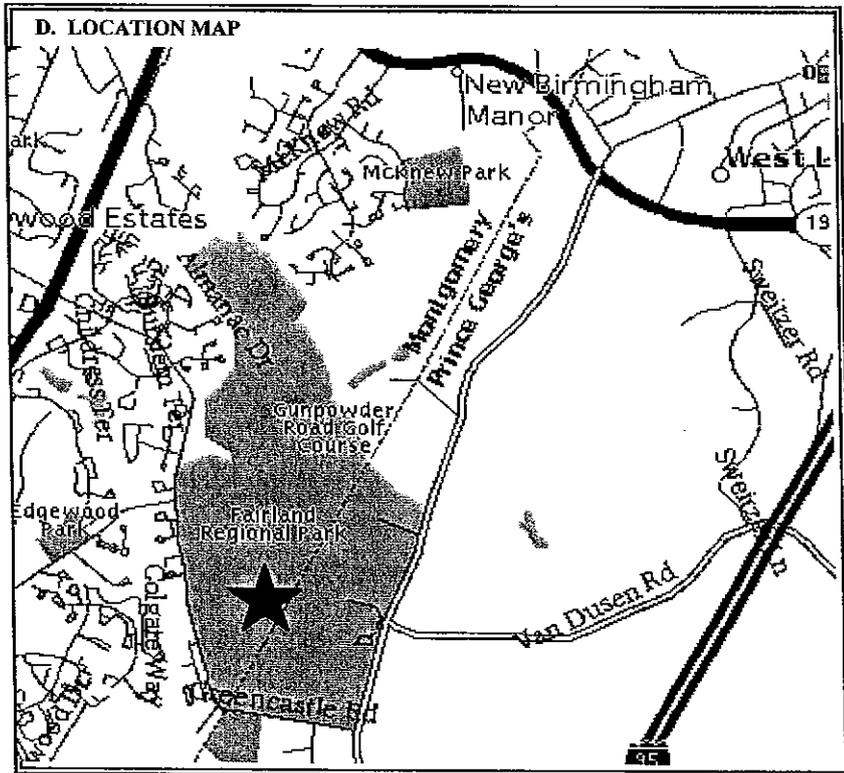
This upgrade will enable the Commission to meet ASTM and CPSC standards for the play equipment.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Fairland Regional Park
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	EC016391
AGENCY:	M-NCPPC/Parks Dept.
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	1,000.0	0.0	0.0			500	500.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,000.0	0.0	0.0	0.0	0.0	500.0	500.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

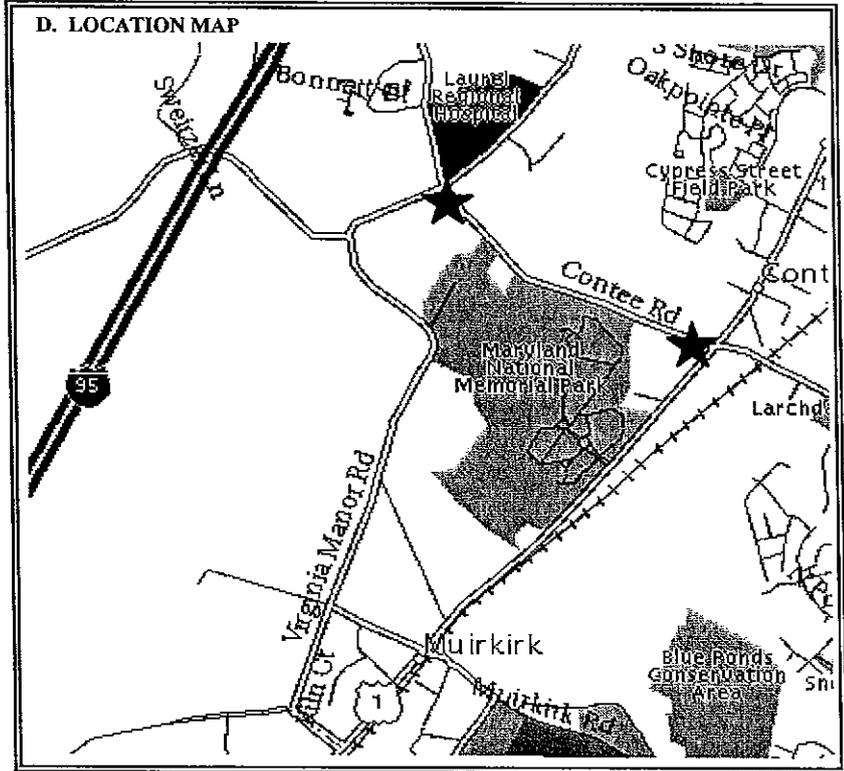
Fairland Regional Park is a bi-county park which will ultimately contain 425 acres. There are 152 acres in the Prince George's County portion. Existing development includes ball fields, parking access road, ball field lighting, a tennis bubble, a gymnastic center, and batting cages. Proposed development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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Contee Road Section II
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD65241
AGENCY:	Prince George's Co.
SOURCE:	CTP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sound Barriers
PROJECT CLASS:	New Construction
PROJECT NUMBER:	FD669581
AGENCY:	PGC DPW&T/SHA
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	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 FIRE/EMS Station #49
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510493
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0				0.0			
LAND ACQUISITION	700.0			0.0	500.0	200.0	0.0	
CONSTRUCTION	2,963.0					0.0	2,963.0	1,287.0
EQUIPMENT	0.0						0.0	410.0
OTHER								40.0
OTHER	0.0						0.0	
TOTAL	3,663.0	0.0	0.0	0.0	500.0	200.0	2,963.0	1,737.0

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.

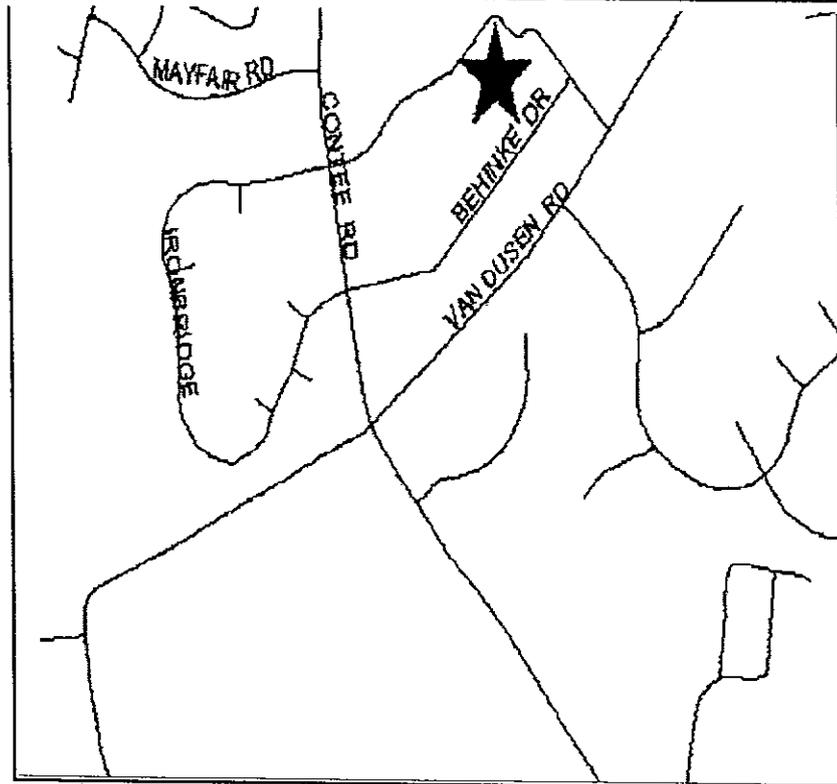
The current rescue squad facility is inadequate in size and maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Regional Hospital
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	MI809783
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	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.

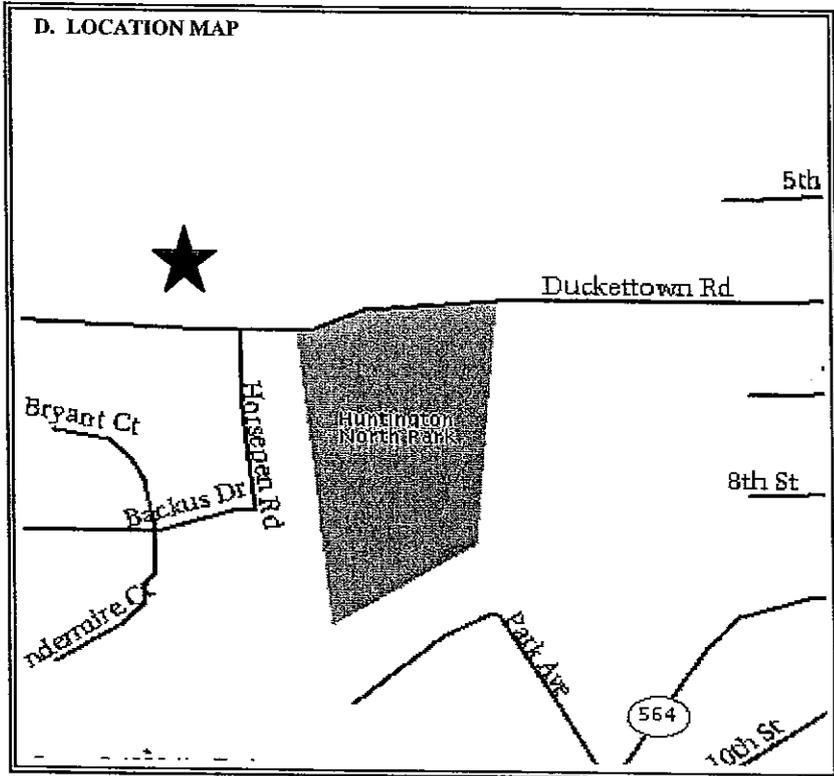
This State is providing a grant to the Laurel Regional Hospital under its capital budget bill. There are no matching fund requirements.

F. IMPACT ON LAUREL

This facility will serve the City's residents..

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sandy Hill Sanitary Landfill
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX548846
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	3,500.0	2,000.0	500.0	250.0	250.0	250.0	250.0	
LAND ACQUISITION								
CONSTRUCTION	827.0	827.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	4,327.0	2,827.0	500.0	250.0	250.0	250.0	250.0	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:	MD 28 / MD 198
PROJECT CLASS:	Study
PROJECT NUMBER:	PG Co Line 23
AGENCY:	SHA PG Co
SOURCE:	CTP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	90.0	90.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
Right-of-way	107.0	107.0						
OTHER	0.0							
TOTAL	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

STUDY

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

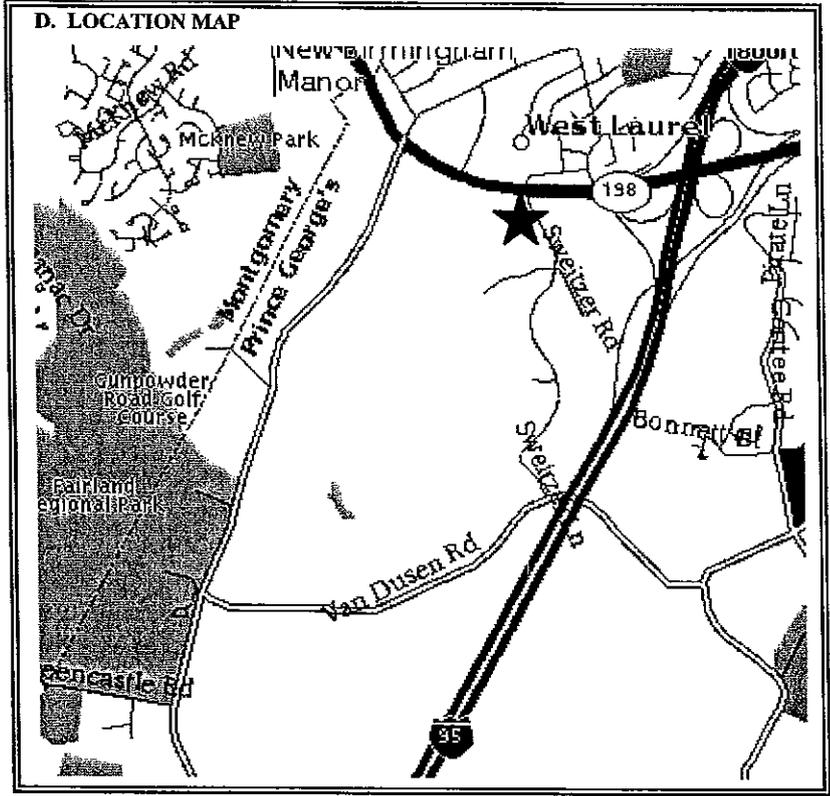
This project would accommodate travel safety along the MD 28 / MD 198 Corridor between MD 97 and the US 29 / 195 Corridor.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Water Reconstruction Program
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-172.05
AGENCY:	WSSC
SOURCE:	WSSC CIP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	BEYOND 6 YEARS
PLAN/ENGINEERING	1,904.0	700.0	745.0	459.0	0.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	24,530.0		15,096.0	9,434.0				
EQUIPMENT	0.0							
OTHER	2,643.0	70.0	1,584.0	989.0				
OTHER	0.0							
TOTAL	29,077.0	770.0	17,425.0	10,882.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: I-95

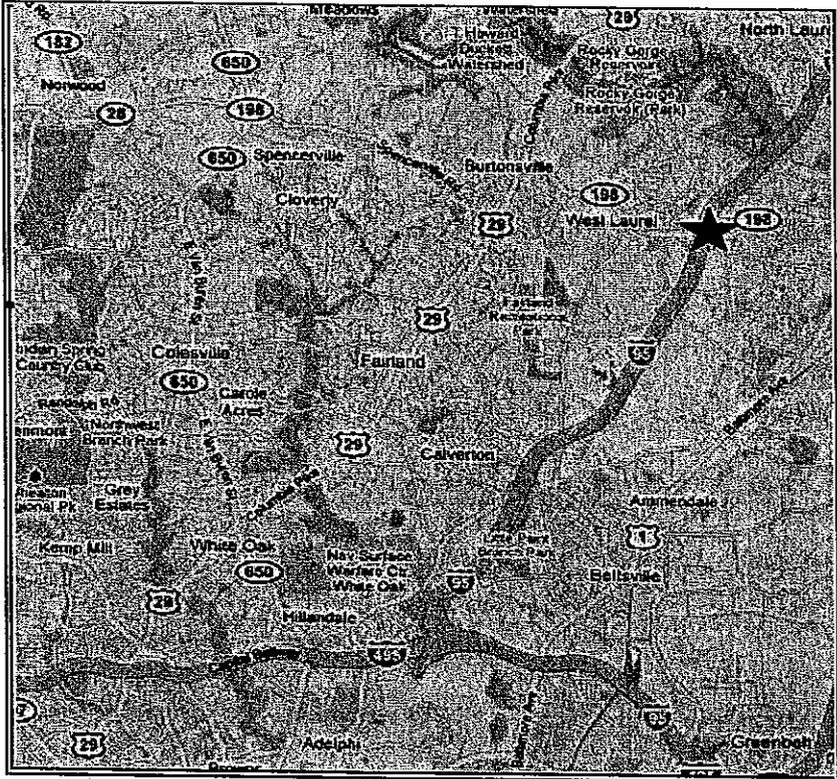
PROJECT CLASS: Construction

PROJECT NUMBER: Line 09

AGENCY: MDOT SHA PG Co

SOURCE: CTP FY10-15

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	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



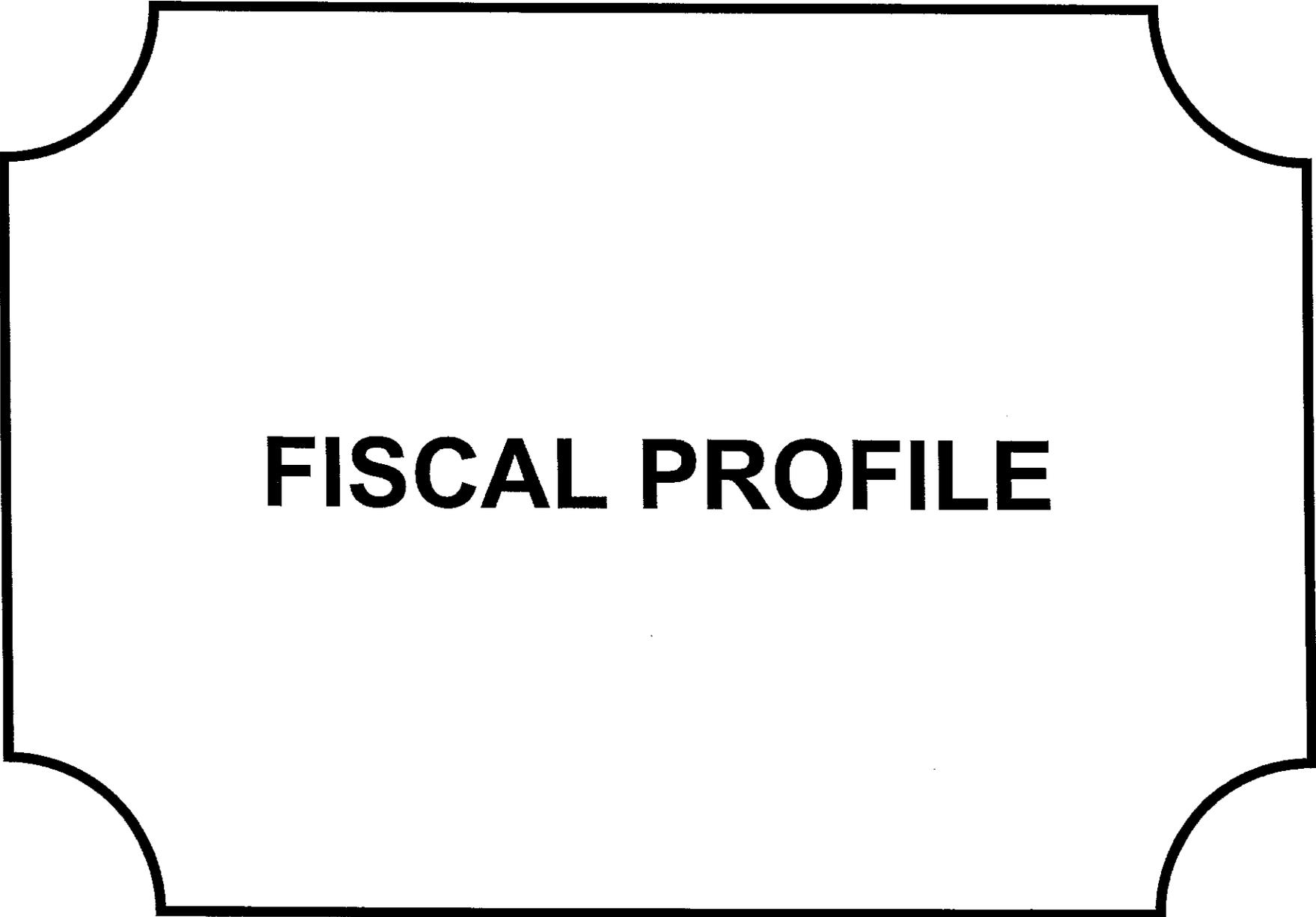
E. PROJECT DESCRIPTION AND JUSTIFICATION

Study to construct a new interchange with collector-distributor roads at I-95 and Contee Road Relocated (2.0 miles). Bicycle and pedestrian access will be provided on Contee Road.

This interchange and collector-distributor road would relieve congestion on the mainline of I-95, improve traffic flow at the I-95/MD 198 interchange and provide access for proposed development east and west of I-95.s

F. IMPACT ON LAUREL

This project would improve the roadway conditions.



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. FY2011 is the third year of the most current triennial assessment period. The reassessment process will begin in January 2010 for the 3-year period beginning July 1, 2011. Assessments are shown with a 5% decrease per year 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 FY2011. 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.

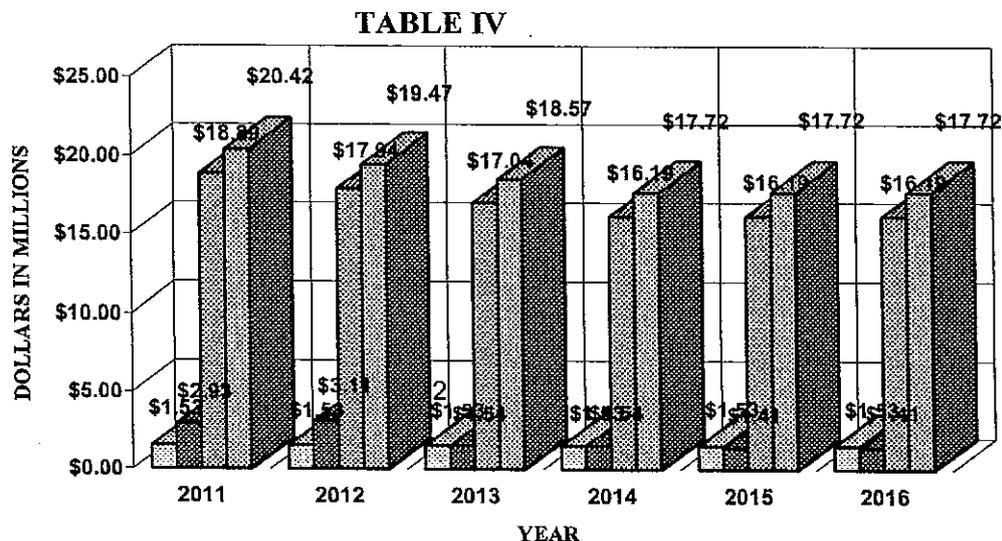
FISCAL IMPACT - FY2011

The impact on the FY2011 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 II - DEBT AMORTIZATION COSTS FISCAL YEAR 2011 - 2016

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2011	2012	2013	2014	2015	2016	BEYOND 2016	
1996 REFUNDING SERIES A BOND	1,573,730	1,568,250	0	0	0	0	0	3,141,980
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2004	394,447	394,528	394,351	394,666	258,801	258,801	776,240	2,871,834
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	742,214	743,662	745,081	747,248	749,216	749,216	4,549,255	9,025,892
PNC NOTE PAYABLE	174,193	360,000	360,000	360,000	360,000	360,000	909,453	2,883,646
LVRS NOTE PAYABLE	0	0	0	0	0	0	0	0
LVFD NOTE PAYABLE	43,063	43,063	43,063	43,063	43,063	43,063	71,771	330,149
PROPOSED ANNUAL DEBT SERVICE	2,927,647	3,109,503	1,542,495	1,544,977	1,411,080	1,411,080	6,306,719	18,253,501

TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2011- 2016



PERSONAL PROPERTY TAX	DEBT AMORTIZATION
REAL PROPERTY TAX REVENUE	TOTAL PROPERTY TAX REVENUE

YEAR	2011	2012	2013	2014	2015	2016
REAL PROPERTY TAX REVENUE	\$18.89	\$17.94	\$17.04	\$16.19	\$16.19	\$16.19
PERSONAL PROPERTY TAX	\$1.53	\$1.53	\$1.53	\$1.53	\$1.53	\$1.53
TOTAL PROPERTY TAX REVENUE	\$20.42	\$19.47	\$18.57	\$17.72	\$17.72	\$17.72
DEBT AMORTIZATION	\$2.93	\$3.11	\$1.54	\$1.54	\$1.41	\$1.41
CENTS TO DEBT AMORTIZATION	\$0.108	\$0.120	\$0.063	\$0.066	\$0.060	\$0.060
1c TOTAL TAX RATE GENERATES	\$271,414	\$258,220	\$245,720	\$233,914	\$233,914	\$233,914

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 FY2009 and FY2010 actuals.

If calculated upon the estimated total real and personal property tax revenues the proposed amortized debt for FY2011 - 2016 would represent cents out of the tax rate as shown.



PROJECT SCHEDULES

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2010

ES1-003	FLOODPLAIN STUDY	Results sent to FEMA for review.
FL7-001	FLEET EQUIPMENT	Completed all acquisitions with significant savings by using state negotiated contracts.
PW2-008	CURB AND GUTTER IMPROVEMENTS	Contract awarded Winter 2009. Construction to be completed Spring 2010.
PW2-021	SIDEWALK REPLACEMENTS	Contract awarded Winter 2009. Construction to be completed Spring 2010.
PW2-029	LAFAYETTE AVENUE IMPROVEMENTS	Construction completed Spring 2009.
PW2-030	LAURELTON DRIVE IMPROVEMENTS	Construction completed Spring 2009.
PW2-033	FAIRLAWN AVENUE IMPROVEMENTS	Construction completed Spring 2010.
PW2-034	ALAN DRIVE IMPROVEMENTS	Construction completed Spring 2009.
PW2-038	EIGHTH STREET IMPROVEMENTS	Phase I construction completed. Construction Phase II to be completed Spring 2010.
PW2-044	MONTGOMERY STREET IMPROVEMENTS	Construction to be completed Spring 2010
PW2-045	ST. MARY'S PLACE IMPROVEMENTS	Construction to be completed Spring 2010.
PW2-047	TENTH STREET IMPROVEMENTS	Construction completed Spring 2009.

Summary of Projects - Fiscal Years 2011 - 2016

Project Name	Est Total Cost	Thru FY09	Est FY10	Needed to Complete the Project			Fiscal Year 2011			Fiscal Year 2011 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 11	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	150	75	0	75	75	0	0	0	0	0	15	15	15	15	15	F-4
ED1-003 ECONOMIC REVITILI	79.55	79.55	0	0	0	0	0	0	0	0	0	0	0	0	0	F-5
ED4-009 FACILITY SENIOR CI	15	0	0	15	0	15	15	15	0	15	0	0	0	0	0	F-6
ES2-002 STREET LIGHT SAFE	192	132	0	60	60	0	10	10	0	10	10	10	10	10	10	F-7
ES4-001 EMER. OPER. AND C	300	100	25	175	175	0	0	0	0	0	70	35	35	35	0	F-8
ES7-003 CITY WIDE RADIO S	1346	1346	0	0	0	0	0	0	0	0	0	0	0	0	0	F-9
FL7-001 FLEET EQUIPMENT	5789.4	2871.6	1064.3	1853.5	1853.5	0	135	135	0	135	309.5	374	290	314.5	430.5	F-10
FM8-001 MAJOR FACILITY MA	1404.2	683	85.5	635.7	635.7	0	269.5	269.5	0	269.5	261.2	16	10	10	35	F-11
IT7-001 INFORMATION TECHN	2137.4	1572.4	300	265	265	0	80	80	0	80	85	100	0	0	0	F-12
PR1-001 PARKLAND ACQUISI	1175	725	75	375	0	375	75	0	75	75	75	75	75	75	0	F-13
PR4-002 FACILITY RENOVATI	4214.5	550.7	350	3313.8	175	3313.8	0	0	0	0	0	0	0	0	3314	F-14
PR4-012 GREENVIEW DRIVE	1373	919	412.5	41.5	16.5	25	41.5	16.5	25	41.5	0	0	0	0	0	F-15
PR6-004 RIVERFRONT PARK I	1219.4	719.4	425	75	75	0	75	75	200	75	0	0	0	0	0	F-16
PR6-006 PARK IMPROVEMEN	1807.1	1433.1	64	310	250	100	0	0	0	0	250	0	100	0	0	F-17
PW1-011 BASE MAP UPDATE	342.5	312.5	0	30	30	0	0	0	0	0	20	10	0	0	0	F-18
PW2-007 ALLEY IMPROVEME	253.7	143.4	0	110.3	110.3	0	0	0	0	0	110.2	0	0	0	0	F-19
PW2-008 CURB AND GUTTER	559.5	384.5	25	150	150	0	25	25	0	25	25	30	30	30	35	F-20
PW2-021 SIDEWALK REPLAC	678.3	398.3	40	240	240	0	40	40	0	40	40	45	45	45	45	F-21
PW2-029 LAFAYETTE AVENU	525	325	100	100	0	100	0	0	0	0	0	0	0	0	0	F-22
PW2-040 STREET REPAIRS &	428	228	0	200	200	0	0	0	0	0	40	40	40	40	40	F-23

Funded: Yes

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	150	75		75	0	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	150	75	0	75	0	15	15	15	15	15	0

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	135	60		75		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	150	75	0	75	0	15	15	15	15	15	0

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 11	
Re-Authorization From Prior Years Remaining Balance	30.825
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: FACILITY SENIOR CITIZEN CENTER Project Number: ED4-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures	15	0		15	15						
Other		0		0							
Total	15	0	0	15	15	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	15						
Other TBD	15	0		15							
Other County Funding				0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	15	0	0	15	15	0	0	0	0	0	0

D: Project Description and Justification:

The \$15,000 previously designated in FY2005 funds from City Bond proceeds represented the City's anticipated portion for any concept design work that might have been necessary to keep this project moving ahead. Since the \$15,000 was designated from City Bond proceeds, these funds were transferred to use at the current Senior Citizens Center in the Phelps Center as part of Project # FM8-001.

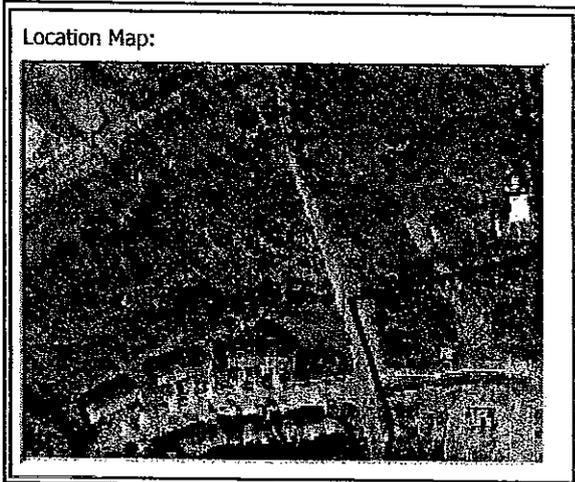
Additional funding in future years is expected from Prince George's County through their Capital Improvement Program, for design engineering and construction of a regional senior citizens center for the Greater Laurel-Beltsville areas. The site has been selected near the Laurel Regional Hospital and design is complete. \$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 11	15
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	300	100	25	175		70	35	35	35		
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	300	100	25	175	0	70	35	35	35	0	0

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

	TOTAL	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004	75	75		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	225	25	25	175		70	35	35	35		
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	300	100	25	175	0	70	35	35	35	0	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	300
Appropriation Request FY 11	
Re-Authorization From Prior Years Remaining Balance	60.059
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: **FLEET EQUIPMENT** Project Number: **FL7-001** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Equipment	5789.4	2871.6	1064.3	1853.5	135	309.5	374	290	314.5	430.5	
Total	5789.4	2871.6	1064.3	1853.5	135	309.5	374	290	314.5	430.5	0

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

	FY11	FY12	FY13	FY14	FY15	FY16	BEYOND 6 Years
City Bond Proceeds 2007	92.5	92.5					
City Bond Proceeds 2004	753	753					
City Bond Proceeds-Prior Yrs		0					
General Operating	4943.9	2026.1	1064.3	1853.5	135	309.5	374
Other		0		0			
Other County Funding TDB		0		0			
Other State Funding		0		0			
Other Federal Funding		0		0			
Total Revenue	5789.4	2871.6	1064.3	1853.5	135	309.5	374

D: Project Description and Justification:

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

FY2011 includes: 5 LPD vehicles; 1 15-passenger van (P&R); 1 4 x 4 pickup truck (P&R); 4 administrative cars (city-wide) and 1 SUV (ETS). The replacement schedule for FY2011 will be fulfilled using FY2010 savings and FY2011 request.

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

Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	4346.9
Appropriation Request FY 11	135
Re-Authorization From Prior Years Remaining Balance	590.816
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**CITY-WIDE
FLEET**

Anderson-Murphy Community Center

- Generator
- Gymnasium Floor Overlay
- Interior/Exterior Improvements
- Security Improvements

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond

Comments

Cypress Street Field

- Field Engineering

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond

Comments

Gude Lakehouse

- HVAC Replacement
- Roof Replacement

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond

Comments

Hiker Biker Path Maintenance

- Asphalt path repairs

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond
40						
40						

Comments

Laurel Museum

- Chimney Repairs
- HVAC Repairs

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond
	30					
	30					

Comments

Multiple Facilities

- On-going repairs/maintenance

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond
				35		
				35		

Comments
Facility and projects to be determine

Robert J. DiPietro Center

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

FY11	FY12	FY13	FY14	FY15	FY16	Beyond
50						
34.5						
84.5						

Comments

Subtotal

FY11	FY12	FY13	FY14	FY15	FY16	Beyond
269.5	146.2	16	10	45		

Grand Total

A. Project Name: **ARKLAND ACQUISITION** Project Number: **PR1** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition	1175	725	75	375	75	75	75	75	75		
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1175	725	75	375	75	75	75	75	75	0	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
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 POS	1175	725	75	375	75	75	75	75	75		
Other Federal Funding		0		0							
Total Revenue	1175	725	75	375	75	75	75	75	75	0	0

D: Project Description and Justification:

FY2010 to Beyond Six Years - funding is designated for acquisition of parkland. Some sites are being considered at this time and other will be added in the future. Land acquisition, including legal fees, are 100% reimbursable by POS if pre-approved. The City is required to spend a certain percentage of our allotment on acquisition.

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

Date First In CIP	2000
Date of First Appropriation	2000
Last Fiscal Years Cost Estimate	1175
Appropriation Request FY 11	75
Re-Authorization From Prior Years Remaining Balance	75
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering		0		0							
Land Acquisition	919	919		0							
Site Improvement	454		412.5	41.5	41.5						
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1373	919	412.5	41.5	41.5	0	0	0	0	0	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	935.5	919		16.5	16.5						
Other APF	25	0		25	25						
Other County Funding		0		0							
Other State Funding POS	412.5	0	412.5	0							
Other Federal Funding		0		0							
Total Revenue	1373	919	412.5	41.5	41.5	0	0	0	0	0	0

D: Project Description and Justification:

Site was purchased in Winter 2009. Renovations and repairs were substantially completed prior to Memorial Day opening 2009. Additional renovations and improvements to the cabana and pool are planned.

FY2011: \$25K from Adequate Public Facilities and \$16.5 from GOB will fund continued improvements to the cabana and pool.

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

Date First In CIP	2009
Date of First Appropriation	2009
Last Fiscal Years Cost Estimate	1319
Appropriation Request FY 11	41.5
Re-Authorization From Prior Years Remaining Balance	68.752
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 FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	132.2	116	40	-23.8				16.2			
Land Acquisition	217.3	217.3		0							
Site Improvement	106.7	106.7		0							
Construction	1339.9	985.3	24	330.6		250		80.6			
Inspection	11	7.8		3.2				3.2			
Furniture And Fixtures		0		0							
Other		0		0							
Total	1807.1	1433.1	64	310	0	250	0	100	0	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	471.6	157.6	64	250		250					
Other POS/TEA21	751.5	751.5		0							
Other County Funding TBD	100	0		100			100				
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1847.1	1433.1	64	350	0	250	0	100	0	0	0

D: Project Description and Justification:

FY2010: \$24K for Rain Garden development in parks; \$40K for skate park plan development.

FY2012: 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	1783.1
Appropriation Request FY 11	
Re-Authorization From Prior Years Remaining Balance	41.804
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: ALLEY IMPROVEMENTS Project Number: PW2-007 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	57.9	44.7		13.2		13.2					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	91.7		97.1		97					
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	253.7	143.4	0	110.3	0	110.2	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	253.7	143.4		110.3		110.2					
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	253.7	143.4	0	110.3	0	110.2	0	0	0	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.

FY2012: Funding is proposed for improvements to Fetty Alley and Tolson Alley.

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

Date First In CIP	1974
Date of First Appropriation	1974
Last Fiscal Years Cost Estimate	253.7
Appropriation Request FY 11	
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: SIDEWALK REPLACEMENT/REPAIR PROGRAM Project Number: PW2-021 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	678.3	398.3	40	240	40	40	45	45	45	45	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	678.3	398.3	40	240	40	40	45	45	45	45	0

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

City Bond Proceeds 2007	40	0	40	0							
City Bond Proceeds 2004	105	105		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	533.3	293.3		240	40	40	45	45	45	45	
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	678.3	398.3	40	240	40	40	45	45	45	45	0

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.

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 11	40
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	413	213		200		40	40	40	40	40	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	428	228	0	200	0	40	40	40	40	40	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	353	153		200		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	428	228	0	200	0	40	40	40	40	40	0

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 11	
Re-Authorization From Prior Years Remaining Balance	265.801
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND
					FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning/Engineering	22	0		22		22					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	203	0		203	78	125					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	225	0	0	225	78	147	0	0	0	0	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND
					FY11	FY12	FY13	FY14	FY15	FY16	6 Years
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	225	0		225	78	147					
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	225	0	0	225	78	147	0	0	0	0	0

D: Project Description and Justification:

FY2011 Phase: This phase of the project is to provide for the engineering and the concrete repairs.

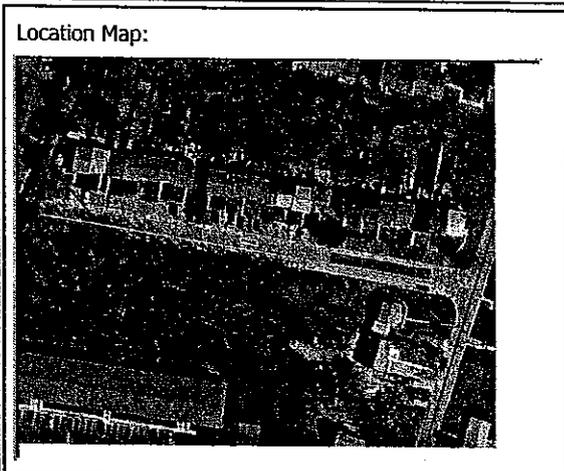
FY2012: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Phair Place running West of Tenth Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP	2009
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	225
Appropriation Request FY 11	78
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: CLUBHOUSE BOULEVARD IMPROVEMENTS Project Number: PW2-057 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	21	0		21		5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	124.5	0		124.5	55	40.5					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	145.5	0	0	145.5	55	45.5	0	0	0	0	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	145.5	0		145.5	55	45.5					
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	145.5	0	0	145.5	55	45.5	0	0	0	0	0

D: Project Description and Justification:

FY2011: Provides funding for curb & gutter and sidewalk repairs on on Club House Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2012 Phase: This phase of the project is to provide for the engineering, select full depth base asphalt repairs, milling and a 2" asphalt overlay at the intersection of Club House Boulevard and Greenview Drive.

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

Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	145.5
Appropriation Request FY 11	55
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: **NEW POLICE FACILITY** Project Number: **PW4-002** Rev: **02/02/09**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	606	606		0							
Land Acquisition	2500	2500		0							
Site Improvement	1000	0		1000	1000						
Construction	3774.2	3774.2		0							
Inspection	100	0	100	0							
Furniture And Fixtures	100	0		100							
Other <input type="checkbox"/> IT	371	138	233	0							
Total	8451.2	7018.2	333	1100	1000	0	0	0	0	0	0

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

	TOTAL	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
City Bond Proceeds 2007	3503	3403	100	0							
City Bond Proceeds 2004	16	16		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	1337.2	1099.2	138	100							
Other <input type="checkbox"/> LOAN-Inet/Peg(95)	2595	2500	95	0							
Other County Funding TBD		0		0							
Other State Funding		0		0							
Other Federal Funding	1000	0		1000	1000						
Total Revenue	8451.2	7018.2	333	1100	1000	0	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.

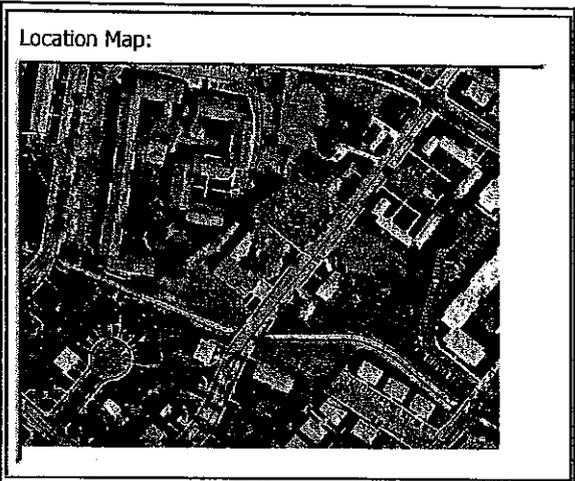
Funding for site improvement is included for FY2011 to include upgrades to the sally port. Furnishings have also been funded in 2011. The existing facility will continue to be used during construction.

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

Date First In CIP	1995
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	8451.2
Appropriation Request FY 11	1000
Re-Authorization From Prior Years Remaining Balance	1615.1
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



Project Name	Est Total Cost	Thru FY09	Est FY10	Needed to Complete the Project			Fiscal Year 2011			Fiscal Year 2011 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 11	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	
PW2-061 WOODRUFF COURT	93	0	0	93	93	0	0	0	0	0	0	0	0	93	0	F-51
PW2-062 ASHFORD PLACE IM	151	0	0	151	151	0	0	0	0	0	0	0	0	0	151	F-52
PW2-063 OXFORD DRIVE IMP	385.5	0	0	385.5	385.5	0	0	0	0	0	0	0	0	0	385.5	F-53
PW2-064 ASHFORD COURT I	151	0	0	151	151	0	0	0	0	0	0	0	0	0	151	F-54
PW2-065 ERICA COURT IMPR	93	0	0	93	93	0	0	0	0	0	0	0	0	93	0	F-55
PW2-066 LOTUS COURT IMPR	93	0	0	93	93	0	0	0	0	0	0	0	0	93	0	F-56
PW2-067 HYACINTH COURT I	93	0	0	93	93	0	0	0	0	0	0	0	0	93	0	F-57
PW2-068 CONCORD AVENUE	208.9	0	0	208.9	0	0	0	0	0	0	0	208.9	0	0	0	F-58
PW2-069 BOWIE ROAD/CSX P	2000	0	0	2000	0	2000	0	0	0	0	190	1810	0	0	0	F-59
PW2-070 PRINCE GEORGE S	216	0	0	216	216	0	0	0	0	0	0	0	216	0	0	F-60
PW2-071 CHERRY LANE IMPR	1434.8	0	0	1434.8	0	0	0	0	0	0	0	0	0	717.4	717.4	F-61
PW3-018 DORSET ROAD IMP	1613	0	0	1613	250	1363	0	0	0	0	373	1240	0	0	0	F-62
PW4-001 PUBLIC WORKS FA	2555.7	2555.7	0	0	0	0	0	0	0	0	0	0	0	0	287	F-63
PW4-003 TRANSFER STATIO	583.5	90	0	493.5	493.5	0	0	0	0	0	0	0	0	0	0	F-64
Total for Group	28067	8933.1	90	19044.2	7184.2	10216.5	0	0	0	0	1816	3267	3267	1409.4	8026.4	

A. Project Name: FLOODPLAIN STUDY Project Number: ES1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
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 11	
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: **TRAFFIC SIGNALIZATION** Project Number: **ES7-001** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	116.4	94.9	6.5	15		15					
Land Acquisition		0		0							
Site Improvement	190	50		140		140					
Construction	1088.6	728.6	80	280		100	55	60	65		
Inspection	33.1	29.6	3.5	0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1428.1	903.1	90	435	0	255	55	60	65	0	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
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		100	55	60	65		
Other	1005	755	90	160		155					
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1428.1	903.1	90	435	0	255	55	60	65	0	0

D: Project Description and Justification:

This project provides for the new installations and system upgrades to traffic signals City wide to include upgrading City traffic signals with LED technology and battery backups. Preliminary studies indicate the possible future need for signals at the following locations:

FY2009 - A study is planned to develop a synchronized system for the signalization along Van Dusen Road. The study will include a warrant study for signalizing Erica Lane and Laurel Oaks Court with Van Dusen Road.

FY2012 - FY2015 funding designated for upgrades to each signal owned by the City with pedestrian countdown crossing and install video detection camera systems.

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

Date First In CIP	1987
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	1428.1
Appropriation Request FY 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS

A. Project Name: LAUREL MUNICIPAL POOL Project Number: PR4-011 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	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	6000	0

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

				YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
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	6000	6000	0

D: Project Description and Justification:

FY2005-2007: Funding was designated for renovations to the pool complex. The project included exterior painting, lockerroom and concession upgrades, white coating the baby pool, improvements to the filter room, leak detection and repairs to the diving pool, deck repairs, and site improvements to the interior grounds to include a new slide and diving board. The project was completed during the summer of 2005.

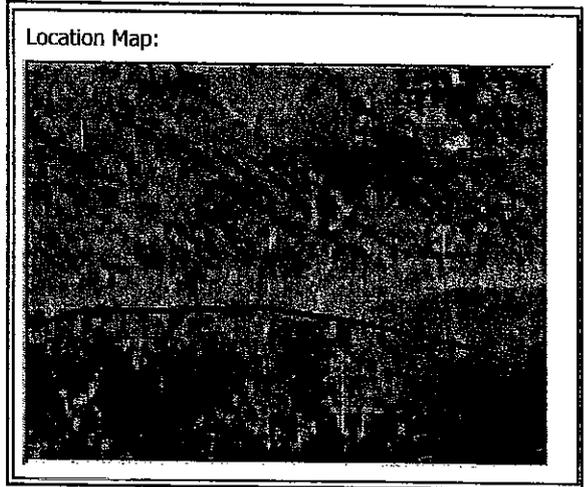
BEYOND 6 YEARS future expenditures will be to evaluate the need for a new facility and to designate funding for a new facility. An evaluation will include the possibility of rebuilding on the existing site or exploring a new site. Future construction must consider floodplain restrictions if built in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

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 11	
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 FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
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	80	0	0	0

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

				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
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	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. The FY2014 Phase will provide analysis of 53 lane miles of roadway. The evaluation will include core samples, testing and an engineering analysis.

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 11	
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: MAIN STREET IMPROVEMENTS Project Number: PW2-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	102.4	102.4		0							45
Land Acquisition		0		0							
Site Improvement	298	298		0							
Construction	1061.2	1061.2		0							888
Inspection	30.5	30.5		0							
Furniture And Fixtures	50	50		0							
Other	7.1	7.1		0							
Total	1549.2	1549.2	0	0	0	0	0	0	0	0	933

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	436.4		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	1549.2	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.

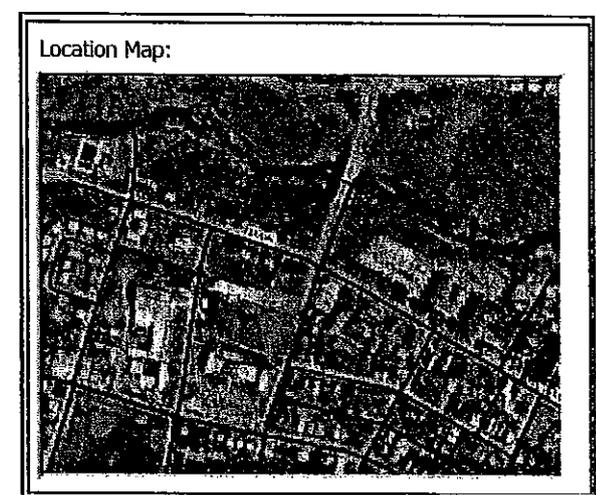
The FY2005 and FY2006 Phases of this project provided select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Route 1 northbound to Seventh Street. Also included and completed was procurement and installation of new refuse 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 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **FOURTH STREET IMPROVEMENTS** Project Number: **PW2-046** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	57	39		18		18					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	553	355		198		198					
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	616	400	0	216	0	216	0	0	0	0	0

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

City Bond Proceeds 2007	400	400		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	216	0		216		216					
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	616	400	0	216	0	216	0	0	0	0	0

D: Project Description and Justification:

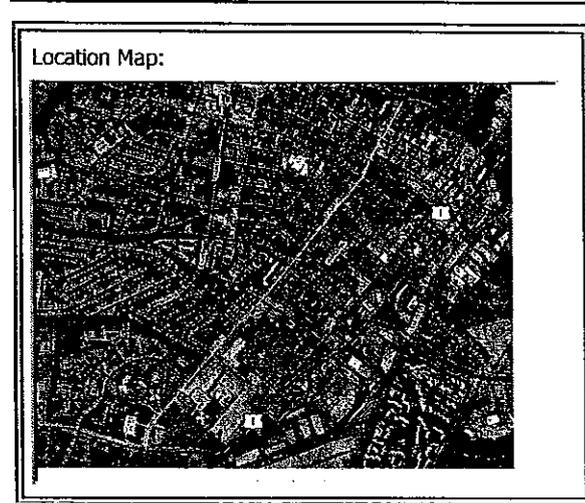
FY2012 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Ashford Boulevard and Cherry Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	400
Appropriation Request FY 11	
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 FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
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	2232	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	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	2232	0	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. Funding provides for continuous maintenance and placement where sidewalk and/or curb and gutter does not currently exist.

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

Date First In CIP	2009
Date of First Appropriation	
Last Fiscal Years Cost Estimate	2232
Appropriation Request FY 11	
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: NINTH STREET IMPROVEMENTS Project Number: PW2-054 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	20.5	0		20.5				20.5			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	563	198		365				365			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	583.5	198	0	385.5	0	0	0	385.5	0	0	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	583.5	198		385.5				385.5			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	583.5	198	0	385.5	0	0	0	385.5	0	0	0

D: Project Description and Justification:

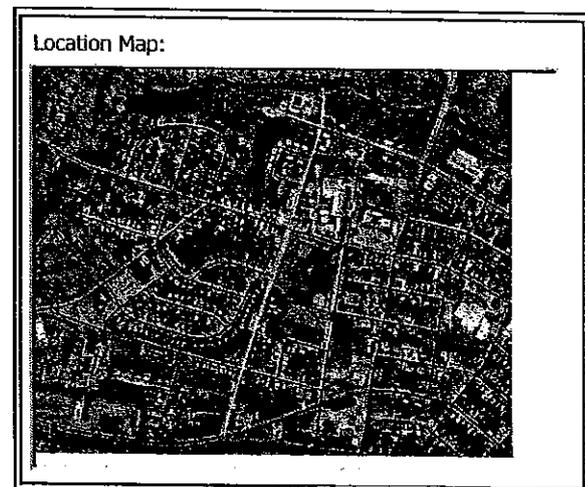
FY2014 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Ninth Street between West Street and Casula Point. The priority for this street improvement was based on non-destructive testing done in 2006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

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

Date First In CIP	2009
Date of First Appropriation	2010
Last Fiscal Years Cost Estimate	198
Appropriation Request FY 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **ASHFORD BOULEVARD IMPROVEMENTS** Project Number: **PW2-058** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	53.5	0		53.5		37				16.5	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	632	0		632		344				288	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	685.5	0	0	685.5	0	381	0	0	0	304.5	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	685.5	0		685.5		381				304.5	
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	685.5	0	0	685.5	0	381	0	0	0	304.5	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.

FY2016 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 from Cherry Lane to the terminus of Ashford Boulevard. 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	381
Appropriation Request FY 11	
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 IMPROVEMENTS Project Number: PW2-060 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	20	0		20					20		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	205	0		205					205		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	225	0	0	225	0	0	0	0	225	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	0	0	0	225	0	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	225
Appropriation Request FY 11	
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 PLACE IMPROVEMENTS Project Number: PW2-062 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND
					FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning/Engineering	8.5			8.5						8.5	
Land Acquisition				0							
Site Improvement				0							
Construction	142.5			142.5						142.5	
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	151	0	0	151	0	0	0	0	0	151	0

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND
					FY11	FY12	FY13	FY14	FY15	FY16	6 Years
City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	151			151						151	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	151	0	0	151	0	0	0	0	0	151	0

D: Project Description and Justification:
 FY2016 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 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 2011

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 11 _____

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 COURT IMPROVEMENTS** Project Number: **PW2-064** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND
					FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning/Engineering	8.5			8.5						8.5	
Land Acquisition				0							
Site Improvement				0							
Construction	142.5			142.5						142.5	
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	151	0	0	151	0	0	0	0	0	151	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	151			151						151	
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	151	0	0	151	0	0	0	0	0	151	0

D: Project Description and Justification:
 FY2016 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 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 2011

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 11 _____

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: LOTUS COURT IMPROVEMENTS Project Number: PW2-066 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	4.9			4.9					4.9		
Land Acquisition				0							
Site Improvement				0							
Construction	88.1			88.1					88.1		
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	93	0	0	93	0	0	0	0	93	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	93			93					93		
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	93	0	0	93	0	0	0	0	93	0	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 entire 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	2011
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	_____
Appropriation Request FY 11	_____
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: **CONCORD AVENUE IMPROVEMENTS** Project Number: **PW2-068** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	10.9			10.9			10.9				
Land Acquisition				0							
Site Improvement				0							
Construction	198			198			198				
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	208.9	0	0	208.9	0	0	208.9	0	0	0	0

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

City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0		208.9					
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	0	0	0	0	0	0	208.9	0	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 Cypress Street and Shannon 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	2010
Date of First Appropriation	
Last Fiscal Years Cost Estimate	208.9
Appropriation Request FY 11	
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: PRINCE GEORGE STREET IMPROVEMENTS Project Number: PW2-070 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	18			18				18			
Land Acquisition				0							
Site Improvement				0							
Construction	198			198				198			
Inspection				0							
Furniture And Fixtures				0							
Other				0							
Total	216	0	0	216	0	0	0	216	0	0	0

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

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
City Bond Proceeds 2007				0							
City Bond Proceeds 2004				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	216			216				216			
Other				0							
Other County Funding				0							
Other State Funding				0							
Other Federal Funding				0							
Total Revenue	216	0	0	216	0	0	0	216	0	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 area between Washington Boulevard to 4th 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 _____

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 11 _____

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 FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	150	0		150		150					
Land Acquisition	0	0		0							
Site Improvement		0		0							
Construction	1423	0		1423		223	1200				
Inspection	20	0		20			20				
Furniture And Fixtures		0		0							
Other Legal	20	0		20			20				
Total	1613	0	0	1613	0	373	1240	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	250	0		250		250					
Other Grant	1363	0		1363		123	1240				
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	1613	0	0	1613	0	373	1240	0	0	0	0

D: Project Description and Justification:

FY2012 Phase: This phase of the project is to provide for the design and engineering for the entire street, also select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Dorset Road from Woodbine Drive to Brooklyn Bridge Road.

FY2013 Phase: This project includes 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. This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, along with a new storm drain culvert for Dorset Road from Old Sandy Spring Road to Woodbine Drive.

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

Date First In CIP 1994
 Date of First Appropriation 1995
 Last Fiscal Years Cost Estimate 1435.9
 Appropriation Request FY 11 _____
 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 FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
Planning/Engineering	40	40		0							
Land Acquisition		0		0							
Site Improvement	50	50		0							
Construction	489	0		489							
Inspection	4.5	0		4.5							
Furniture And Fixtures		0		0							
Other		0		0							
Total	583.5	90	0	493.5	0						

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

	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
City Bond Proceeds 2007		0		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	583.5	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	90	0	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 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



COMPLETED PROJECTS

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
					FY11	FY12	FY13	FY14	FY15	FY16	
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	30		0							
Total	30	30	0	0	0	0	0	0	0	0	0

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

	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	BEYOND 6 Years
				FY11	FY12	FY13	FY14	FY15	FY16	
City Bond Proceeds 2007		0	0							
City Bond Proceeds 2004		0	0							
City Bond Proceeds-Prior Yrs		0	0							
General Operating	30	30	0							
Other		0	0							
Other County Funding		0	0							
Other State Funding		0	0							
Other Federal Funding		0	0							
Total Revenue	30	30	0	0	0	0	0	0	0	0

D: Project Description and Justification:

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

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 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	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:

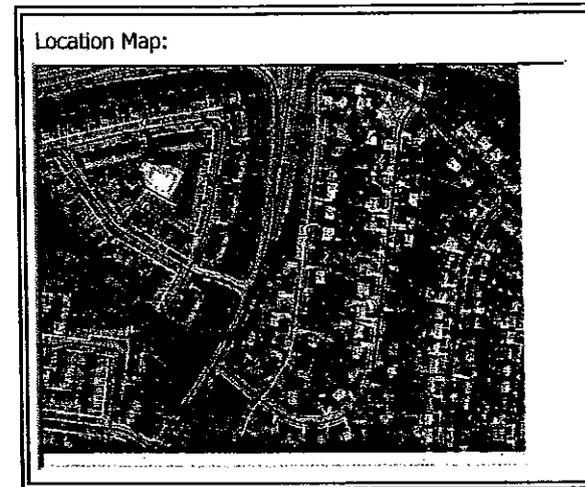
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurelton Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

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

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	266
Appropriation Request FY 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	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)

	TOTAL	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
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:

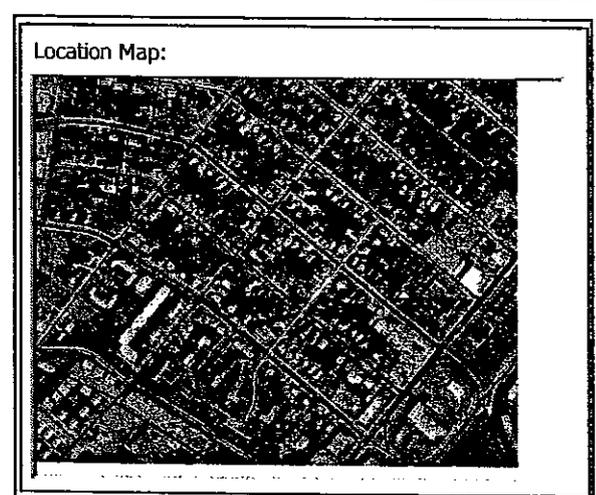
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Fairlawn Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. The project will be completed in the first half of 2010.

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

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	221
Appropriation Request FY 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **EIGHTH STREET IMPROVEMENTS** Project Number: **PW2-038** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	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:

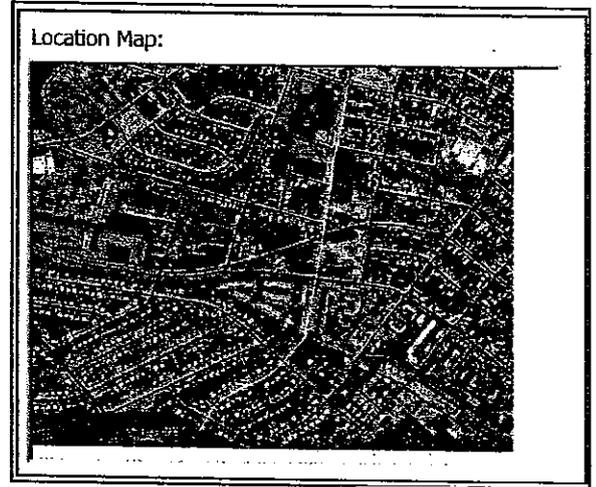
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Green Hill Avenue to Gorman Avenue and from Gorman Avenue to Montgomery Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project will be completed in the first half of 2010.

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 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **WARD STREET IMPROVEMENTS** Project Number: **PW2-048** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	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)

	TOTAL	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
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	0	0	0	0	0	0	0	0

D: Project Description and Justification:

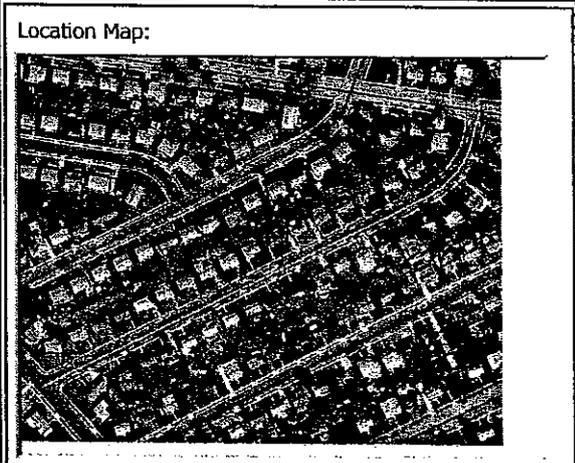
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Ward Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project will be completed in the first half of 2010.

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 11	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **CARISSA LANE IMPROVEMENTS** Project Number: **PW2-050** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY09	ESTIMATE FY10	TOTAL TO COMPLETE	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 Years
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	150	150		0							
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	160	160	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2007	160	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	160	0								

D: Project Description and Justification:

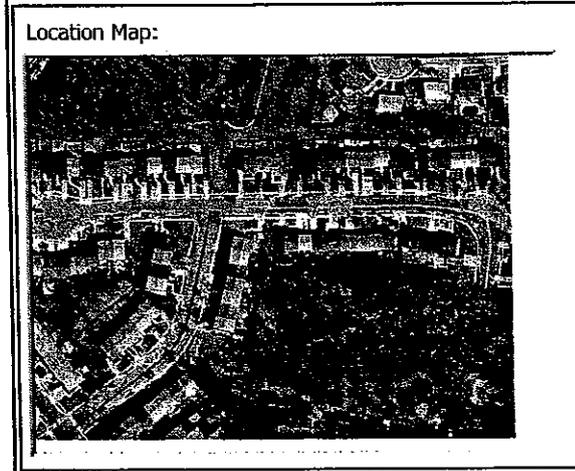
FY2009 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Carissa Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

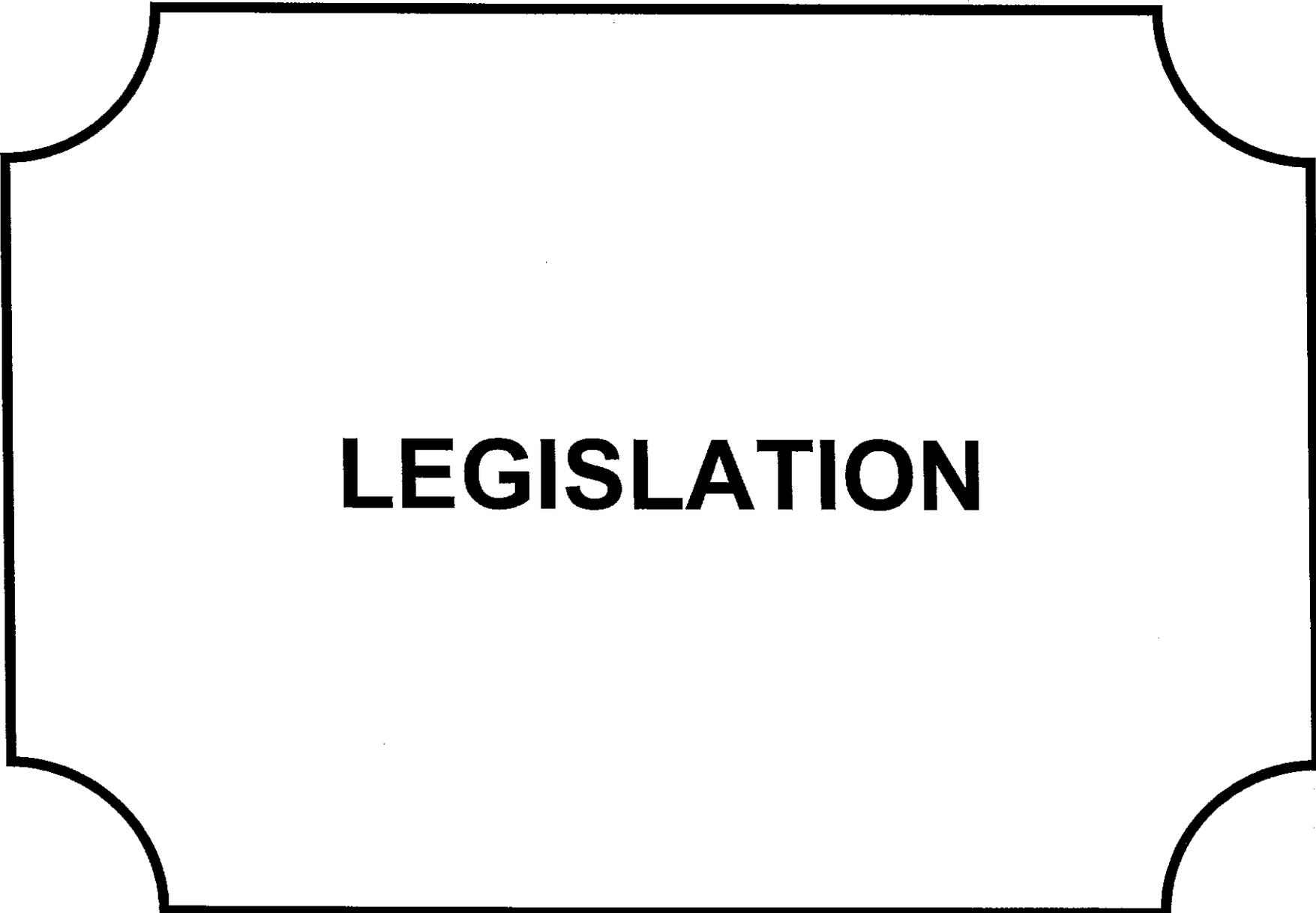
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	160
Appropriation Request FY 11	
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 2011

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 2011 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
ED1-001 FACILITY SURVEYS	150.0	30.8			
ED1-003 ECONOMIC REVITALIZATION	79.6	53.2			
ED4-009 FACILITY SENIOR CENTER	15.0		15.0	15.0	
ES2-002 STREET LIGHT SAFETY ENHANCEMENTS	192.0	15.0	10.0	10.0	
ES4-001 EMERGENCY OPERATIONS & COMMUNICATIONS UPGRADE	300.0	60.1			
ES7-003 CITY WIDE RADIO SYSTEM	1,346.0	945.8			
FL7-001 FLEET EQUIPMENT	5,789.4	590.8	135.0	135.0	
FM8-001 MAJOR FACILITY MAINTENANCE PROGRAM	1,404.2	444.7	269.5	269.5	
IT7-001 INFORMATION TECHNOLOGY PROGRAM	2,137.4	756.2	80.0	80.0	
PR1-001 PARKLAND ACQUISITION	1,175.0	75.0	75.0		75.0
PR4-002 FACILITY RENOVATIONS ANDERSON MURPHY	4,214.5	375.0			
PR4-012 GREENVIEW DRIVE RECREATION COMPLEX	1,373.0	68.8	41.5	16.5	25.0
PR6-004 RIVERFRONT PARK IMPROVEMENTS	1,219.4	100.0	75.0	75.0	200.0
PR6-006 PARK IMPROVEMENT PROGRAM	1,807.1	41.1			
PW1-011 BASE MAP UPDATE	342.5	43.7			
PW2-007 ALLEY IMPROVEMENTS	253.7	40.0			
PW2-008 CURB AND GUTTER IMPROVEMENTS	559.5		25.0	25.0	
PW2-021 SIDEWALK REPLACEMENT/REPAIR PROGRAM	678.3		40.0	40.0	

ORDINANCE NUMBER 1670

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2011 – 2016

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 2011 – 2016, and

WHEREAS, the Capital Improvement Program was prepared and made available to the public on February 1, 2010, 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 8th and February 22nd 2010.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2011 through 2016 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 2010 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 22nd DAY OF FEBURARY 2010.

GAYLE SNYDER
President of the City Council

KIMBERLEY A. RAU, CMC
Clerk to the City Council

APPROVED THIS 22nd DAY OF FEBRUARY 2010.

CRAIG A. MOE
Mayor