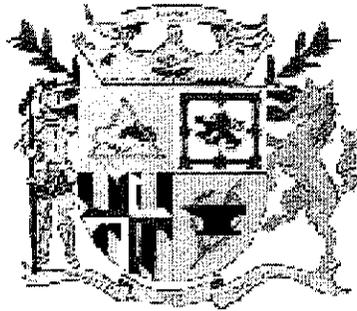


**MAYOR AND CITY COUNCIL
OF LAUREL, MARYLAND**



**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012 - 2017 - ADOPTED**

ACKNOWLEDGEMENTS

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MAYOR**

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COUNCIL MEMBER, AT-LARGE**

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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

TABLE OF CONTENTS

INTRODUCTION	A - 1
EXISTING FACILITIES.....	B - 1
AREA GROWTH AND DEVELOPMENT	C - 1
CAPITAL PROJECTS BY OTHER AGENCIES.....	D - 1
FISCAL PROFILE.....	E - 1
PROJECT SCHEDULES	F - 1
COMPLETED PROJECTS.....	G - 1
LEGISLATION	H - 1

PROJECT SCHEDULE TABLE OF CONTENTS FY2012-2017

Summary of Contract Activity..... F	PW1-011 Base Map Updates F-17
Summary of Funded Projects F-1	PW1-013 Stormwater Management Feasibility Study F-18
ED1-001 Facility Surveys F-3	PW2-007 Alley Improvements..... F-19
ED1-003 Economic Revitalization Program F-4	PW2-008 Curb & Gutter Improvements F-20
ES2-002 Street Light Safety Enhancements F-5	PW2-021 Sidewalk Replacement/Repair Improvements F-21
ES4-001 Emergency Operations Center F-6	PW2-040 Street Repairs & Safety Improvements..... F-22
ES7-001 Traffic Signalization F-7	PW2-051 Northlake Court F-23
ES7-003 City Wide Radio System F-8	PW2-052 City Wide Sidewalk Replacement .. F-24
FL7-001 Fleet Equipment..... F-9	PW2-056 Streetscape F-25
FM8-001 Major Facility Maintenance Program F-10	PW2-058 Ashford Boulevard F-26
IT7-001 Information Technology Program..... F-11	PW2-059 Mulberry Street F-27
PR1-001 Parkland Acquisition..... F-12	PW2-061 Laurel Bikeway..... F-28
PR4-002 Facilities Renovations Anderson Murphy F-13	PW2-068 Concord Avenue F-29
PR4-012 Greenview Drive Recreation Complex..... F-14	PW2-069 Bowie Road/CSX Pedestrian Underpass F-30
PR6-006 Park Improvement Program..... F-15	PW4-005 Parks and Recreation..... F-31
PR6-013 McCullough Field Improvements F-16	

PROJECT SCHEDULE TABLE OF CONTENTS FY2012-2017

Summary of Unfunded Projects

ED4-009	Facility Senior Citizen Center.....	F-32	PW2-063	Oxford Drive Improvements.....	F-46
ES1-003	Floodplain Study.....	F-33	PW2-064	Ashford Court Improvements	F-47
ES2-001	Bridge Repairs	F-34	PW2-065	Erica Court Improvements.....	F-48
PR4-009	Facility Renovation-Phelps Sr. Citizen Ctr.....	F-35	PW2-066	Lotus Court Improvements	F-49
PR4-011	Laurel Municipal Pool	F-36	PW2-067	Hyacinth Court Improvements.....	F-50
PR6-009	Riverfront Park Extension.....	F-37	PW2-070	Prince George Street Improvements	F-51
PW1-010	Non-Destructive Pavement Evaluations	F-38	PW2-071	Cherry Lane Improvements	F-52
P21-009	Main Street Improvements.....	F-39	PW2-072	Patuxent Road Improvements	F-53
PW2-044	Montgomery Street Improvements	F-40	PW3-018	Dorset Road Improvements	F-54
PW2-053	Little Montgomery Street Improvements.....	F-41	PW4-002	New Police Facility.....	F-55
PW2-054	Ninth Street Improvements	F-42			
PW2-060	Laurel Place Improvements	F-43			
PW2-061	Woodruff Court Improvements.....	F-44			
PW2-062	Ashford Place Improvements.....	F-45			

CIP DOCUMENT OVERVIEW

1. Acknowledgements - Page i:

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

2. Table of Contents - Page ii:

The Table of Contents for the entire document.

3. Project Schedule Table of Contents - Page iii:

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

4. Introduction - Section "A":

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

5. Existing Facilities - Section "B":

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

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

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

CIP DOCUMENT OVERVIEW (Cont'd)

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

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

8. Fiscal Profile - Section "E":

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

9. Project Schedules - Section "F":

This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2012 begins July 1, 2011 and ends June 30, 2012). Estimates for future expenditures are also provided in this section.

Page F-Summary provides a SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2011.

Pages F-1 through F-2 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-3 through F-28 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 FY10 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
 - 4. Estimate FY11 - 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.

CIP DOCUMENT OVERVIEW (Cont'd)

6. Year 1 FY12 through Year 6 FY17 - These columns provide cost estimates for the respective fiscal years.
7. Beyond 6 Years - This column provides a total cost estimate for the years beyond those years covered in the document.
- C. This section provides information on funding sources for the project by source (i.e. Program Open Space, City Bond Proceeds, General Operating Budget, etc.) for each of the columns as described above.
- D. This section provides a description of the project and the justification.
- E. This section provides information on the project, such as the year the project was introduced, the first year funds were appropriated and expenditure information.
- F. This section is used to show any financial impact that the project will have on the General Operating Budget.
- G. This section provides a map showing the project location. Where there is no specific location, the words "VARIOUS LOCATIONS CITY WIDE" or "STUDY" is shown instead of a map.

Page F-29 through F-30 provides a summary of UNFUNDED PROJECTS listed in table form, in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

Pages F-31 through F-57 are UNFUNDED PROJECTS arranged in alphanumeric order.

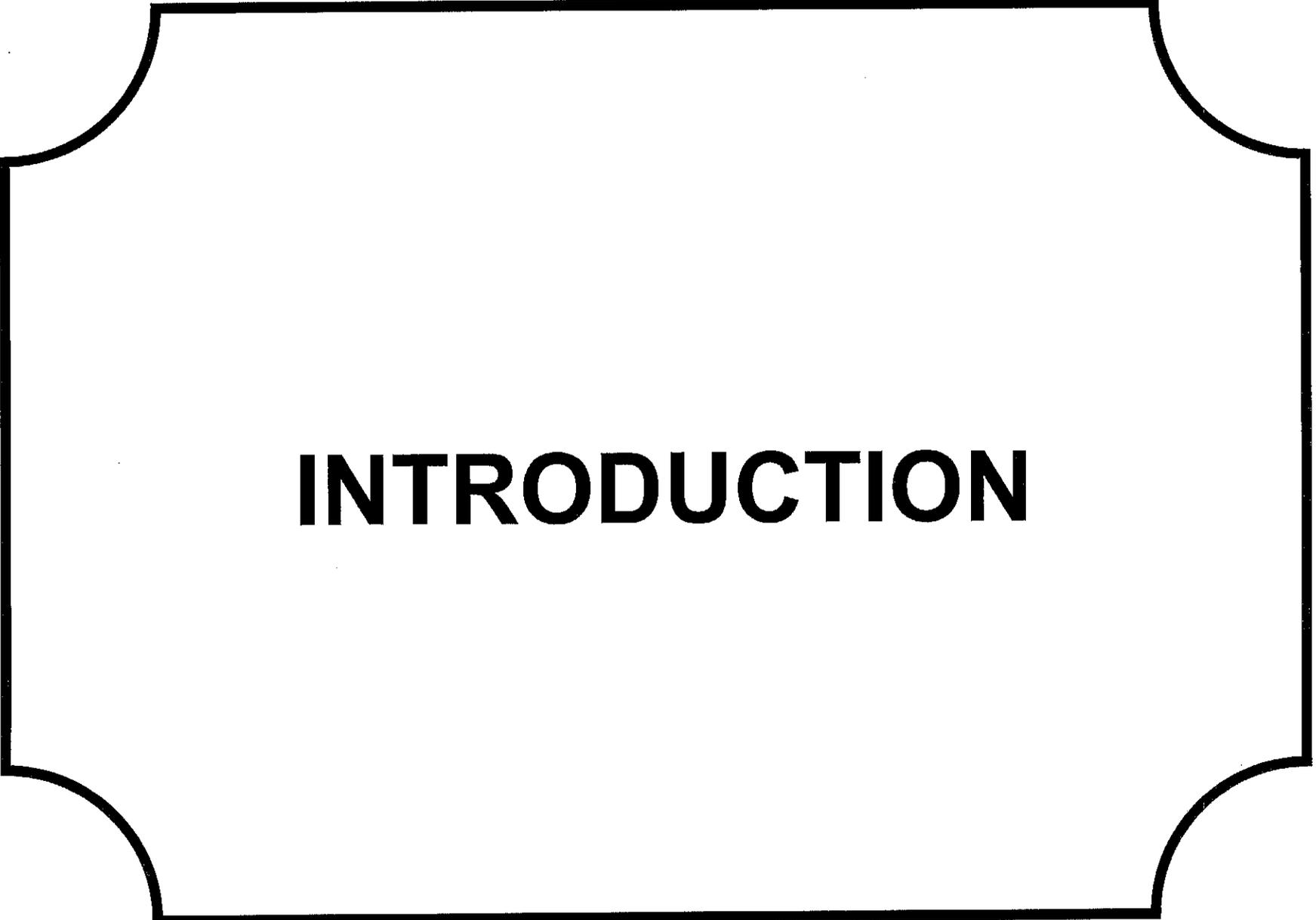
10. Completed Projects - Section "G":

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

11. Legislation - Section "H":

This section includes the following: Legislative Mandate for the CIP; the Capital Budget by project in alphanumeric order, including the estimated total costs, funds to be reauthorized from prior years, and total FY12 appropriations showing local and non-local funds for each project, a statement of financial impact, and the Ordinance with signature pages necessary for adoption of the document.

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INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2012 - 2017

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

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

As these improvements cannot occur simultaneously, City officials must coordinate the completion of these improvements with population levels and

determine the type of facilities needed. The City of Laurel decides which projects are needed, as well as the funding sources.

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

WHAT CAPITAL IMPROVEMENT PROGRAMMING IS:

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

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

Some of the objectives of Capital Improvement Programming are:

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

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

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

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

3. To serve broad-based community interest

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

4. To encourage a more efficient governmental administration

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

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

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

6. To maintain a sound and stable financial program

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

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

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

WHAT CAPITAL IMPROVEMENT PROGRAMMING IS NOT:

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

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

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

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

GLOSSARY OF TERMS USED IN CAPITAL IMPROVEMENT PROGRAMMING

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

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

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

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

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

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

FINANCING CAPITAL IMPROVEMENTS

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

Pay-as-you-go

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

Special Assessments

Many jurisdictions utilize special assessments to finance street and sidewalk repair and the construction of water and sewage facilities. When a special assessment is levied to finance a public improvement, each property owner who benefits from the improvement pays for that portion of the project which

affects them. For example, a jurisdiction decides to install sewer lines in front of three properties; one property owner has 100 feet of frontage, a second has 50 feet, and a third has 150 feet. The first property owner would be assessed for 100 feet of sewer line, the second would be assessed for 50 feet worth, and the third would pay for 150 feet worth. The local government may occasionally bear a portion of the costs of municipal improvements while financing the remainder from special assessments.

State and Federal Aid

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

Matching Grants

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

Bonds

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

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

1. The nature of the project and its relation to the Master Plan;
2. The availability of funds from other sources, such as grants-in-aid and accumulated municipal funds;
3. The need for the capital improvement;
4. The City's debt limitation, which is mandated by law;
5. The kinds of bonds available to finance capital projects; and
6. The ability of the City to repay the bonds.

General Obligation Bonds

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

Revenue Bonds

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

Mortgage Revenue Bonds

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



EXISTING FACILITIES

EXISTING FACILITIES

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

The Mayor and City Council of Laurel owns and maintains eleven buildings, fifteen parks, eleven 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 Greenview Drive Pool Complex has been well-received by the public.

The City recently agreed to a land swap by giving up 4 acres from the Bear Branch Stream Valley for 71.2 acres adjacent to Stephen P. Turney Recreation Complex. The area is under development at this time.

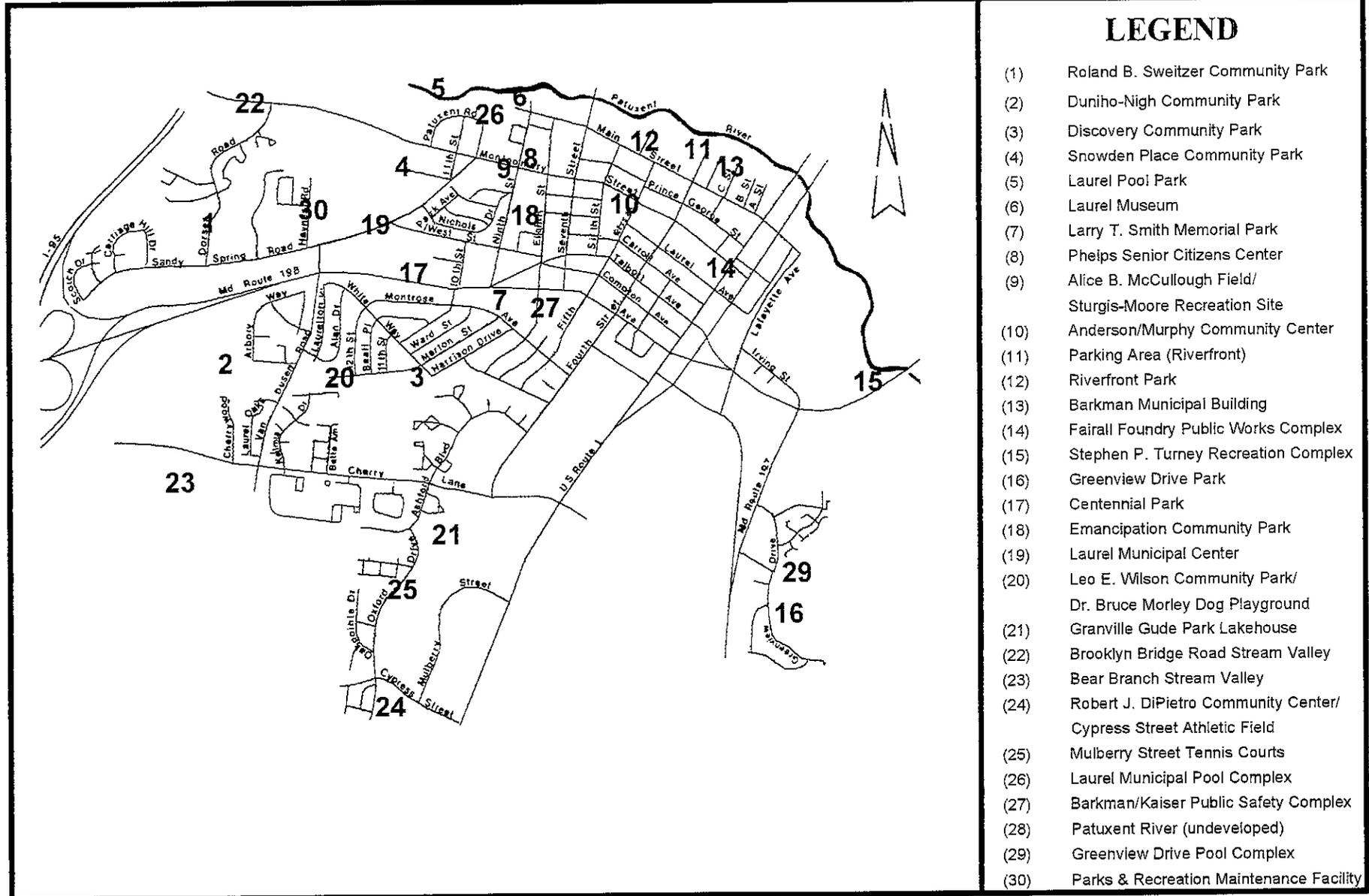
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. 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.

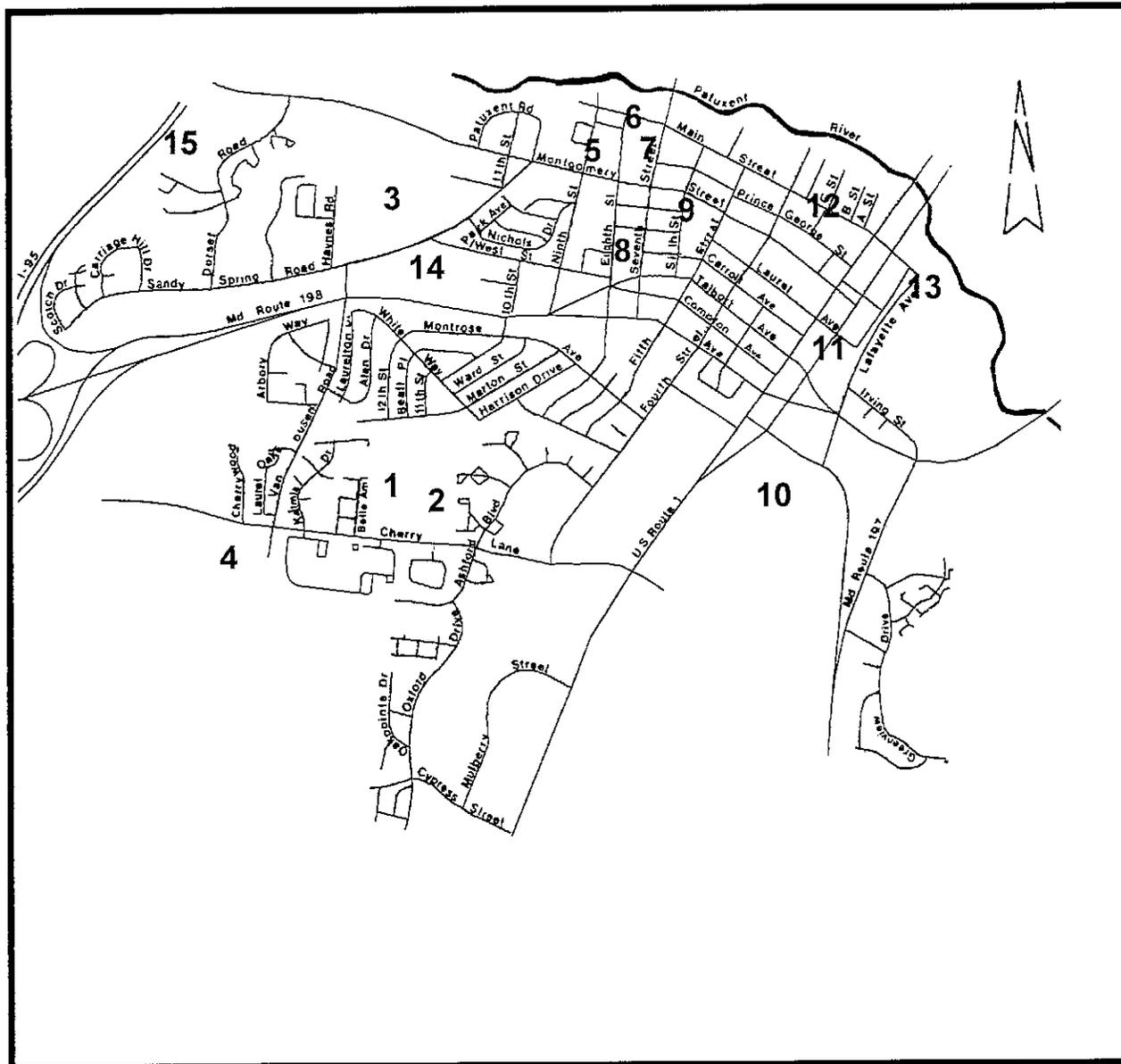
Other non-City facilities include parochial schools, the Phelps Community Center, the Prince George's County Mental Health Center, the Stanley Memorial Library, the U.S. Post Office and the SHA Maintenance Facility.

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/Kaiser Public Safety Complex		2010	36,000
Greenview Drive Pool Complex	1985	2010	45,646
Parks & Recreation Maintenance Facility	1963	2011	18,940
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
Larry T. Smith Memorial Park			0.75
Discovery Community Park			1.5
Laurel Pool Park			7.2
Riverfront Park			32.2
Roland B. Sweitzer Community Park			6.0
Brooklyn Bridge Road Stream Valley			19.0
Duniho-Nigh Community Park			2.5
Leo E. Wilson Community Park - Dr. Bruce Mor 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
Patuxent River (undeveloped)			71.2
OTHER			
52.27 Miles of Streets (Approximate)			

EXISTING CITY FACILITIES



FACILITIES OWNED BY OTHERS



LEGEND

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

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**AREA GROWTH &
DEVELOPMENT**

AREA GROWTH AND DEVELOPMENT

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

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

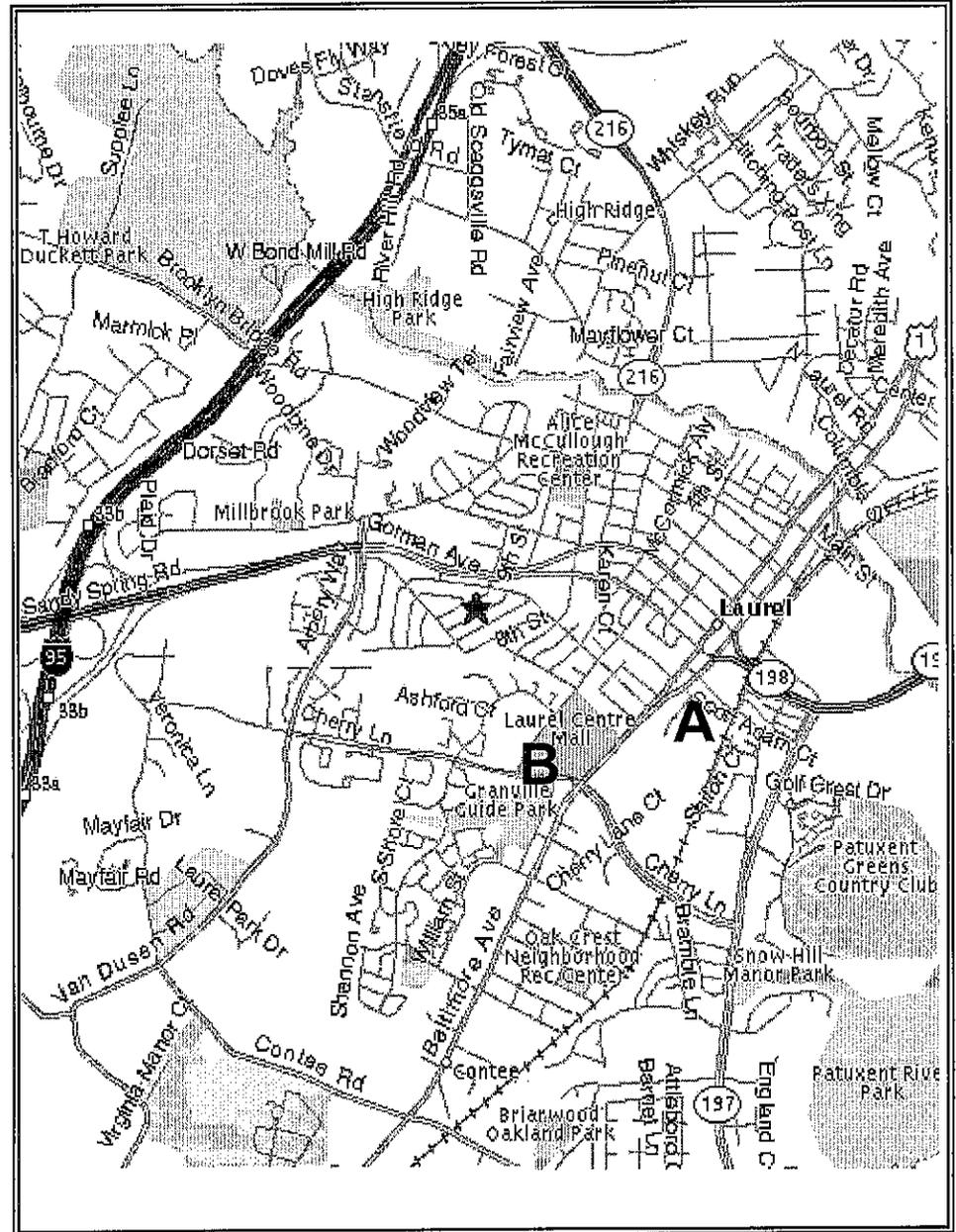
Both employment and residential growth are expected to increase substantially, due to the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions will transfer to Ft. 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. Phase One is hopeful in 2011. (A)

LAUREL COMMONS. Purchased in 2005 as a redevelopment project, this property is to be a mixed-use town center revitalization project. The first phase will include cinemas, restaurants, a new mix of stores, and a parking garage. Phase two will include multifamily residential and structured parking. This project has been delayed due to a lack of construction financing. In addition, the project is awaiting approval for storm water management by Prince George's County. (B)



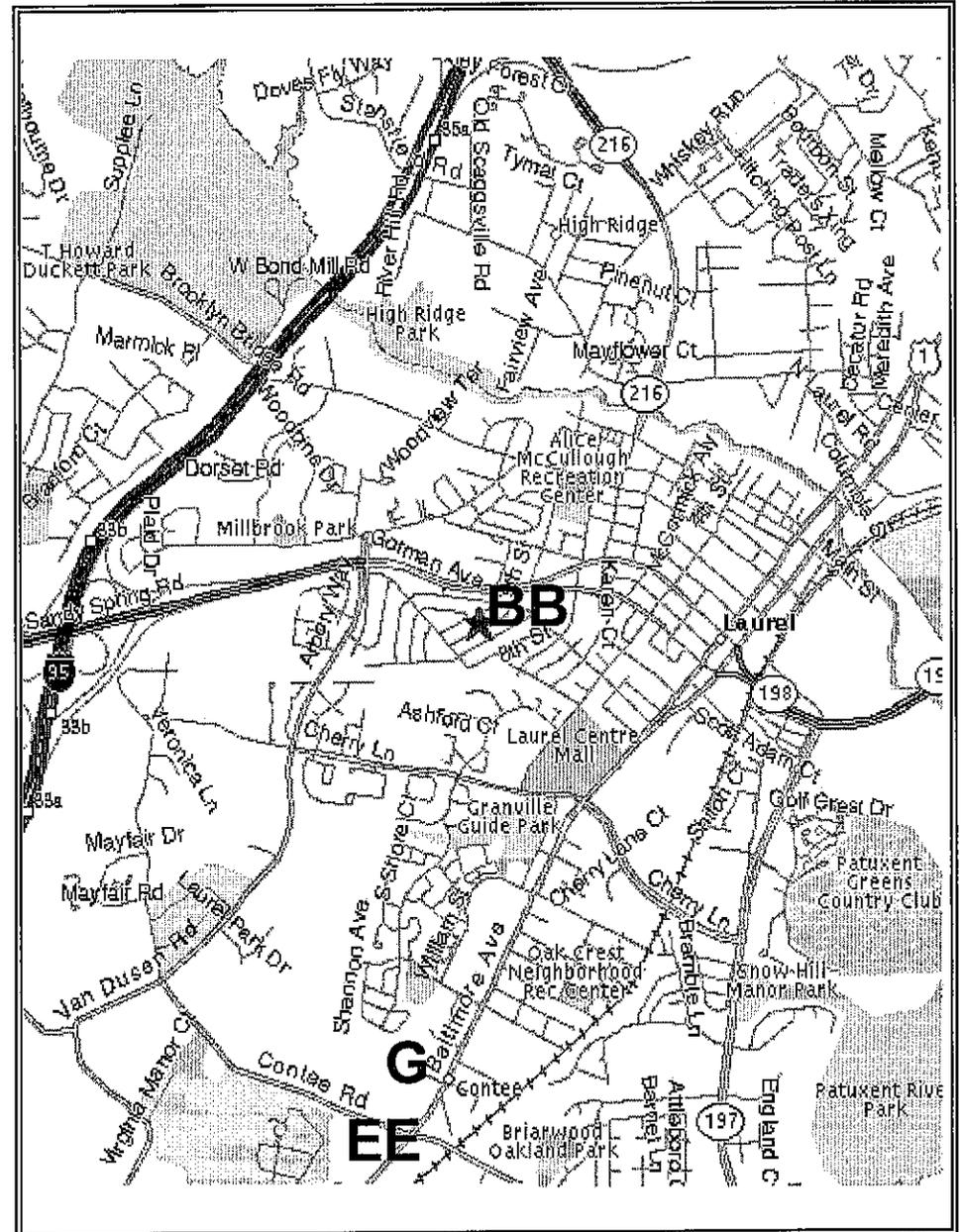
AREA GROWTH AND DEVELOPMENT

CITY NON-RESIDENTIAL (continued)

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

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

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



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)

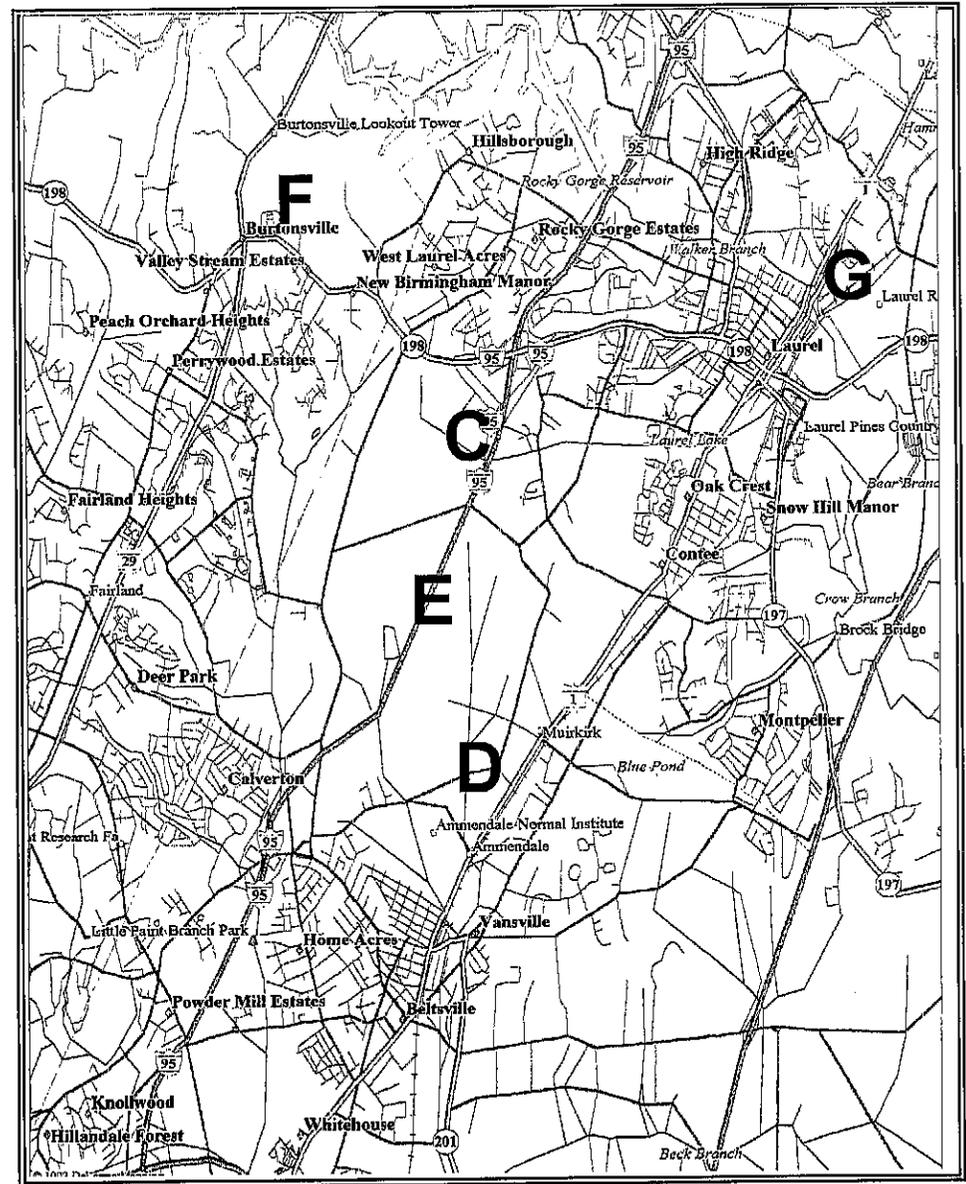
KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the proposed I-95 and Contee Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space 3,800 sq. ft. of Class-A office space, 4,500 residential units, including townhomes, condos and apartments, 600 hotel rooms, a park, trails, and greenspace. The start date of this project has not been determined. (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)

HOWARD COUNTY

LAUREL PARK STATION. This project, although mostly residential, is proposed to contain 650,000 sq.ft. of office and 127,000 sq. ft. of retail. This development will be built on the Howard County section of the Laurel Park Race Course by M.I. Developments of Canada. (G)



AREA GROWTH AND DEVELOPMENT

NON-CITY/NON-RESIDENTIAL DEVELOPMENT (Continued)

HOWARD COUNTY

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

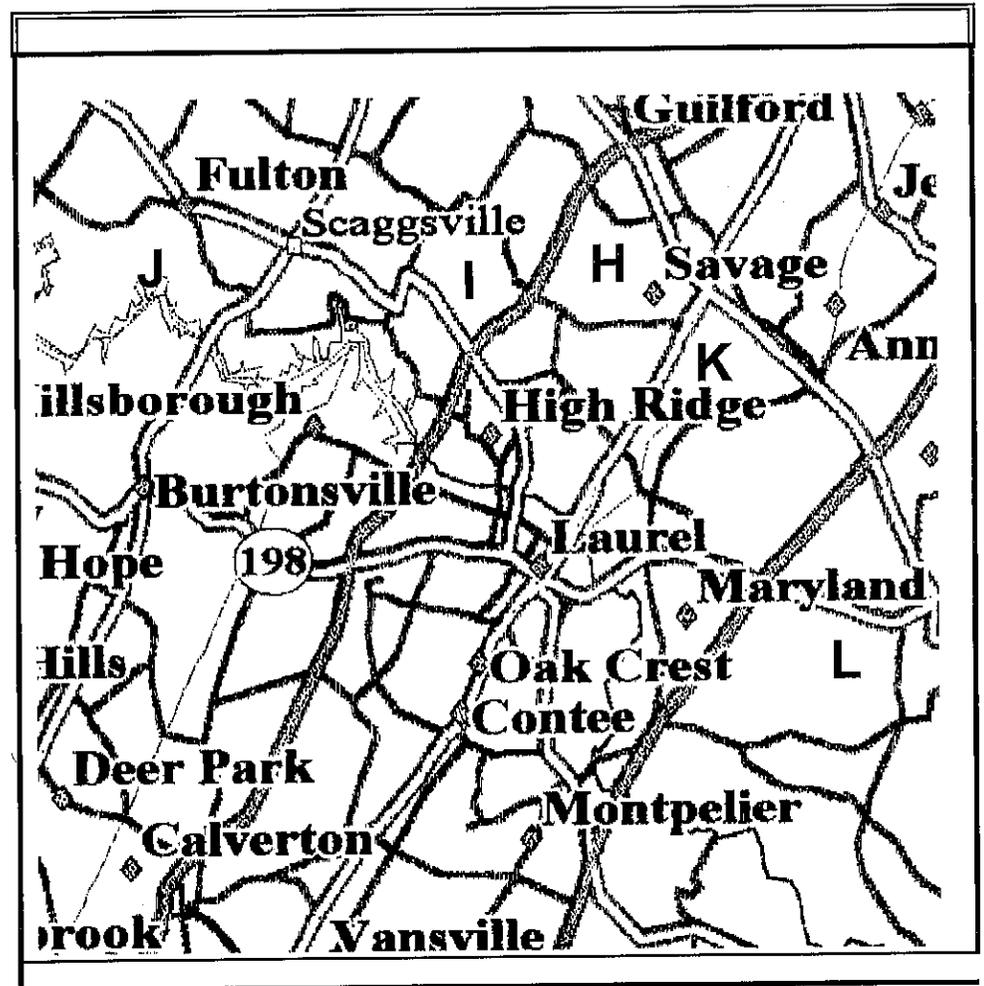
EMERSON. Located on the north side of Route 216 near its intersection with I-95, the development is under construction for the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development continuing on Stephens Road.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

MAPLE LAWN FARMS. A new mixed use community using the traditional neighborhood design is underway for the area of Routes 216 and 29. It consists of a small town center, and 1,000,000 sq. ft. of office space, and various residential uses. A new Harris Teeter Market was opened in 2009. (J)

LAUREL PARK RACE TRACK. Development of this property is unknown due to continuing issues over slots. (K)

ANNE ARUNDEL COUNTY

FORT MEADE. Portions of federally owned land have been turned over to private interests to construct high-tech office buildings on the perimeter of the base. BRAC employment increases will add a substantial amount of office construction on and off the base. Among the largest agencies to arrive in 2010 is the Defense Information Systems Agency (DISA) from Northern Virginia. Expansion of NSA facilities is also anticipated in the next two (2) decades. (L)



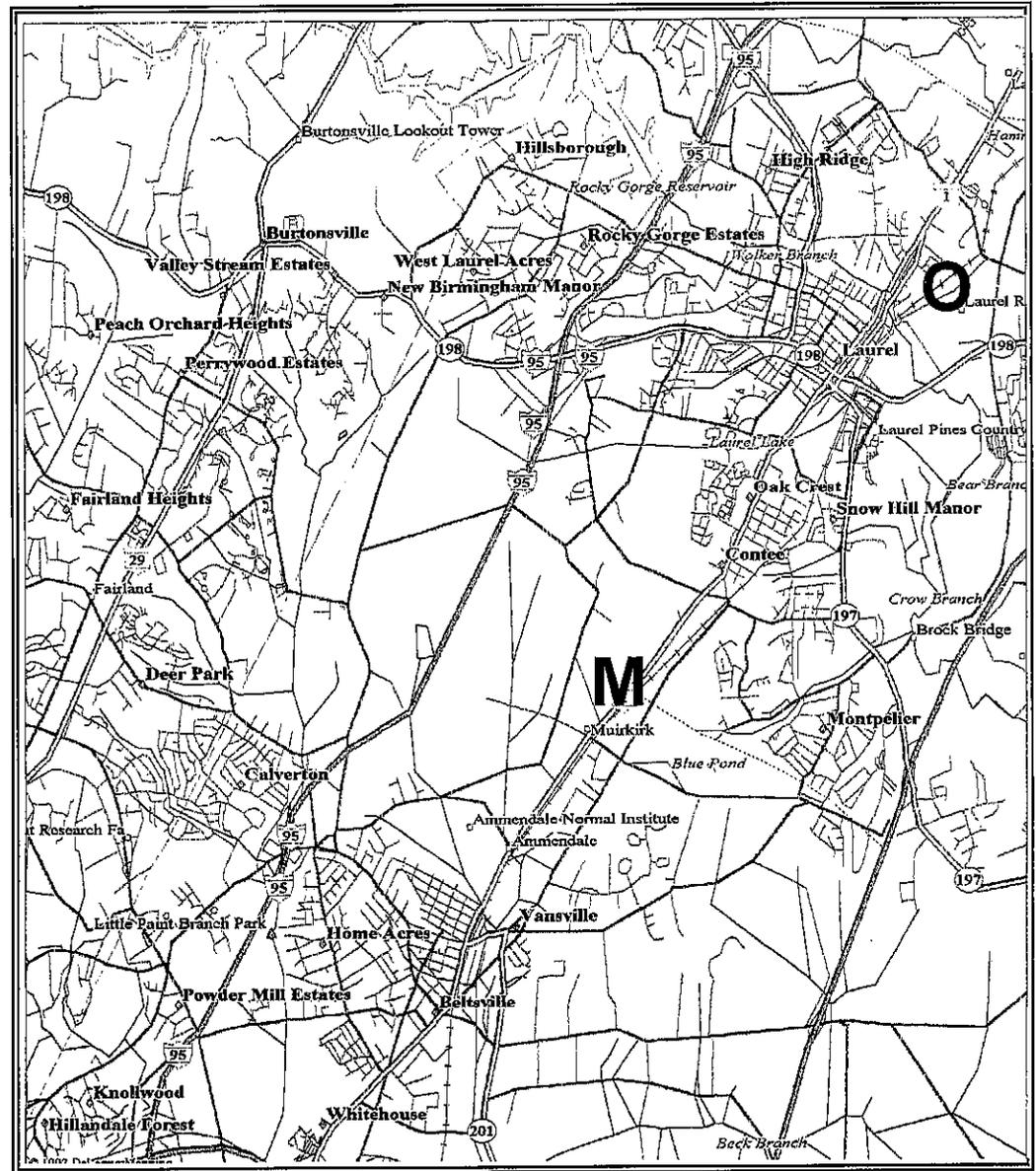
AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT

HOWARD COUNTY: Over 1,000 units are planned in conjunction with the Laurel Park Station Transit Oriented Development, just north of Route one by M.I. Developments of Canada. (O)

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 selling the final stages. (M)



AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT (Continued)

HOWARD COUNTY

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

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

ANNE ARUNDEL COUNTY

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

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

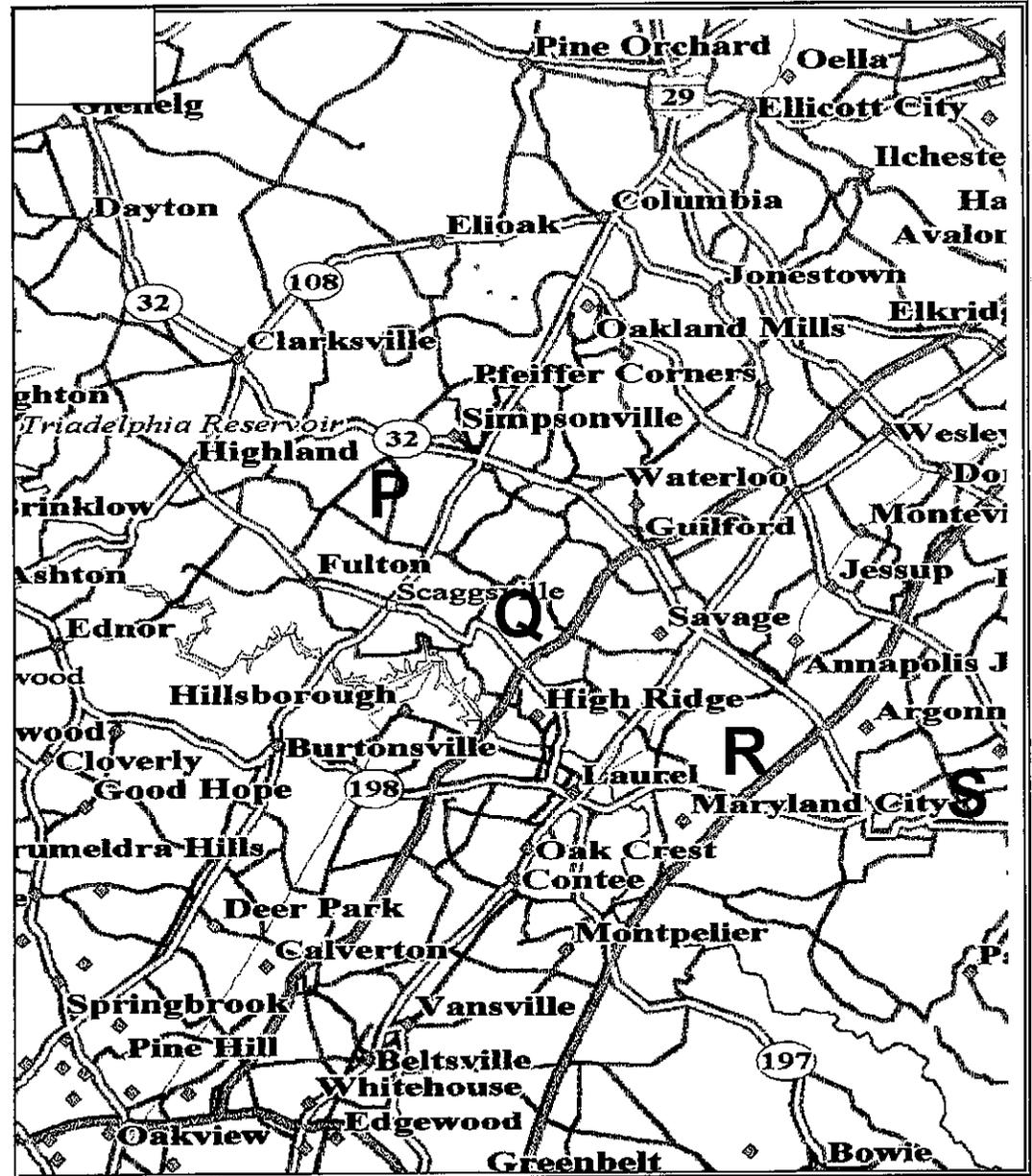
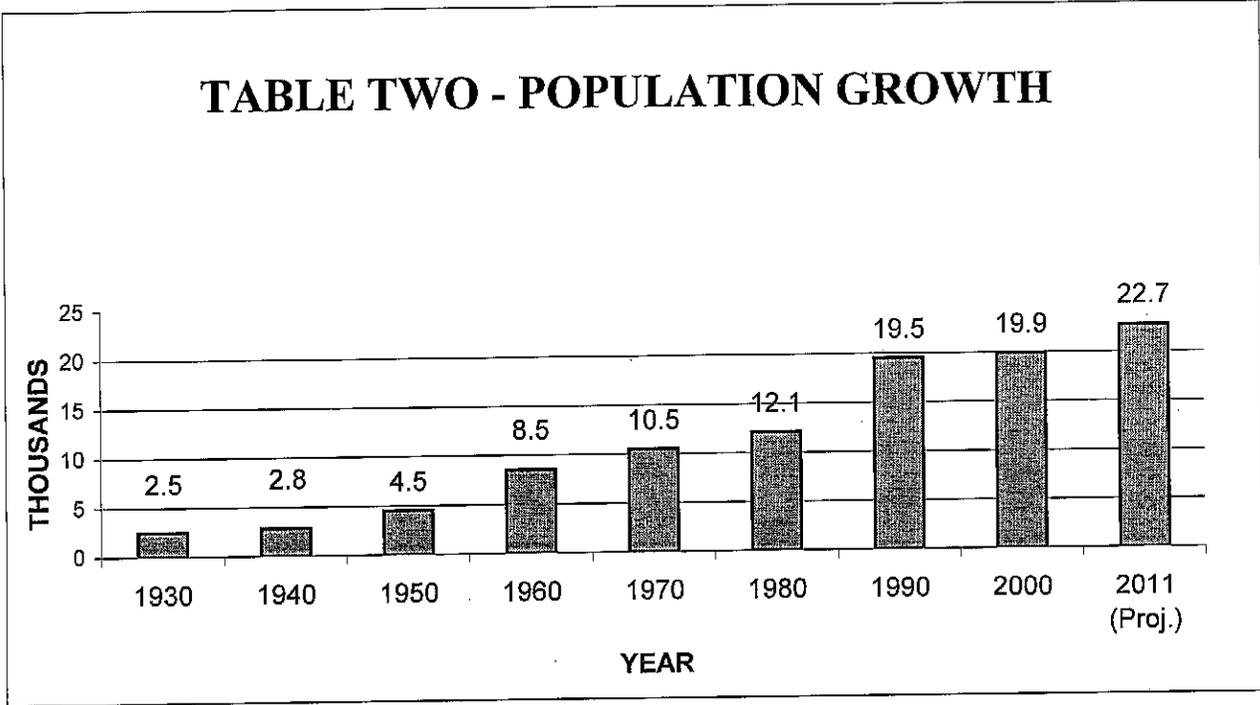
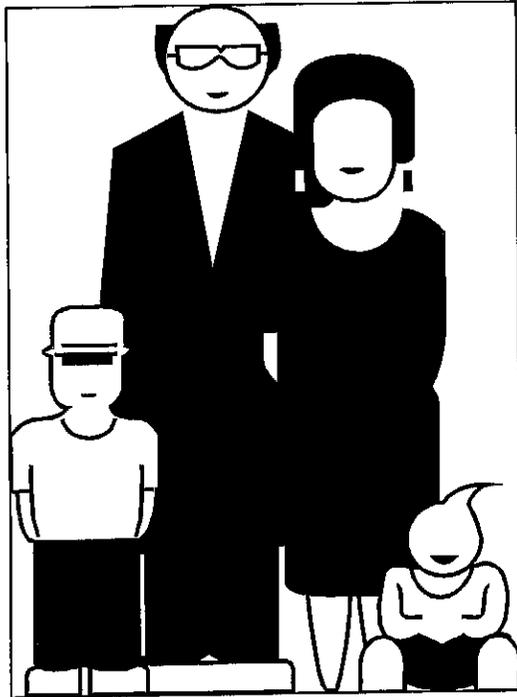
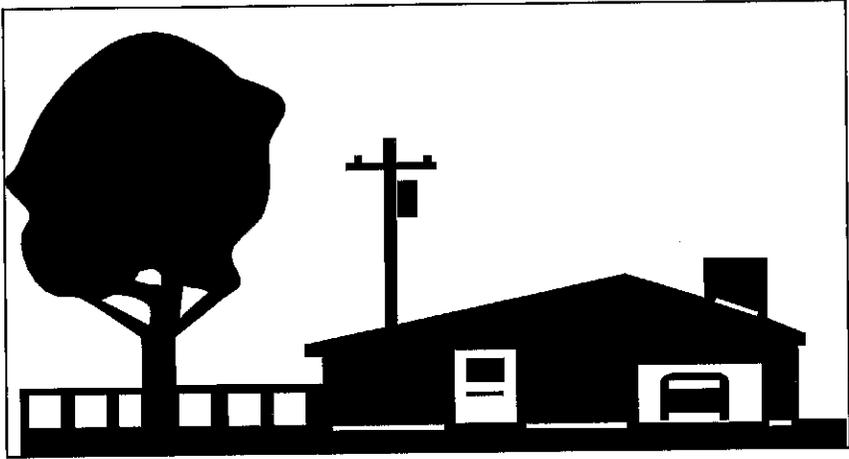


TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2010	ESTIMATED JUNE 2011
SINGLE AND TWO FAMILY	2,563	2,575
TOWNHOUSE	2,415	2,423
MULTI-FAMILY	7,232	7,511
TOTAL	12,210	12509*



The Figures on this page were compiled by the Department of Community Planning and Business Services

* Does not include any units from Hawthorne Place, Laurel Commons or Laurel MARC Station.



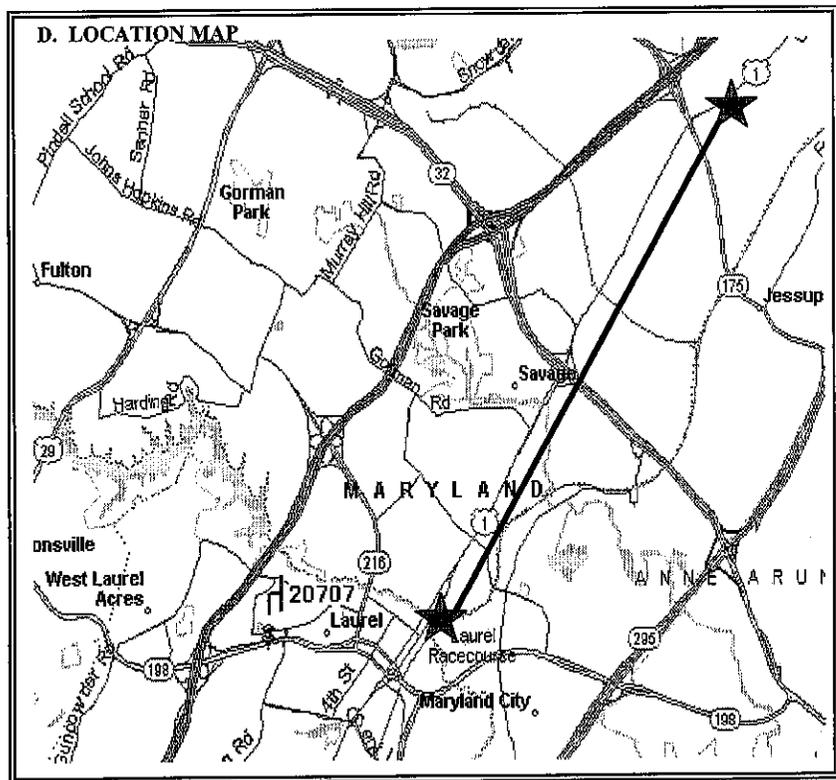
**PROJECTS BY OTHER
AGENCIES**

ROAD CONSTRUCTION INDEX

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 – 14
Virginia Manor Road	Prince George’s County	D – 15
I-95 Collector-distributor Road	SHA – MDOT	D - 24
MD 28 – MD 198 Improvements	SHA – MDOT	D – 25
MD 201 Extended (Kenilworth Ave.)	SHA – MDOT	D – 26
MD 198 Resurface/Rehabilitation	SHA – MDOT	D – 27
MD 200 Interconnector	SHA – MDOT	D - 28

A. PROJECT IDENTIFICATION	
PROJECT NAME:	US 1 Revitalization
PROJECT CLASS:	New Construction
PROJECT NUMBER:	C0285
AGENCY:	Howard County
SOURCE:	HC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	2,000.0	500.0	300.0	300.0	300.0	300.0	300.0	0.0
LAND ACQUISITION								
CONSTRUCTION	8,000.0	1,500.0	1,500.0	1,500.0	1,000.0	1,000.0	1,500.0	0.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	10,000.0	2,000.0	1,800.0	1,800.0	1,300.0	1,300.0	1,800.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

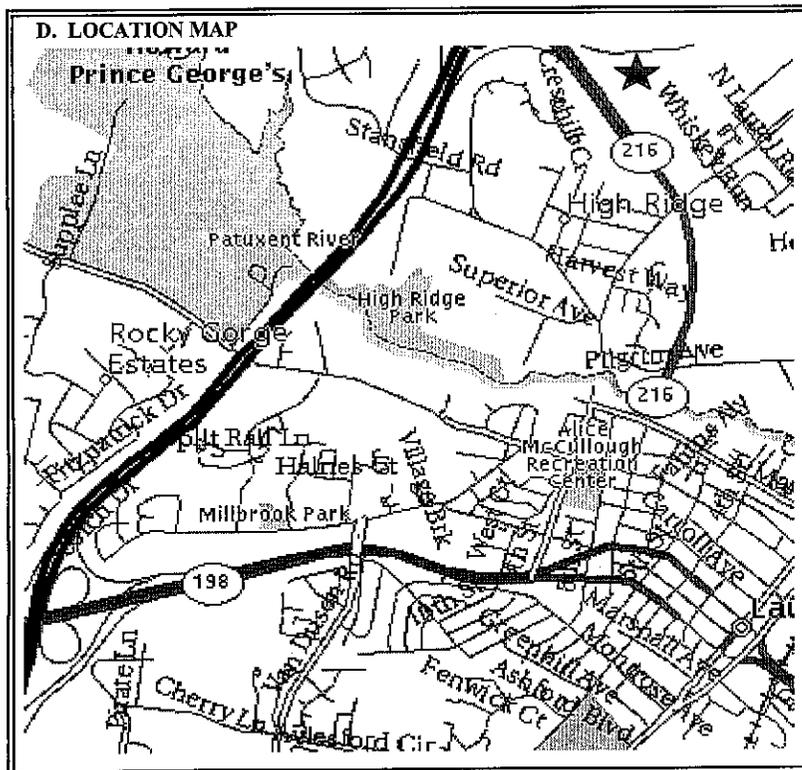
Revitalization of Route 1 is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Stephens Road Improvements
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	J4202
AGENCY:	Howard County
SOURCE:	HC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY014	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	11,300.0	0.0	0.0	11,300.0				
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0		0.0					
OTHER								
TOTAL	11,800.0	0.0	0.0	11,800.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

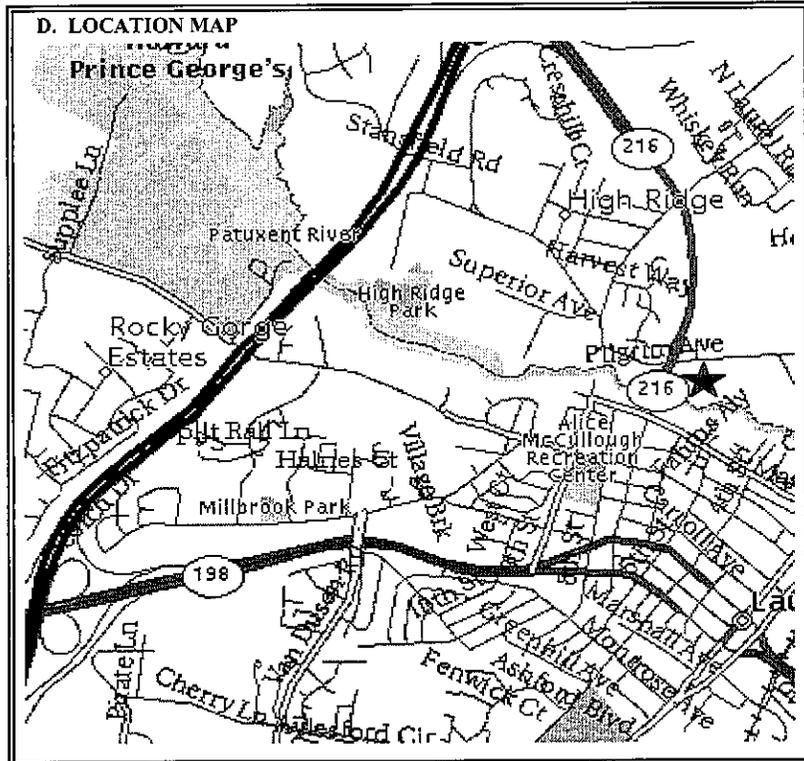
Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	North Laurel Park
PROJECT CLASS:	Recreation
PROJECT NUMBER:	N3940
AGENCY:	Howard County
SOURCE:	HC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	650.0	0.0	650.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	6,500.0	0.0	0.0	6,500.0		0.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0		0.0	0.0		0.0		
TOTAL	7,150.0	0.0	650.0	6,500.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

This project is identified in the 2005 Land Preservation, Recreation and Parks Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Advanced Transportation Management System
PROJECT CLASS:	Transportation
PROJECT NUMBER:	509399
AGENCY:	Montgomery County
SOURCE:	MC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY014	YEAR 5 FY015	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	1,014.0	169.0	169.0	169.0	169.0	169.0	169.0	
LAND ACQUISITION								
CONSTRUCTION								
EQUIPMENT								
SITE IMPROVEMENTS	7,986.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	
OTHER	700.0	350.0	350.0					
TOTAL	9,700.0	1,850.0	1,850.0	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.

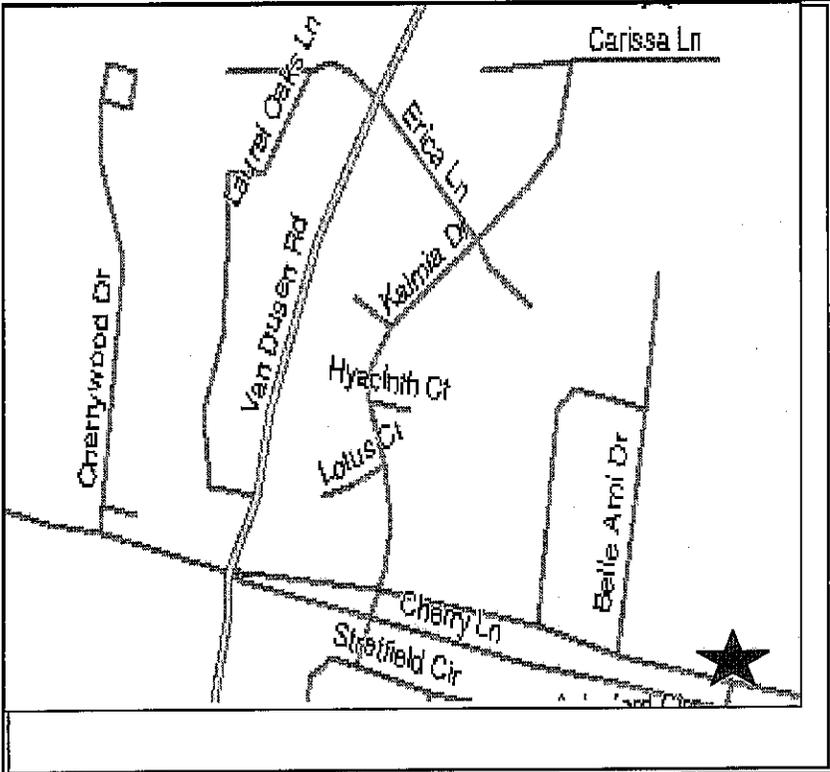
The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing 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 FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0						
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0	0.0	0.0				
EQUIPMENT	0.0	0		0				
OTHER	0.0							
OTHER	0.0	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 will modify and expand existing wiring in all public schools to comply with the standards for data, voice, and video wiring distribution systems established by the Maryland State Department of Education.

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Code Corrections
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	AA779583
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	210.0	35.0	35.0	35.0	35.0	35.0	35.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	25,260.0	465.0	3,965.0	5,061.0	5,215.0	5,783.0	4,771.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	25,470.0	500.0	4,000.0	5,096.0	5,250.0	5,818.0	4,806.0	0.0

D. LOCATION MAP

COUNTY-WIDE

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Flood Protection & Drainage Improvement
PROJECT CLASS:	New Construction
PROJECT NUMBER:	DV540425
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	7,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0	
LAND ACQUISITION								
CONSTRUCTION	17,765.0	4,265.0	3,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
EQUIPMENT								
OTHER								
OTHER	3,950.0	600.0	670.0	670.0	670.0	670.0	670.0	
TOTAL	29,215.0	6,865.0	5,670.0	4,170.0	4,170.0	4,170.0	4,170.0	0.0

D. LOCATION MAP

**VARIOUS LOCATIONS
THROUGHOUT THE
COUNTY**

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Environmental Protection
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV540855
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	1,895.0	1,395.0	500.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	23,580.0	2,800.0	4,750.0	5,600.0	4,000.0	3,380.0	3,050.0	
EQUIPMENT								
OTHER								
OTHER	1,500.0	250.0	250.0	250.0	250.0	250.0	250.0	
TOTAL	26,975.0	4,445.0	5,500.0	5,850.0	4,250.0	3,630.0	3,300.0	0.0

D. LOCATION MAP

COUNTY-WIDE

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Major Reconstruction Program (DPW&T)
PROJECT CLASS:	Replacement
PROJECT NUMBER:	DV541435
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
LAND ACQUISITION	450.0	75.0	75.0	75.0	75.0	75.0	75.0	
CONSTRUCTION	23,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	3,000.0	500.0	500.0	500.0	500.0	500.0	500.0	
TOTAL	32,450.0	4,575.0	5,575.0	5,575.0	5,575.0	5,575.0	5,575.0	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 commenced. This has increased spending by about \$500,000 per year.

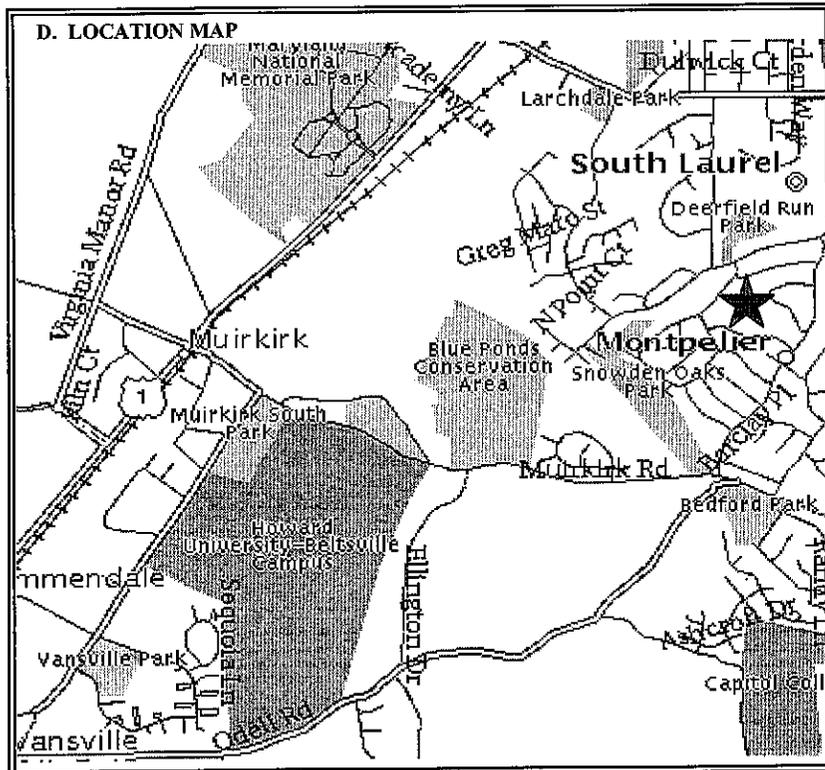
A number of flood control projects constructed prior to 1975 required modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety. The pumping station overhauls are being pursued in order to minimize possible pump failure during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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Montpelier Mansion & Art Center
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC010918
AGENCY:	Parks Dept./M-NCPPC
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	3,250.0	250.0	2,700.0			300.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	3,250.0	250.0	2,700.0	0.0	0.0	300.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

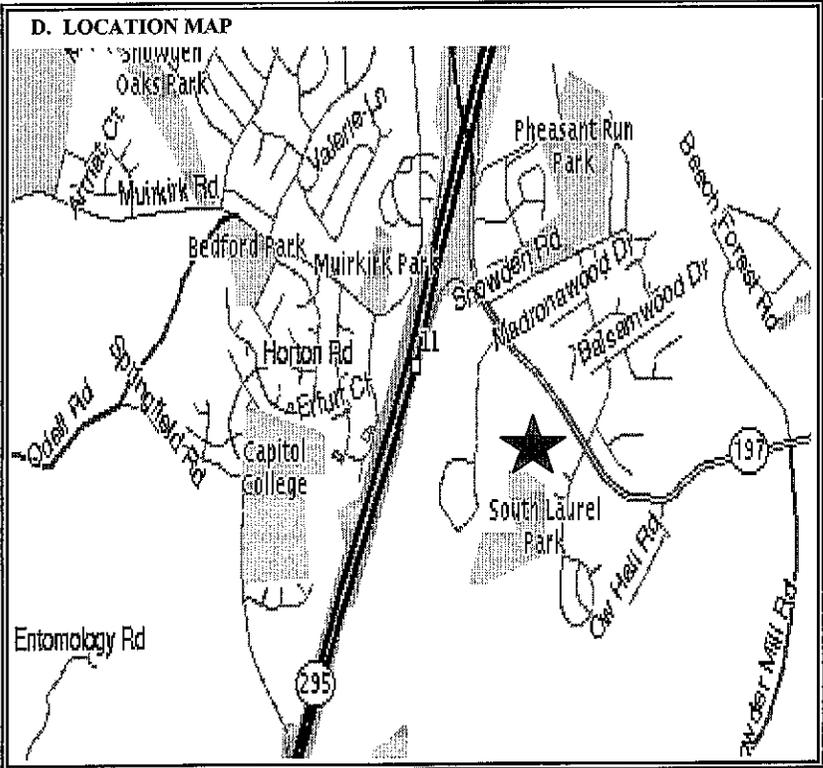
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	South Laurel Park
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC011051
AGENCY:	Parks Department
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	Year 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	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:	Beltsville-Laurel Senior Center
PROJECT CLASS:	New Construction
PROJECT NUMBER:	EC011121
AGENCY:	PARKS / M-NCPPC
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	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

**IN THE VICINITY OF
LAUREL HOSPITAL**

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

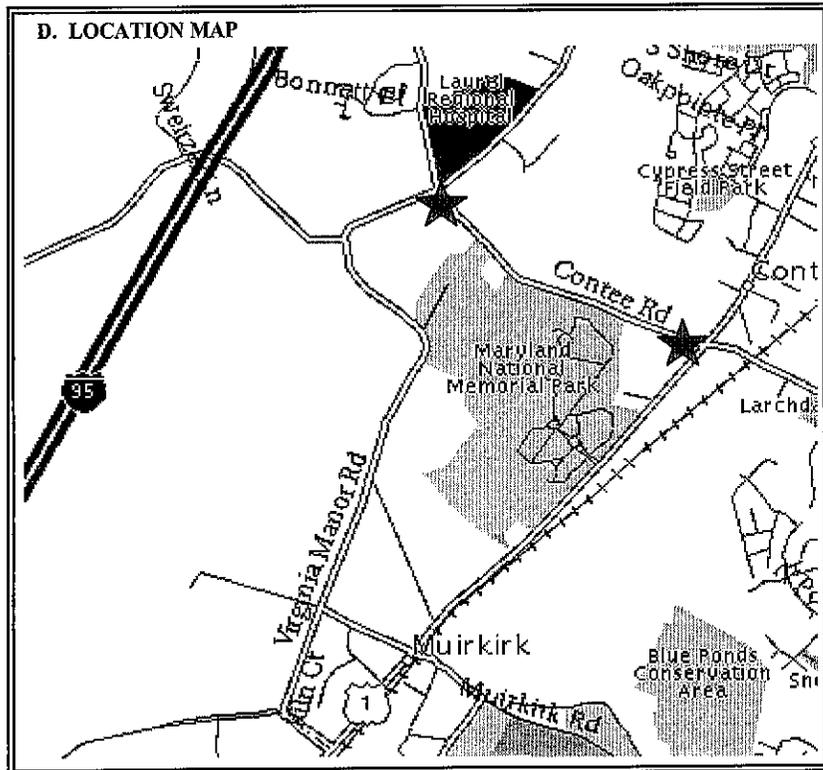
The Phelps Center in Laurel is currently being used, but it is inadequate to meet the area growth of the senior population. A new senior recreation center will be developed with funding from State, County, Local and private contributions.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Contee Road US1 to Old Gunpowder
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD661081
AGENCY:	Prince George's Co.
SOURCE:	CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	1,221.0	200.0	250.0	350.0	250.0	171.0	0.0	
LAND ACQUISITION	1,000.0	200.0	250.0	250.0	250.0	50.0	0.0	
CONSTRUCTION	15,835.0	0.0	0.0	0.0	8,500.0	7,335.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	18,056.0	400.0	500.0	600.0	9,000.0	7,556.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

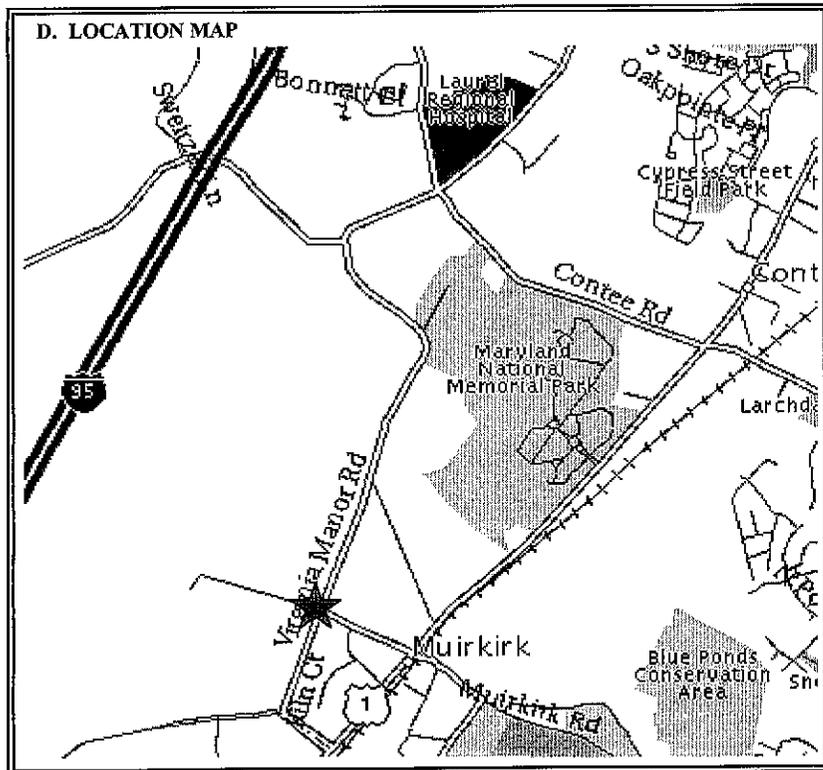
This improvement is needed to serve existing traffic flow and future economic development in the area. This road also serves the Laurel Regional Hospital.

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:	Virginia Manor Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD664231
AGENCY:	Prince George's Co.
SOURCE:	CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	1,020.0	20.0	400.0	400.0	200.0	0.0	0.0	0.0
LAND ACQUISITION	4,000.0	0.0	0.0	1,000.0	2,000.0	1,000.0	0.0	0.0
CONSTRUCTION	7,000.0	0.0	0.0	0.0	3,000.0	3,000.0	1,000.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	12,020.0	20.0	400.0	1,400.0	5,200.0	4,000.0	1,000.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct and realign Virginia Manor Road in conjunction with the construction of the Inter County Connector and the construction of Konterra. A six lane divided section will be constructed between Van Dusen Road and Muirkirk Road funded by developer contributions from area development that have traffic impacts to this roadway.

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sound Barriers
PROJECT CLASS:	New Construction
PROJECT NUMBER:	FD669581
AGENCY:	PGC DPW&T/SHA
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0						100.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0

D. LOCATION MAP

VARIOUS LOCATIONS

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

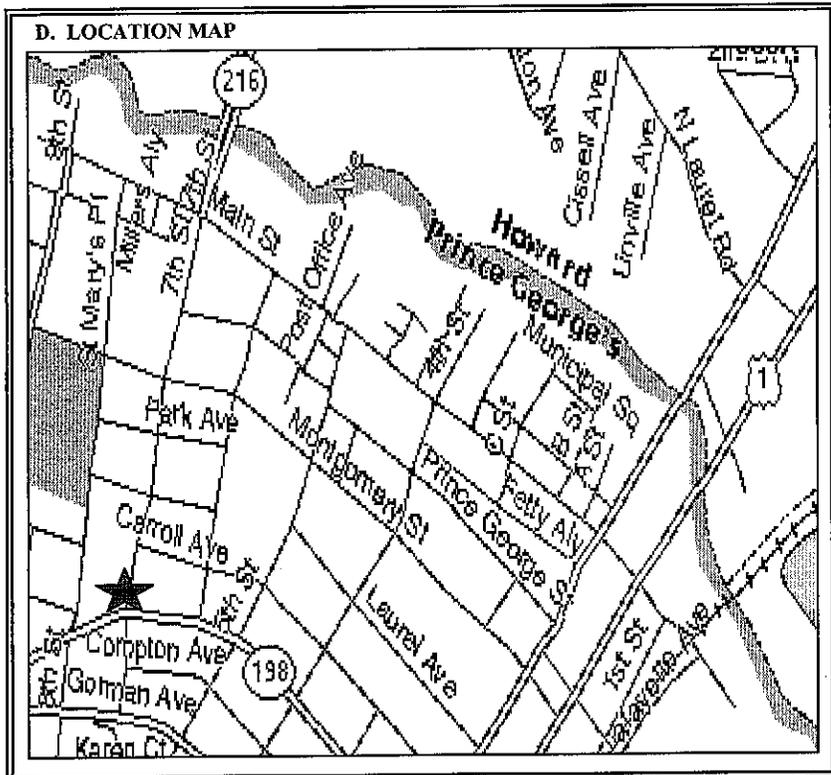
Local citizens have expressed a strong desire to have the noise impacts of major highways lessened in their community through the implementation of sound barriers. This project will address their concerns and needs.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Library Expansion
PROJECT CLASS:	Replacement
PROJECT NUMBER:	HL719303
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	700.0	700.0	0.0					
LAND ACQUISITION	1,000.0	1,000.0						
CONSTRUCTION	5,838.0	1,300.0	4,538.0	0.0	0.0			
EQUIPMENT	539.0		539.0	0.0	0.0			
OTHER	0.0							
OTHER	98.0		98	0				
TOTAL	8,175.0	3,000.0	5,175.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

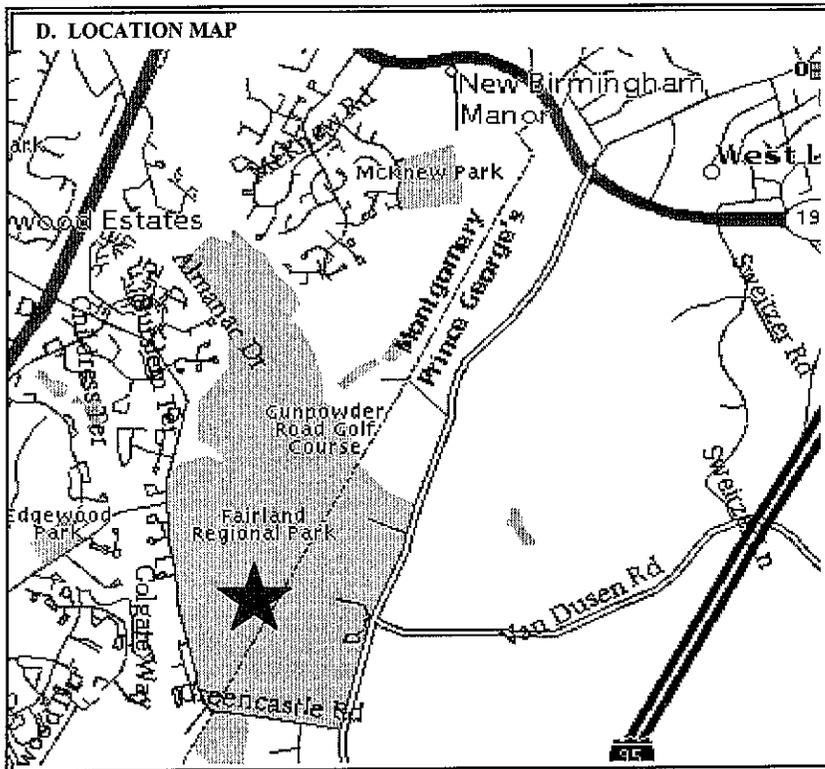
The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Fairland Regional Park
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	EC016391
AGENCY:	M-NCPPC/Parks Dept.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	1,000.0	0.0	0.0		500.0	500.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,000.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Beltsville FIRE/EMS STATION 31
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510800
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0						0.0	191.0
LAND ACQUISITION	500.0					500.0	0.0	
CONSTRUCTION								4,250.0
EQUIPMENT								410.0
OTHER								40.0
OTHER								
TOTAL	500.0	0.0	0.0	0.0	0.0	500.0	0.0	4,891.0

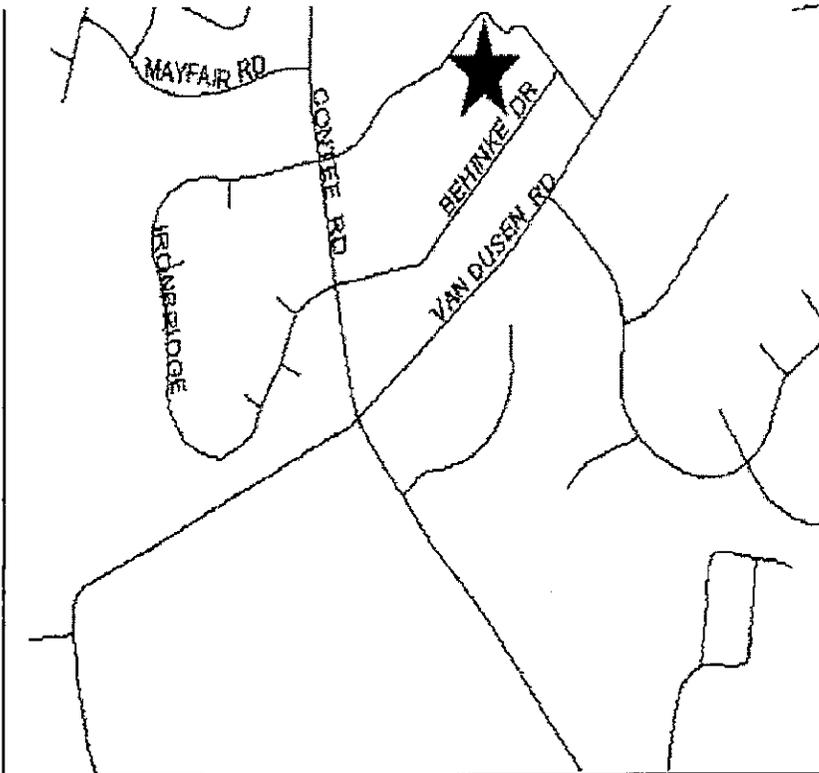
D. LOCATION MAP
SITE NOT DETERMINED

E. PROJECT DESCRIPTION AND JUSTIFICATION
<p>This project provides for the construction of a replacement fire station for two (2) existing fire stations, both located in Beltsville. It will operate two (2) pumpers, a ladder truck, one ambulance, a Medic Unit, two brush trucks, and other specialized fire and rescue emergency vehicles.</p> <p>One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.</p>

F. IMPACT ON LAUREL
<p>This facility will serve the Greater Laurel Community.</p>

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Regional Hospital
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	MI809783
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0						
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

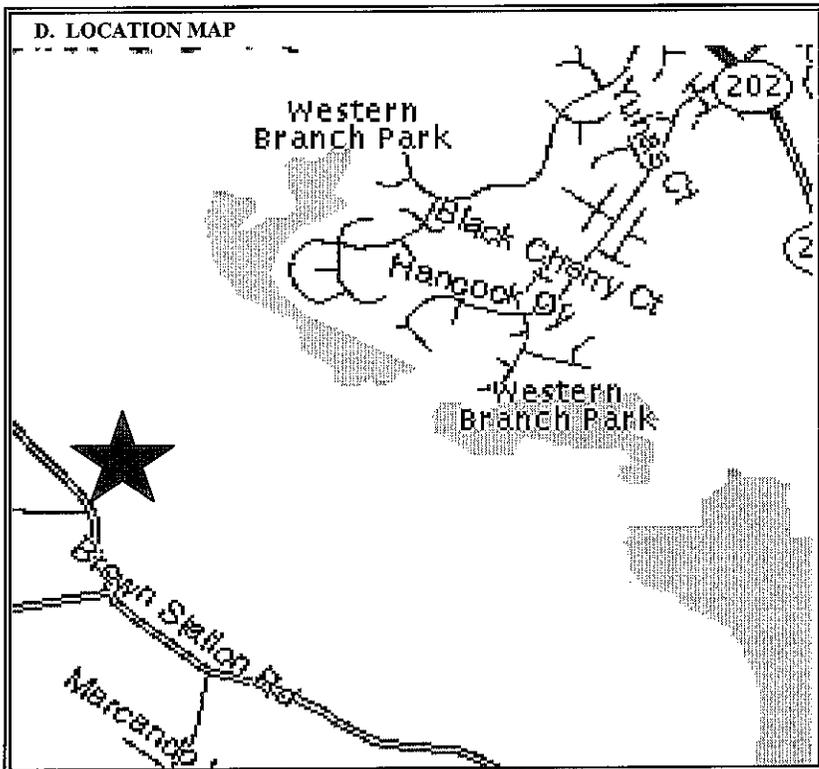
This State is providing a grant to the Laurel Regional Hospital under its capital budget bill. There are no matching fund requirements.

F. IMPACT ON LAUREL

This facility will serve the City's residents..

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Brown Station Landfill Construction
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX541113
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	900.0	715.0	185.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	750.0	750.0						
CONSTRUCTION	6,224.0	2,994.0	2,130.0	1,100.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	7,874.0	4,459.0	2,315.0	1,100.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

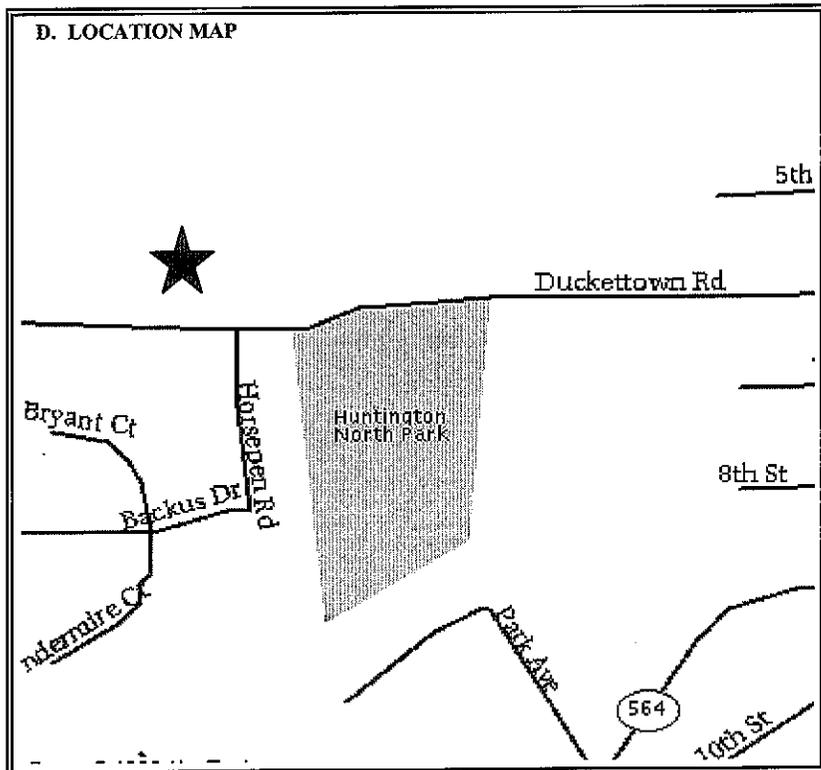
This project implements the County's Ten-Year Solid Waste Management Plan adopted by the County Executive and County Council. "Other" funding comes from net operating cash balances from the Solid Waste Management Enterprise Fund.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sandy Hill Sanitary Landfill
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX548846
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	2,700.0	2,000.0	500.0	200.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	9,250.0	4,000.0	5,000.0	250.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	11,950.0	6,000.0	5,500.0	450.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Parkway Enhanced Nutrient Removal
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	S-77.18
AGENCY:	WSSC
SOURCE:	WSSC CIPFY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	2,256.0	752.0	752.0	752.0	0.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	14,045.0	7,000.0	6,000.0	1,045.0	0.0			
EQUIPMENT	0.0							
OTHER	1,630.0	775.0	675.0	180.0	0.0			
OTHER	0.0							
TOTAL	17,931.0	8,527.0	7,427.0	1,977.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

**VARIOUS LOCATIONS
AGENCY-WIDE**

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

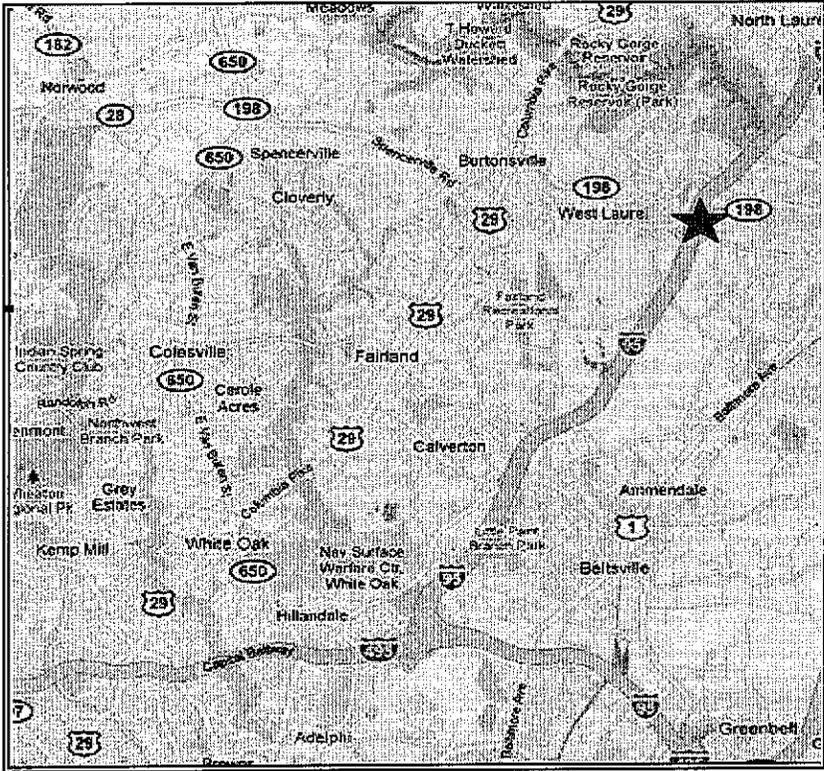
Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	I-95
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 05
AGENCY:	MDOT SHA PG Co
SOURCE:	CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	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.

F. IMPACT ON LAUREL

This project would improve the roadway conditions.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	MD 28 / MD 198
PROJECT CLASS:	Study
PROJECT NUMBER:	PG Co Line 19
AGENCY:	SHA PG Co
SOURCE:	CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	3.0	3.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
Right-of-way	0.0	0.0						
OTHER	0.0							
TOTAL	3.0	3.0	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 / I95 Corridor.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 201 Extended
(Kenilworth Avenue)

PROJECT CLASS: STUDY

PROJECT NUMBER: PG Co Line 21

AGENCY: SHA PG Co

SOURCE: CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 3 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

STUDY

E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 198

PROJECT CLASS: Resurface/Rehabilitate

PROJECT NUMBER: Line 26 Item 23

AGENCY: SHA

SOURCE: CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	675.0	675.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	675.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

E. PROJECT DESCRIPTION AND JUSTIFICATION

Sandy Spring Road; I-95 to Van Dusen road; resurfacing

F. IMPACT ON LAUREL

This project will improve road condition and driving.

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 200 Inter-Connector

PROJECT CLASS: Construction

PROJECT NUMBER: Line 03

AGENCY: MDOT SHA PG Co

SOURCE: CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

[Empty box for additional project details]

E. PROJECT DESCRIPTION AND JUSTIFICATION

Construct a new East-West multi-modal highway in Montgomery and Prince George's counties between I-270 and I-95/US 1.

This transportation project is needed to increase community mobility and safety; to support development and local land-use plans; to improve access between economic growth centers.

F. IMPACT ON LAUREL

This project would increase community mobility and safety.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel FIRE/EMS Station #49
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510493
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	200.0				0.0	200.0		
LAND ACQUISITION	500.0			0.0	500.0	0.0	0.0	
CONSTRUCTION	3,600.0					0.0	3,600.0	650.0
EQUIPMENT	0.0						0.0	410.0
OTHER								40.0
OTHER	0.0						0.0	
TOTAL	4,300.0	0.0	0.0	0.0	500.0	200.0	3,600.0	1,100.0

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:	WFP Expansion II Program
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-172.05
AGENCY:	WSSC
SOURCE:	WSSC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	1,425.0	527.0	567.0	331.0	0.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	25,266.0	6,803.0	11,661.0	6,802.0				
EQUIPMENT	0.0							
OTHER	2,669.0	733.0	1,223.0	713.0				
OTHER	0.0							
TOTAL	29,360.0	8,063.0	13,451.0	7,846.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for the addition of a sixth treatment train, a new electrical substaion, upgrades to existing yard piping, upgrades to chemical facilities and new UV disinfection facilities, upgrades to the existing sewer system at Sweitzer Lane to handle residuals from the plant. (Bi-County Area)

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	DSP & Conceptual Design Sewer Projects
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	S-187.00
AGENCY:	WSSC
SOURCE:	WSSC CIP FY11-16

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY11	YEAR 2 FY12	YEAR 3 FY13	YEAR 4 FY14	YEAR 5 FY15	YEAR 6 FY16	BEYOND 6 YEARS
PLAN/ENGINEERING	789.0	301.0	101.0	109.0	40.0	38.0	200.0	1.0
LAND ACQUISITION	0.0							
CONSTRUCTION	5,781.0	2,446.0	1,644.0	391.0	200.0	552.0	548.0	221.0
EQUIPMENT	0.0							
OTHER	994.0	421.0	265.0	74.0	34.0	88.0	112.0	34.0
OTHER	0.0							
TOTAL	7,564.0	3,168.0	2,010.0	574.0	274.0	678.0	860.0	256.0

D. LOCATION MAP

**AGENCY WIDE
MAINTENANCE**

E. PROJECT DESCRIPTION AND JUSTIFICATION

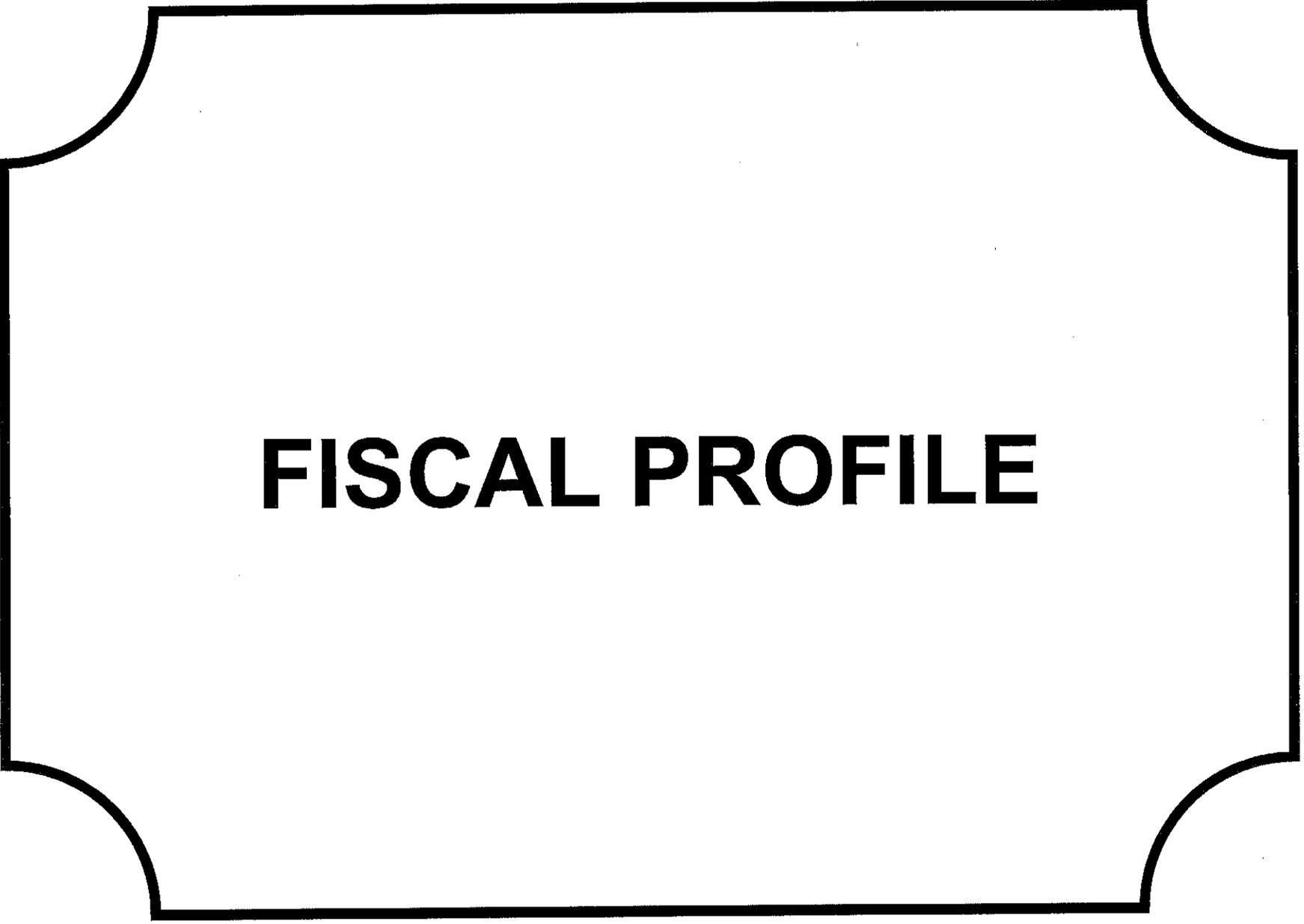
This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do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

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

Improved service in the entire sanitary district is anticipated.

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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. FY2012 is the first 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. Jurisdictions that have already been reassessed have experienced as much as a 30% decline in assessments from the prior triennial period. Assessments are shown with a 25% decrease from FY11 to FY12 due to the decline of housing prices and the overall economic decline. There was no additional information provided with regard to subsequent years in the cycle. The factor by which assessments are calculated is one hundred percent (100%) of market value.

BOND SALES

There is a proposal to participate in the State of Maryland, Department of Housing and Community Development's Local Government Infrastructure Financing Program. The City participated in this program in FY2008 and FY2004. As in the previous years, participation will be used to fund several street, information technology, facility, and park projects.

FISCAL IMPACT - FY2012

The impact on the FY2012 Operating Budget for debt service is shown on Tables II and IV, Pages E-3 and E-5. This impact is reflected in debt service expenditures for principal and interest payments from the operating budget.

TABLE I

PROJECTED ASSESSED VALUATION, DEBT LIMITATION AND PROPERTY TAX REVENUES

FISCAL YEARS 2012 - 2017

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2012	2,188,704,612	43,774,092	\$0.71	15,539,803
2013	2,188,704,612	43,774,092	\$0.71	15,539,803
2014	2,188,704,612	43,774,092	\$0.71	15,539,803
2015	2,188,704,612	43,774,092	\$0.71	15,539,803
2016	2,188,704,612	43,774,092	\$0.71	15,539,803
2017	2,188,704,612	43,774,092	\$0.71	15,539,803

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

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

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

NOTES:

1. Assessed valuation and tax revenues are based on real property only. Information is based on early information from SDAT and a sampling of individual properties. Assessment statements for the triennial period beginning July 1, 2011 are display flat assessments for three years. The FY2012 assessable base reflects a 25% decrease.
2. Further information to be considered is the Laurel MARC Transit Oriented Development (TOD) Project which includes 310 residential units and approximately 1,400 square feet of retail space. Estimates remain conservative until those projects move forward.

TABLE III DEBT AND DEBT LIMITATION ANALYSIS FISCAL YEARS 2012 - 2017

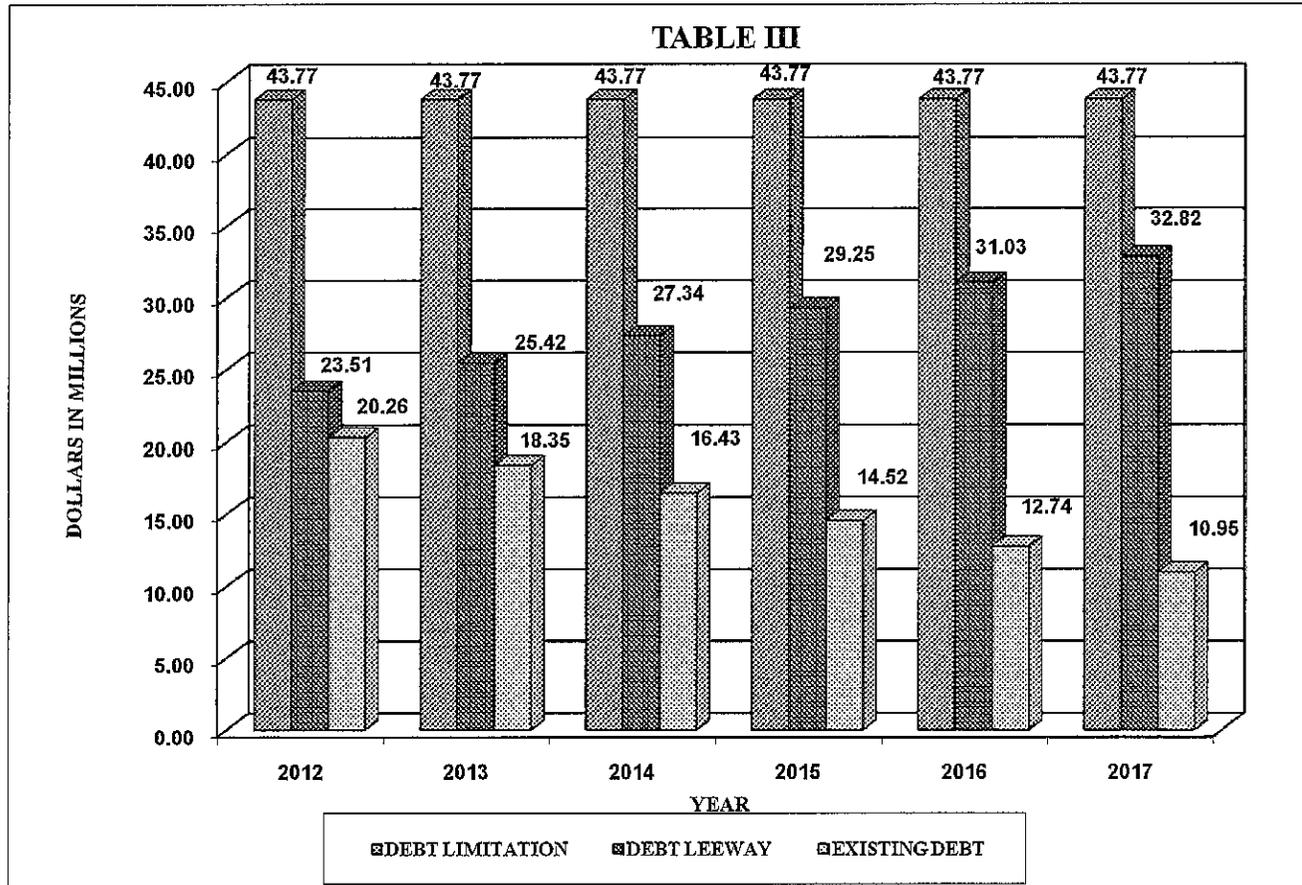


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

NOTES:

1. Borrowing power is limited to 2% of assessed valuation of real property only.
2. Existing debt balance computed using fully amortized debt.
3. Page E-3 grand total used for FY12 Existing Debt, then subtract each year's annual debt service from Page E-3 to arrive at yearly Existing Debt.

YEAR	2012	2013	2014	2015	2016	2017
DEBT LIMITATION	43.77	43.77	43.77	43.77	43.77	43.77
EXISTING DEBT	20.26	18.35	16.43	14.52	12.74	10.95
DEBT LEEWAY	23.51	25.42	27.34	29.25	31.03	32.82

TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2012- 2017

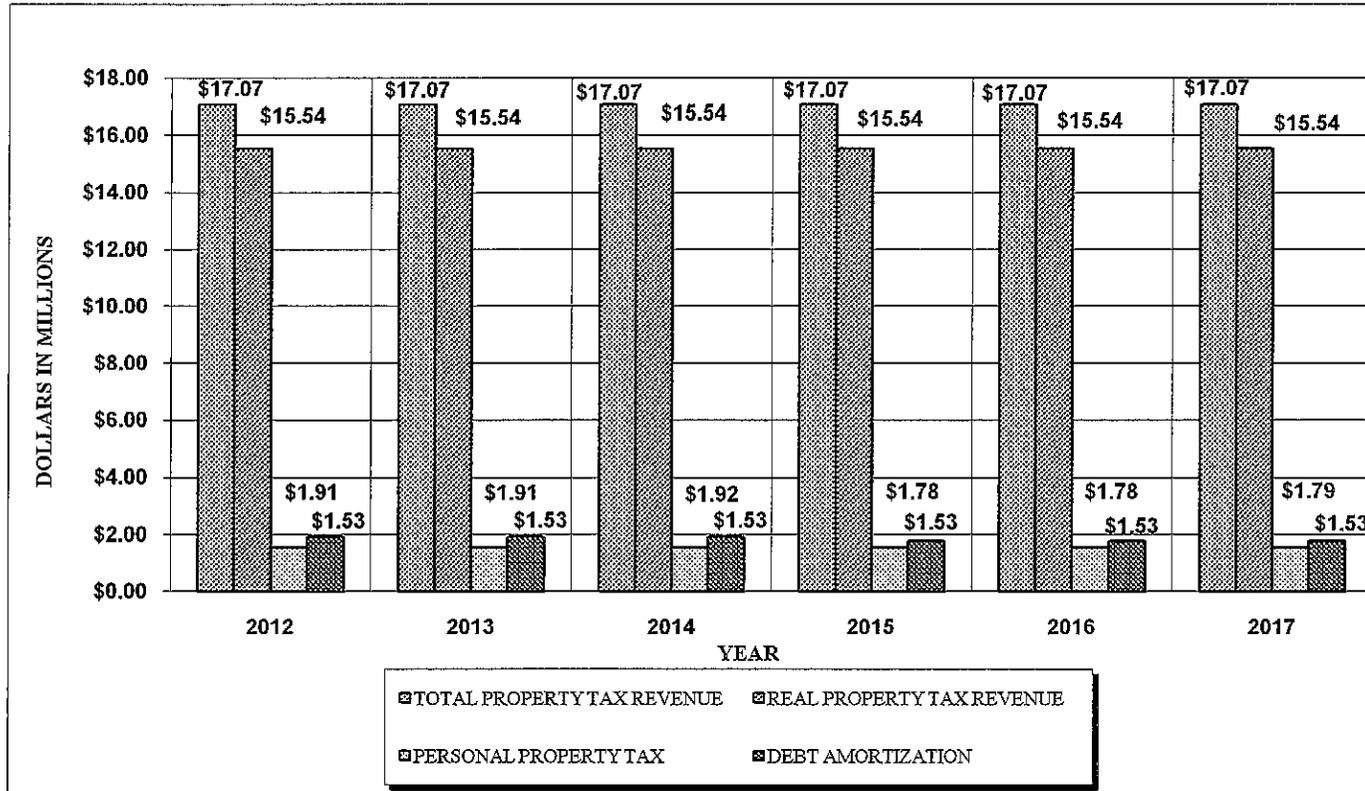


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

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 FY2010 and FY2011 actuals.

If calculated upon the estimated total real and personal property tax revenues the proposed amortized debt for FY2012 - 2017 would represent cents out of the tax rate as shown.

YEAR	2012	2013	2014	2015	2016	2017
REAL PROPERTY TAX REVENUE	\$15.54	\$15.54	\$15.54	\$15.54	\$15.54	\$15.54
PERSONAL PROPERTY TAX	\$1.53	\$1.53	\$1.53	\$1.53	\$1.53	\$1.53
TOTAL PROPERTY TAX REVENUE	\$17.07	\$17.07	\$17.07	\$17.07	\$17.07	\$17.07
DEBT AMORTIZATION	\$1.91	\$1.91	\$1.92	\$1.78	\$1.78	\$1.79
CENTS TO DEBT AMORTIZATION	\$0.084	\$0.084	\$0.084	\$0.078	\$0.078	\$0.079
1c TOTAL TAX RATE GENERATES	\$227,926	\$227,926	\$227,926	\$227,926	\$227,926	\$227,926

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PROJECT SCHEDULES

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2011

ES1-003	FLOODPLAIN STUDY	Awaiting results from FEMA.
FL7-001	FLEET EQUIPMENT	Completed all acquisitions with significant savings by using state negotiated contracts.
PW2-008	CURB AND GUTTER IMPROVEMENTS	Contract to be awarded Winter 2010. Construction to be completed Spring 2011.
PW2-021	SIDEWALK REPLACEMENTS	Contract to be awarded Winter 2010. Construction to be completed Spring 2011.
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	Construction Phase II completed Spring 2010.
PW2-044	MONTGOMERY STREET IMPROVEMENTS	Construction completed Spring 2010
PW2-045	ST. MARY'S PLACE IMPROVEMENTS	Construction completed Spring 2010.
PW2-046	FOURTH STREET IMPROVEMENTS	Phase II construction completed Winter 2010.
PW2-047	TENTH STREET IMPROVEMENTS	Construction completed Summer 2010.

SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2011

PW2-048	WARD STREET IMPROVEMENTS	Construction completed Spring 2010.
PW2-054	NINTH STREET	Construction completed Spring 2010.
PW2-055	PHAIR PLACE IMPROVEMENTS	Construction completed Summer 2010.
PW2-057	CLUBHOUSE BOULEVARD	Phase I construction completed Summer 2010.
PW4-002	NEW POLICE FACILITY	Engineering Phase completed. Construction Phase I completed Spring 2010. Phase II underway scheduled to be completed Spring 2011.

Summary of Projects - Fiscal Years 2012 - 2017

Project Name	Est Total Cost	Thru FY10	Est FY11	Needed to Complete the Project			Fiscal Year 2012			Fiscal Year 2013 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 12	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total 13	Total 14	Total 15	Total 16	Total 17	Beyond 6 Years	
ED1-001 FACILITY SURVEYS	150	75	0	75	75	0	0	0	0	0	15	15	15	15	15	F-3
ED1-003 ECONOMIC REVITILI	79.55	79.55	0	0	0	0	0	0	0	0	0	0	0	0	0	F-4
ES2-002 STREET LIGHT SAFE	202	132	10	60	60	0	0	0	0	0	10	10	10	10	20	F-5
ES4-001 EMER. OPER. AND C	300	125	0	175	175	0	0	0	0	35	35	35	35	35	0	F-6
ES7-001 TRAFFIC SIGNALIZA	1428.1	993.1	0	435	275	160	40	40	0	0	60	65	60	55	0	F-7
ES7-003 CITY WIDE RADIO S	1346	1346	0	0	0	0	0	0	0	0	0	0	0	0	0	F-8
FL7-001 FLEET EQUIPMENT	6289.4	3935.9	135	2218.5	2218.5	0	306.5	306.5	0	374	290	314.5	430.5	503	0	F-9
FM8-001 MAJOR FACILITY MA	1563.6	768.5	508.7	286.4	286.4	0	80.4	80.4	0	46	10	10	10	35	0	F-10
IT7-001 INFORMATION TECHN	2217.4	1872.4	80	265	185	80	50	50	0	135	80	0	0	0	0	F-11
PR1-001 PARKLAND ACQUISI	1250	800	75	375	0	300	75	0	75	75	75	75	75	75	0	F-12
PR4-002 FACILITY RENOVATI	5392.3	1454.1	480	3458.2	144.35	3313.8	144.3	144.345	0	0	0	0	3314	0	0	F-13
PR4-012 GREENVIEW DRIVE	1398	1331.5	41.5	25	25	0	0	0	0	25	0	0	0	0	0	F-14
PR6-006 PARK IMPROVEMEN	1857.1	1497.1	0	360	260	100	5	5	0	5	350	0	0	0	0	F-15
PR6-013 MCCULLOUGH FIELD	737.8	737.8	0	0	0	0	0	0	0	0	0	0	0	0	0	F-16
PW1-011 BASE MAP UPDATE	342.5	312.5	0	30	0	30	0	0	0	30	0	0	0	0	0	F-17
PW1-013 STORMWATER MAN	210	60	0	150	150	0	0	0	0	0	30	30	30	30	30	F-18
PW2-007 ALLEY IMPROVEME	253.7	143.5	0	110.2	110.2	0	110.2	110.2	0	0	0	0	0	0	0	F-19
PW2-008 CURB AND GUTTER	614.5	409.5	25	180	180	0	25	25	0	30	30	30	35	35	0	F-20
PW2-021 SIDEWALK REPLAC	753.3	438.3	40	275	275	0	40	40	0	45	45	45	50	50	0	F-21

Funded: Yes

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2012</i>			<i>Fiscal Year 2013 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY10</i>	<i>Est FY11</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost 12</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						<i>Page</i>
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non-Local</i>	<i>Total 13</i>	<i>Total 14</i>	<i>Total 15</i>	<i>Total 16</i>	<i>Total 17</i>	<i>Beyond 6 Years</i>	
PW2-040 STREET REPAIRS &	428	228	0	200	200	0	0	0	0	0	40	40	40	40	40	F-22
PW2-051 NORTHLAKE COURT	150	0	0	150	150	0	150	150	0	0	0	0	0	0	0	F-23
PW2-052 CITY WIDE SIDEWA	2232	0	0	2232	2232	0	0	0	0	0	2232	0	0	0	0	F-24
PW2-056 STREETScape	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	F-25
PW2-058 ASHFORD BOULEVA	685.5	0	0	685.5	685.5	0	381	381	0	0	0	0	304.5	0	0	F-26
PW2-059 MULBERRY STREET	331.5	0	0	331.5	187.16	144.35	331.5	187.155	144.345	0	0	0	0	0	0	F-27
PW2-061 LAUREL BIKEWAY	140	0	20	120	120	0	15	15	0	15	20	20	20	20	10	F-28
PW2-068 CONCORD AVENUE	208.9	0	0	208.9	208.9	0	208.9	208.9	0	0	0	0	0	0	0	F-29
PW2-069 BOWIE ROAD/CSX P	2000	0	0	2000	90	1910	280	90	190	1720	0	0	0	0	0	F-30
PW4-003 PARKS & RECREATI	1815.2	0	1775.23	40	40	0	40	40	0	0	0	0	0	0	0	F-31
Total for Group	34391	16754.8	3190.43	14446.2	8333	6038.15	2282.85	1873.5	409.345	2535	3322	689.5	4428.8	903	115	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2012</i>			<i>Fiscal Year 2013 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY10</i>	<i>Est FY11</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost 12</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						<i>Page</i>
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non-Local</i>	<i>Total 13</i>	<i>Total 14</i>	<i>Total 15</i>	<i>Total 16</i>	<i>Total 17</i>	<i>Beyond 6 Years</i>	
Total for Report	34391	16754.8	3190.4	14446	8333	6038.15	2282.8	1873.5	409.345	2535	3322	689.5	4428.8	903	115	

A. Project Name: FACILITY SURVEYS

Project Number: ED1-001 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	150	75	0	75	0	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	0	15	15	15	15	15

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	15	15		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	135	60		75	0	0	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	0	15	15	15	15	15

D: Project Description and Justification:

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

Budget constraints pushed the start of this work to FY2006 with funding covering surveys of Alley #1, between Fourth and Fifth Streets, Alleys #9 and #10 off of Montgomery Street, Alley #14 off of Alley #1 north of Laurel Avenue and Alley #15 between Seventh and Eighth Streets south of Montgomery Street. The ownership information and defined property lines will aid the Department in addressing the GASB 34 conditions regarding infrastructure assessment issues.

Several years of funding that had been carried forward were consolidated in FY2007 to get this project started. DPW will continue with smaller phases for the next several years.

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

Date First In CIP	1994
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 12	
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: ECONOMIC REVITALIZATION PROGRAM Project Number: ED1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	79.55	79.55		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	79.55	79.55	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	79.55	79.55		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	79.55	79.55	0								

D: Project Description and Justification:

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

Re-authorized amount was moved from the Master Plan 2006 project.

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

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	79.55
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	53.216
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: STREET LIGHT SAFETY ENHANCEMENTS Project Number: ES2-002 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	182	112	10	60	0	0	10	10	10	10	20
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	202	132	10	60	0	0	10	10	10	10	20

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	120	120		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	82	12	10	60	0	0	10	10	10	10	20
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	202	132	10	60	0	0	10	10	10	10	20

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	192
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	58,198
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: EMER. OPER. AND COMMUNICATIONS UPGRADE Project Number: ES4-001 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	300	125		175	0	35	35	35	35	35	0
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	300	125	0	175	0	35	35	35	35	35	0

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

City Bond Proceeds 2011		0		0		35					
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	75	75		0							
General Operating	225	50		175	0		35	35	35	35	0
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	300	125	0	175	0	35	35	35	35	35	0

D: Project Description and Justification:

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

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

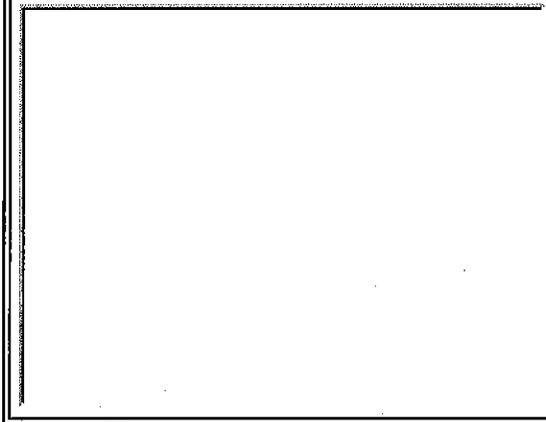
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2003
Date of First Appropriation	2003
Last Fiscal Years Cost Estimate	300
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	51.859
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: **TRAFFIC SIGNALIZATION** Project Number: **ES7-001** Rev: **02/10/2011**

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	116.4	101.4		15								
Land Acquisition		0		0								
Site Improvement	190	50		140								
Construction	1088.6	808.6		280	40	0	60	65	60	55	0	
Inspection	33.1	33.1		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	1428.1	993.1	0	435	40	0	60	65	60	55	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0	40							
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs	138.1	138.1		0								
General Operating	285	10		275		0	60	65	60	55	0	
Other	1005	845		160								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	1428.1	993.1	0	435	40	0	60	65	60	55	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.

FY2010 - Funding was used to add pedestrian signals at Olive Branch and Van Dusen and one at Cherry and Van Dusen. Moved buried loop detectors to pole-mounted cameras at intersection of Van Dusen and Cherry Lane.

FY2012 - Upgrade the detectors from buried loops to pole-mounted cameras; bring all traffic signals into ADA compliance with regard to pedestrian signals (count-down signals and audible pedestrian signals).

FY2014 - FY2017 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. 12	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

A. Project Name: CITY WIDE RADIO SYSTEM

Project Number: ES7-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	35	35		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	1311	1311		0							
Total	1346	1346	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	700	700		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	35	35		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding	611	611		0							
Other Federal Funding		0		0							
Total Revenue	1346	1346	0								

D: Project Description and Justification:

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

Current requirements and established response guidelines dictate the necessity for reliable communication, not only within our organization but with outside agencies, interoperability must be utmost on the minds of the City's emergency response personnel. It is imperative that the City accomplish this project in concert with the County's efforts to meet these needs. This project will provide the City with a radio system capable of direct contact with other Federal, State, County and Municipal agencies that we exchange mutual support during emergencies. The project expenditure schedule indicates funding from the City's General Operating Budget. However, as design of the systems are finalized the City will work with the State and Prince George's County to determine if grant funding will be available to cover or supplement the funding needs. \$611K was funded by the Homeland Security Grant in FY2008.

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

Date First In CIP	2007
Date of First Appropriation	2007
Last Fiscal Years Cost Estimate	1346
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	149,905
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: FLEET EQUIPMENT Project Number: FL7-001 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	6289.4	3935.9	135	2218.5	306.5	374	290	314.5	430.5	503	
Total	6289.4	3935.9	135	2218.5	306.5	374	290	314.5	430.5	503	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0	150	210					
City Bond Proceeds 2007	92.5	92.5		0							
City Bond Proceeds-Prior Yrs	753	753		0							
General Operating	5443.9	3090.4	135	2218.5	156.5	164	290	314.5	430.5	503	
Other		0		0							
Other County Funding TDB		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	6289.4	3935.9	135	2218.5	306.5	374	290	314.5	430.5	503	0

D: Project Description and Justification:

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

FY2012 includes: 5 LPD vehicles; 1 mowing tractor (P&R); 1 dump truck (DPW); 1 passenger van (P&R) and 2 admin vehicles.

FY2013 includes: 1 refuse packer (DPW); 1 passenger van (P&R); 5 LPD vehicles and 2 admin vehicles.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	5789.4
Appropriation Request FY 12	306.5
Re-Authorization From Prior Years Remaining Balance	77,676
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE FLEET

A. Project Name: MAJOR FACILITY MAINTENANCE Project Number: FM8-001 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	7.5	4	3.5	0								
Land Acquisition		0		0								
Site Improvement	1527.6	764.5	476.7	286.4	80.4	46	10	10	10	35		
Construction	28.5	0	28.5	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	1563.6	768.5	508.7	286.4	80.4	46	10	10	10	35	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	126.4			126.4	80.4	46						
City Bond Proceeds 2007	322	322		0								
City Bond Proceeds-Prior Yrs	231.1	231.1		0								
General Operating	884.1	215.4	508.7	160			10	10	35	35		
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	1563.6	768.5	508.7	286.4	80.4	46	10	10	35	35	0	

D: Project Description and Justification:

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

Facility renovations are defined as the process of refurbishing or making an existing area or facility restored to like new conditions. These projects will provide for historically correct appearance with improved safety conditions and more efficient operations. These projects are costly by nature and are not addressed in the operating budget and therefore will be shown separately from the Major Facility Maintenance Program.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1997
Date of First Appropriation	1998
Last Fiscal Years Cost Estimate	1404.2
Appropriation Request FY 12	80.4
Re-Authorization From Prior Years Remaining Balance	275.610
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

	FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
Anderson-Murphy Community Center								
Generator								
Gymnasium Floor Overlay								
Interior/Exterior Improvements								
Security Improvements								
Subtotal								
Cypress Street Field								
Field Engineering								
Subtotal								
Gude Lakehouse								
HVAC Replacement								
Roof Replacement								
Subtotal								
Hiker Biker Path Maintenance								
Asphalt path repairs	20							
Subtotal	20							
Laurel Museum								
Chimney Repairs								
HVAC Repairs		30						
Subtotal		30						
Multiple Facilities								
On-going repairs/maintenance				35				Facility and projects to be determine
Subtotal				35				

Municipal Center		FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
	Paving and concrete repairs								
	Replace rooftop AC (1per yr. @ 5.0 each)	5	10	10	10				
	Kitchen Renovations								
	Roof replacement								
	HVAC Renovations	31.4							
	Generator								
	Subtotal	36.4	10	10	10				
Municipal Pool		FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
	Pool whitecoat								
	Subtotal								
New Police Facility		FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
	Misc Improvements								
	Subtotal								
Patuxent River		FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
	River tree removal								
	Subtotal								
Phelps Senior Citizens Center		FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
	Exterior Painting								
	Parking Lot Reconstruction								
	Security Improvements								
	Boiler Replacement								
	Subtotal								
Public Works Facility		FY12	FY13	FY14	FY15	FY16	FY17	Beyond	Comments
	Interior painting		6						
	HVAC Renovations	24							
	Subtotal	24	6						

Robert J. DiPietro Center

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

FY12	FY13	FY14	FY15	FY16	FY17	Beyond
Subtotal						

Comments

	FY12	FY13	FY14	FY15	FY16	FY17	Beyond
Grand Total	80.4	46	10	45			

A. Project Name: INFORMATION TECHNOLOGY PROGRAM Project Number: IT7-001 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	300	300		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other	1917.4	1572.4	80	265	50	135	80					
Total	2217.4	1872.4	80	265	50	135	80	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	185			185	50	135						
City Bond Proceeds 2007	330	330		0								
City Bond Proceeds-Prior Yrs	635	635		0								
General Operating	687.4	607.4	80	0								
Other Inet/Peg/TBD	380	300		80		80						
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	2217.4	1872.4	80	265	50	135	80	0	0	0	0	

D: Project Description and Justification:

FY2009 PHASE: Purchase digital signage, upgrades to existing hardware/software, GIS Public safety support, Disaster Recovery, document imaging). FY2009 also includes improvements to the new LPD facility.

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

FY2011 PHASE: \$20,000 for replacement of PC,s in Training Room, to include MS Office and miscellaneous software, \$40,000 for server software upgrades, \$20,000 for upgrade of SQL Server from the 2005 version to the 2010 version.

FY2012 PHASE: Replace Enterprise Hardware and Software.

FY2013 PHASE: Replace facility hardware and upgrade application software and associated hardware.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	2137.4
Appropriation Request FY 12	50
Re-Authorization From Prior Years Remaining Balance	637,819
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE PLAN

A. Project Name: **PARKLAND ACQUISITION** Project Number: **PR1-001** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition	1250	800	75	375	75	75	75	75	75	75	
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1250	800	75	375	75	75	75	75	75	75	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		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	800	75	300	75	75	75	75	75	75	
Other Federal Funding		0		0							
Total Revenue	1175	800	75	300	75	75	75	75	75	75	0

D: Project Description and Justification:

FY2012 to Beyond Six Years - funding is designated for acquisition of parkland. Some sites are being considered at this time and others 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 12	75
Re-Authorization From Prior Years Remaining Balance	75
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: FACILITY RENOVATIONS ANDERSON MURPHY CC Project Number: PR4-002 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	653	170.3		482.7					482.7			
Land Acquisition		0		0								
Site Improvement	440.05	10.8		429.25	144.35				284.9			
Construction	4222.7	1264.8	480	2477.9					2477.9			
Inspection	76.5	8.2		68.3					68.3			
Furniture And Fixtures		0		0								
Other		0		0								
Total	5392.25	1454.1	480	3458.15	144.35	0	0	0	3313.8	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	144.345			144.345	144.35							
City Bond Proceeds 2007				0								
City Bond Proceeds-Prior Yrs	265.9	265.9		0								
General Operating	931.7	656.7	275	0								
Other	3518.8		205	3313.8				3313.8				
Other County Funding		0		0								
Other State Funding	531.5	531.5		0								
Other Federal Funding		0		0								
Total Revenue	5392.245	1454.1	480	3458.145	144.35	0	0	0	3313.8	0	0	

D: Project Description and Justification:

Project is currently being pursued with cooperation of Maryland Historic Trust as they have a preservation easement on the Armory.

Project will include roof repairs, window renovations, bathroom expansion and renovations to improve recreation activities.

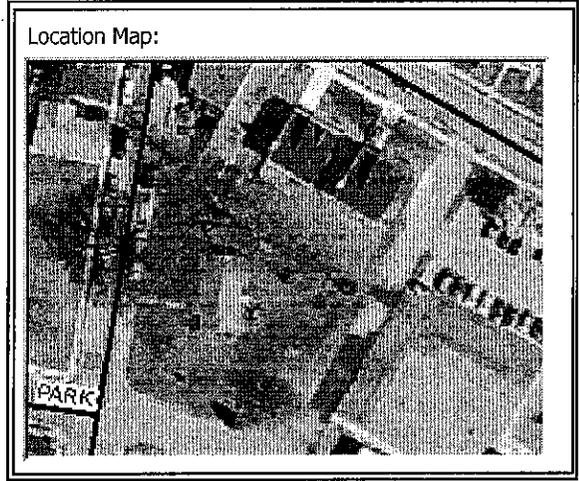
FY 2011 With legislative action from the state, \$205K was moved from Riverfront Park Improvements (Dam Ruins) to this project Additionally \$275K in GOB matching funds was moved with Ordinance 1693.

FY 2012: Funding designated for renovations to the garage and repaving garage lot for use as a public parking area for Anderson-Murphy Community Center programs and events.

FY 2016: Funding to be used for further renovation of this facility.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1986
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	4214.5
Appropriation Request FY 12	144.345
Re-Authorization From Prior Years Remaining Balance	755.486
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: GREENVIEW DRIVE RECREATION COMPLEX Project Number: PR4-012 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition	919	919		0							
Site Improvement	479	412.5	41.5	25		25					
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1398	1331.5	41.5	25	0	25	0	0	0	0	0

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

City Bond Proceeds 2011	25	0		25		25					
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	935.5	919	16.5	0							
Other APF	25	0	25	0							
Other County Funding		0		0							
Other State Funding POS	412.5	412.5		0							
Other Federal Funding		0		0							
Total Revenue	1398	1331.5	41.5	25	0	25	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 were completed in spring of 2010. Whitecoating of pools was completed in spring of 2010.

FY2013: \$25K 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 12	
Re-Authorization From Prior Years Remaining Balance	44,683
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: **PARK IMPROVEMENT PROGRAM** Project Number: **PR6-006** Rev: **02/11/2011**

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	172.2	156		16.2			16.2					
Land Acquisition	217.3	217.3		0								
Site Improvement	106.7	106.7		0								
Construction	1349.9	1009.3		340.6	5	5	330.6					
Inspection	11	7.8		3.2			3.2					
Furniture And Fixtures		0		0								
Other		0		0								
Total	1857.1	1497.1	0	360	5	5	350	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2007	172	172		0								
City Bond Proceeds-Prior Yrs	352	352		0								
General Operating	481.6	221.6		260	5	5	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	1857.1	1497.1	0	360	5	5	350	0	0	0	0	

D: Project Description and Justification:

FY2012 and FY2013: Funding is designated for on-going park amenity replacements and repairs.

FY2014: Funding is designated for two projects. 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 and construction of a skate park. Site of the skate park is to be determined. POS funding will continue to be pursued, however, smaller funding allotments are to be expected due to State funding reductions.

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 12	5
Re-Authorization From Prior Years Remaining Balance	26.405
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: MCCULLOUGH FIELD IMPROVEMENTS Project Number: PR6-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	40.1	40.1		0							
Land Acquisition	127.5	127.5		0							
Site Improvement		0		0							
Construction	559.4	559.4		0							
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other LEGAL	3.3	3.3		0							
Total	737.8	737.8	0	0	0	0	0	0	0	0	0

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

				YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
City Bond Proceeds 2011			0							
City Bond Proceeds 2007	209	209	0							
City Bond Proceeds-Prior Yrs	57.6	57.6	0							
General Operating	140	140	0							
Other GRANT	331.2	331.2	0							
Other County Funding		0	0							
Other State Funding		0	0							
Other Federal Funding		0	0							
Total Revenue	737.8	737.8	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2006: The development of the Master Plan will dictate the final use for this site. A plan being considered is to provide engineering and construction for a multi-purpose athletic field. For future planning purposes, the site known as "Living Aluminum" will be incorporated into Alice B. McCullough Field.

FY2008: Funding provided for plans and specifications for athletic field expansion, parking, lighting and multi-purpose court needs as determined from the Master Plan.

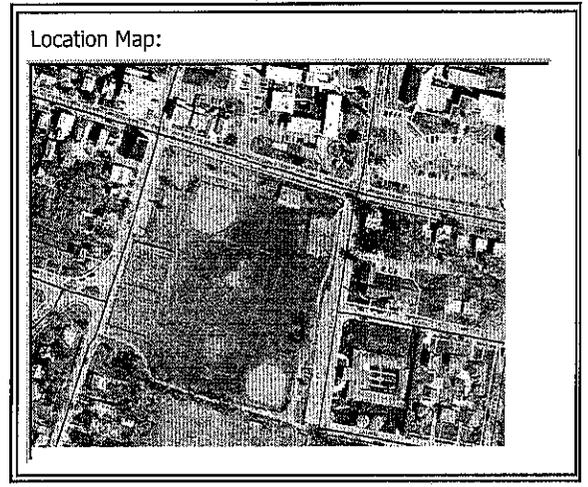
Construction completed in summer 2008.

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

Date First In CIP	1973
Date of First Appropriation	1973
Last Fiscal Years Cost Estimate	737.8
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	235.795
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: BASE MAP UPDATE Project Number: PW1-011 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	272.5	242.5		30		30					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other EQUIPMENT ACQUISIT	70	70		0							
Total	342.5	312.5	0	30	0	30	0	0	0	0	0

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

City Bond Proceeds 2011				0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	110	110		0							
General Operating	202.5	202.5		0							
Other TBD	30	0		30		30					
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	342.5	312.5	0	30	0	30	0	0	0	0	0

D: Project Description and Justification:

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

FY 2013 Phase: QA to be completed and new data storage standards will be created for the City's parcel polygon and point layer. Out of this process we will implement an enterprise GIS protocol in which the parcel layers will be maintained by CPB&S. Funds will be used to create this workflow and train appropriate users.

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

Date First In CIP	2001
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	342.5
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	62.940
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: STORMWATER MANAGEMENT FEASIBILITY STUDY Project Number: PW1-013 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	210	60		150		0	30	30	30	30	30
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	210	60	0	150	0	0	30	30	30	30	30

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	210	60		150			30	30	30	30	30
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	210	60	0	150	0	0	30	30	30	30	30

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

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

Date First In CIP	2009
Date of First Appropriation	
Last Fiscal Years Cost Estimate	210
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	8.650
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: ALLEY IMPROVEMENTS Project Number: PW2-007 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	57.9	44.7		13.2	13.2						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	91.8		97	97						
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	253.7	143.5	0	110.2	110.2	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	110.2	0		110.2	110.2						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	143.5	143.5		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	253.7	143.5	0	110.2	110.2	0	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 12	110.2
Re-Authorization From Prior Years Remaining Balance	40
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

A. Project Name: CURB AND GUTTER IMPROVEMENTS Project Number: PW2-008 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	595	390	25	180	25	30	30	30	35	35	
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	614.5	409.5	25	180	25	30	30	30	35	35	0

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

				YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
City Bond Proceeds 2011	55		55	25	30					
City Bond Proceeds 2007	25	25	0							
City Bond Proceeds-Prior Yrs	320.5	320.5	0							
General Operating	214	64	25			30	30	30	35	
Other		0	0							
Other County Funding		0	0							
Other State Funding		0	0							
Other Federal Funding		0	0							
Total Revenue	614.5	409.5	25	25	30	30	30	30	35	0

D: Project Description and Justification:

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

A survey of curb conditions was begun in 1987 and has been updated regularly since 1989. Past funding for this project has replaced thousands of linear feet of curb and gutter City-wide. This project also includes the upgrading of existing handicap ramps to meet new ADA requirements. The requested funding will continue the replacement of aging curb and gutter and extend the program into areas where curbs do not exist. This is an annual program usually done in conjunction with sidewalk repair/replacement. Cost estimates have had to be adjusted upward to more closely match bid prices.

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

Date First In CIP	1980
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	559.5
Appropriation Request FY 12	25
Re-Authorization From Prior Years Remaining Balance	49.814
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: 02/10/2011

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	753.3	438.3	40	275	40	45	45	45	50	50		
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	753.3	438.3	40	275	40	45	45	45	50	50	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	85			85	40	45						
City Bond Proceeds 2007	40	40		0								
City Bond Proceeds-Prior Yrs	105	105		0								
General Operating	523.3	293.3	40	190			45	45	50	50		
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	753.3	438.3	40	275	40	45	45	45	50	50	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	678.3
Appropriation Request FY 12	40
Re-Authorization From Prior Years Remaining Balance	52.086
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: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	413	213		200	0		40	40	40	40	40
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	428	228	0	200	0	0	40	40	40	40	40

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	353	153		200	0		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	0	40	40	40	40	40

D: Project Description and Justification:

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

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

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	428
Appropriation Request FY 12	
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: **NORTHLAKE COURT IMPROVEMENTS** Project Number: **PW2-051** Rev: **02/10/2011**

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	7.5	0		7.5	7.5						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	0		140	142.5						
Inspection	2.5	0		2.5							
Furniture And Fixtures		0		0							
Other		0		0							
Total	150	0	0	150	150	0	0	0	0	0	0

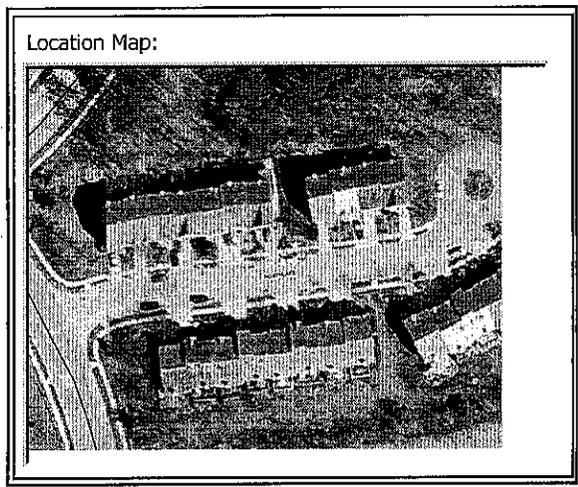
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	150	0		150	150						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	150	0	0	150	150	0	0	0	0	0	0

D: Project Description and Justification:

FY2012 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Northlake Court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 12	150
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 PLACEMENT Project Number: PW2-052 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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	2232	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		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	2232	0	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, ie., Seventh Street from Main Street to Talbott Avenue, Van Dusen Road from Route 198 to Contee Road, U.S. Route 1 from Laurel Lakes Court to Contee Road.

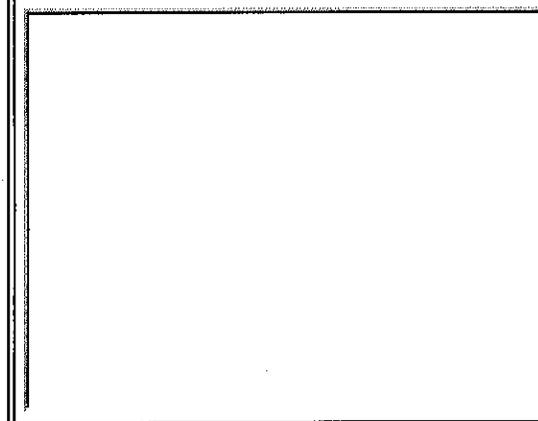
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2009
Date of First Appropriation	
Last Fiscal Years Cost Estimate	2232
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	54.799
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	15	15		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	15	15	0	0	0	0	0	0	0	0	0

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

	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	15	15		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	15	15	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project addresses landscaping and street aesthetics.

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

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	15
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	12.925
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: ASHFORD BOULEVARD IMPROVEMENTS Project Number: PW2-058 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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	381	0	0	0	304.5	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	381	0		381	381						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	304.5	0		304.5					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	381	0	0	0	304.5	0	0

D: Project Description and Justification:

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

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	685.5
Appropriation Request FY 12	381
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: MULBERRY STREET IMPROVEMENTS Project Number: PW2-059 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	41.5	0		41.5	41.5						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	290	0		290	290						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	331.5	0	0	331.5	331.5	0	0	0	0	0	0

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

City Bond Proceeds 2011	187.155	0		187.155	187.16						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other Transit Overlay Tax	144.345	0		144.345	144.35						
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	331.5	0	0	331.5	331.5	0	0	0	0	0	0

D: Project Description and Justification:

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

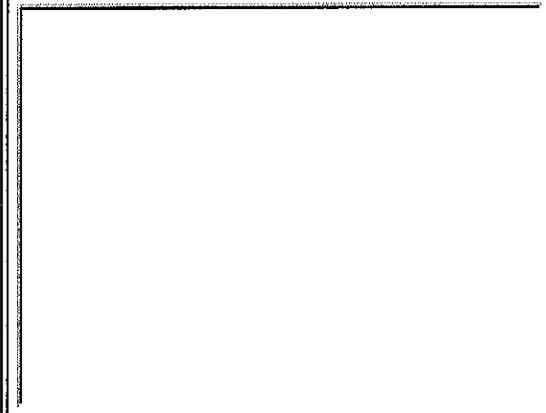
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2010
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	331.5
Appropriation Request FY 12	331.5
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 BIKEWAY Project Number: PW2-061 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	0	20	120	15	15	20	20	20	20	10
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	140	0	20	120	15	15	20	20	20	20	10

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	140	0	20	120	15	15	20	20	20	20	10
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	140	0	20	120	15	15	20	20	20	20	10

D: Project Description and Justification:

FY2012 through FY2017: Per City of Laurel Bikeway Master Plan, funding is for construction of bike lanes, hiker/biker trails, bike racks, path lighting, bike pavement markings, roadway striping and bikeway street signage.

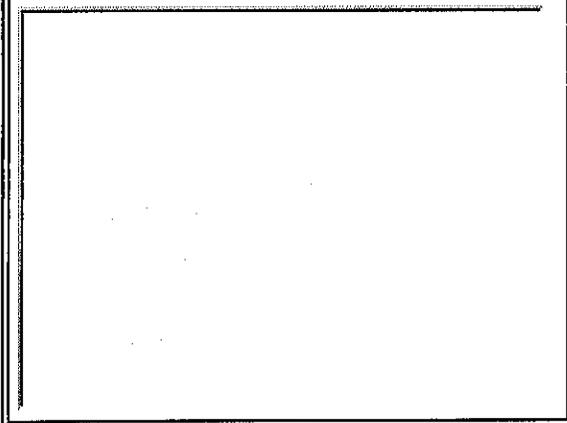
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	140
Appropriation Request FY 12	15
Re-Authorization From Prior Years Remaining Balance	1.819
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: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	10.9	0		10.9	10.9						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	0		198	198						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	208.9	0	0	208.9	208.9	0	0	0	0	0	0

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

City Bond Proceeds 2011	208.9	0		208.9	208.9						
City Bond Proceeds 2007		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	208.9	0	0	208.9	208.9	0	0	0	0	0	0

D: Project Description and Justification:

FY2012 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between 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 12	208.9
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: BOWIE ROAD/CSX PEDESTRIAN UNDERPASS Project Number: PW2-069 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	150	0		150	50						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1800	0		1800	190	1710					
Inspection	10	0		10		10					
Furniture And Fixtures		0		0							
Other Legal	40	0		40	40						
Total	2000	0	0	2000	280	1720	0	0	0	0	0

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

City Bond Proceeds 2011	90	0		90	90						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other GRANT	1910	0		1910	190	1720					
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	2000	0	0	2000	280	1720	0	0	0	0	0

D: Project Description and Justification:

FY2012: Funding for this project provides for the construction of a hiker/biker underpass to ensure pedestrian safety between the east and west side of the CSX railroad tracks. The \$90K is a matching grant for the CDBG project which will include sidewalk, curb & gutter and overlay.

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

Date First In CIP	2011
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	2000
Appropriation Request FY 12	280
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: PARKS & RECREATION MAINTENANCE FACILITY Project Number: PW4-003 Rev: 02/11/2011

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering				0								
Land Acquisition	1357.5		1357.5	0								
Site Improvement	95		95	0								
Construction	362.727		322.727	40	40							
Inspection				0								
Furniture And Fixtures				0								
Other				0								
Total	1815.227	0	1775.227	40	40	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	40			40	40							
City Bond Proceeds 2007				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	117.727		117.727	0								
Other LOAN	1657.5		1657.5	0								
Other County Funding				0								
Other State Funding				0								
Other Federal Funding				0								
Total Revenue	1815.227	0	1775.227	40	40	0	0	0	0	0	0	

D: Project Description and Justification:

FY2011: The City purchased the property at 7703 and 7705 Sandy Spring Road, to serve as the Parks & Recreation Maintenance Facility. Completion of construction is expected in the Spring of 2011.

FY2012: Funding designated for continued renovations to the new Parks & Recreation Maintenance Facility.

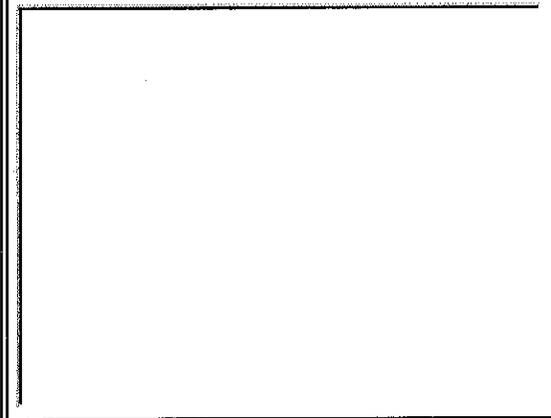
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	1775.2
Appropriation Request FY 12	40
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



Summary of Projects - Fiscal Years 2012 - 2017

Project Name	Est Total Cost	Thru FY10	Est FY11	Needed to Complete the Project			Fiscal Year 2012			Fiscal Year 2013 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 12	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total 13	Total 14	Total 15	Total 16	Total 17	Beyond 6 Years	

Funded: No

ED4-009 FACILITY SENIOR CI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	F-32
ES1-003 FLOODPLAIN STUDY	599.1	599.1	0	0	0	0	0	0	0	0	0	0	0	0	0	F-33
ES2-001 BRIDGE REPAIRS	535	250	0	285	0	0	0	0	0	0	0	0	0	285	0	F-34
PR4-009 FACILITY RENOVATI	108.1	108.1	0	0	0	0	0	0	0	0	0	0	0	0	0	F-35
PR4-011 LAUREL MUNICIPAL	6691.4	691.4	0	6000	0	6000	0	0	0	0	0	0	6000	0	0	F-36
PR6-009 RIVERFRONT PARK	493.5	0	0	493.5	0	493.5	0	0	0	493.5	0	0	0	0	0	F-37
PW1-010 NON-DESTRUCTIVE	140	60	0	80	80	0	0	0	0	0	80	0	0	0	0	F-38
PW2-009 MAIN STREET IMPR	2482.2	1549.2	0	933	933	0	0	0	0	0	0	0	0	933	0	F-39
PW2-044 MONTGOMERY STR	763.5	500	0	263.5	263.5	0	0	0	0	0	263.5	0	0	0	0	F-40
PW2-053 LITTLE MONTGOME	150	0	0	150	0	150	0	0	0	0	150	0	0	0	0	F-41
PW2-054 NINTH STREET IMP	583.5	198	0	385.5	0	385.5	0	0	0	0	385.5	0	0	0	0	F-42
PW2-060 LAUREL PLACE IMP	225	0	0	225	225	0	0	0	0	0	0	225	0	0	0	F-43
PW2-061 WOODRUFF COURT	93	0	0	93	93	0	0	0	0	0	0	93	0	0	0	F-44
PW2-062 ASHFORD PLACE IM	151	0	0	151	151	0	0	0	0	0	0	0	151	0	0	F-45
PW2-063 OXFORD DRIVE IMP	385.5	0	0	385.5	385.5	0	0	0	0	0	0	0	385.5	0	0	F-46
PW2-064 ASHFORD COURT I	151	0	0	151	151	0	0	0	0	0	0	0	151	0	0	F-47
PW2-065 ERICA COURT IMPR	93	0	0	93	93	0	0	0	0	0	0	93	0	0	0	F-48
PW2-066 LOTUS COURT IMPR	93	0	0	93	93	0	0	0	0	0	0	93	0	0	0	F-49
PW2-067 HYACINTH COURT I	93	0	0	93	93	0	0	0	0	0	0	93	0	0	0	F-50

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2012</i>			<i>Fiscal Year 2013 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY10</i>	<i>Est FY11</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost 12</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						<i>Page</i>
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non-Local</i>	<i>Total 13</i>	<i>Total 14</i>	<i>Total 15</i>	<i>Total 16</i>	<i>Total 17</i>	<i>Beyond 6 Years</i>	
PW2-070 PRINCE GEORGE S	216	0	0	216	216	0	0	0	0	216	0	0	0	0	0	F-51
PW2-071 CHERRY LANE IMPR	1434.8	0	0	1434.8	0	0	0	0	0	0	0	717.4	717.4	0	0	F-52
PW2-072 PATUXENT ROAD IM	171	0	0	171	171	0	0	0	0	171	0	0	0	0	0	F-53
PW3-018 DORSET ROAD IMP	1613	0	0	1613	250	1363	0	0	0	250	0	0	0	1363	0	F-54
PW4-002 NEW POLICE FACILI	8451.2	7351.2	1000	100	100	0	0	0	0	0	0	0	0	0	0	F-55
Total for Group	25717	11307	1000	13409.8	3298	8392	0	0	0	1131	879	1314.4	7404.9	2581	0	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2012</i>			<i>Fiscal Year 2013 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY10</i>	<i>Est FY11</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost 12</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						<i>Page</i>
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non-Local</i>	<i>Total 13</i>	<i>Total 14</i>	<i>Total 15</i>	<i>Total 16</i>	<i>Total 17</i>	<i>Beyond 6 Years</i>	
Total for Report	25717	11307	1000	13410	3298	8392	0	0	0	1131	879	1314.4	7404.9	2581	0	

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0	0	0							
Other		0		0							
Total	0	0	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other TBD		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	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.

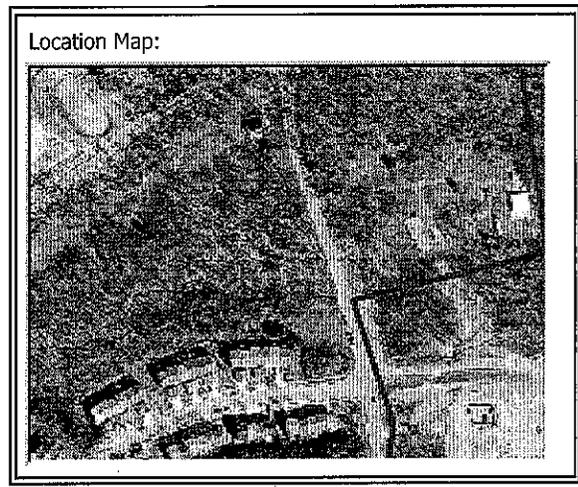
Additional funding in future years is expected from Prince George's County through their Capital Improvement Program, for design engineering and construction of a regional senior citizens center for the Greater Laurel-Beltsville areas. The site has been selected near the Laurel Regional Hospital and construction is underway. The building is expected to be completed in Spring 2011.

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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: FLOODPLAIN STUDY

Project Number: ES1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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 2011		0		0							
City Bond Proceeds 2007		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 12	
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: BRIDGE REPAIRS Project Number: ES2-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	520	235		285						285	
Inspection	15	15		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	535	250	0	285	0	0	0	0	0	285	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	250	250		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0						285	
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	250	250	0	285	0						

D: Project Description and Justification:

Prince George's County provides the City with Inspection reports for the Bridges in the Laurel Area. This is the first of two projects designated to provide necessary repairs to bridges the City is responsible for maintaining. Additional bridges are in need of repair. Dorset Road over Tributary to Patuxent, Fifth Street over Tributary to Patuxent and Eighth Street bridge. Although there is work to be done, there is no structural concerns and the bridges are safe. The work is primarily maintenance related. On-going Bridge Maintenance is necessary to address minor repairs to City Bridges to reduce the possibility of these problems becoming larger problems affecting the convenience and safety of the motoring public.

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

Date First In CIP	2002
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	535
Appropriation Request FY 12	
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: FACILITY RENOVATIONS-PHELPS SR CITIZEN CTR Project Number: PR4-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	11.7	11.7		0							
Land Acquisition		0		0							
Site Improvement	96.4	96.4		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	108.1	108.1	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	15	15		0							
General Operating		0		0							
Other CDBG	71.1	71.1		0							
Other County Funding	22	22		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	108.1	108.1	0								

D: Project Description and Justification:

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

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

Date First In CIP	1994
Date of First Appropriation	1994
Last Fiscal Years Cost Estimate	108.1
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LAUREL MUNICIPAL POOL Project Number: PR4-011 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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	6000	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	301.2	301.2		0							
General Operating	63.9	63.9		0							
Other GRANT POS	289.5	289.5		0							
Other County Funding Other	6037	37		6000					6000		
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	6691.6	691.6	0	6000	0	0	0	0	6000	0	0

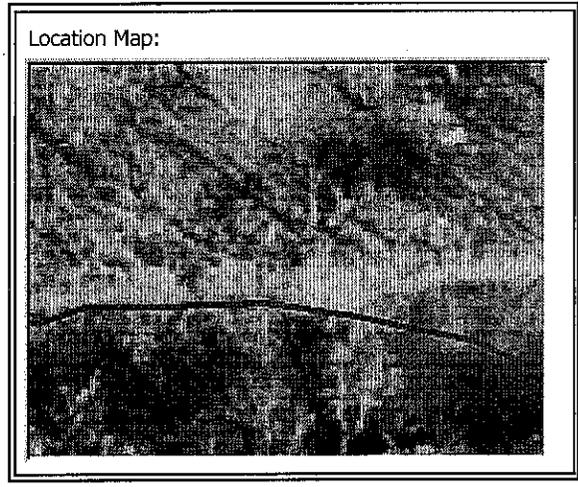
D: Project Description and Justification:

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

FY2016 and 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: RIVERFRONT PARK EXTENSION Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	74	0		74		74					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	409.6	0		409.6		409.6					
Inspection	9.9	0		9.9		9.9					
Furniture And Fixtures		0		0							
Other		0		0							
Total	493.5	0	0	493.5	0	493.5	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other POS	493.5	0		493.5	493.5						
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	493.5	0	0	493.5	0	493.5	0	0	0	0	0

D: Project Description and Justification:

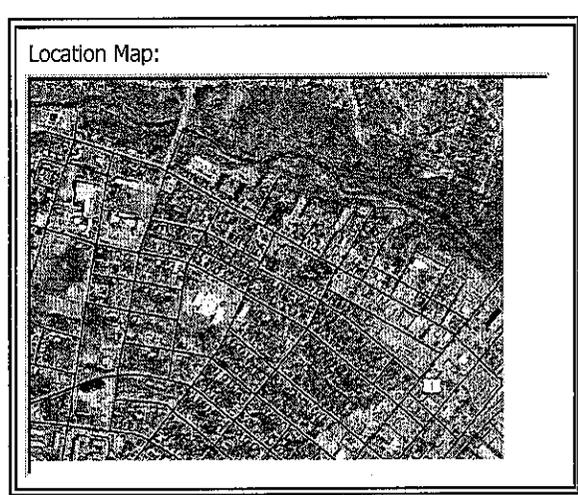
FY2010 funding is designated for the extension of Riverfront Park eastward from U.S. Route 1 along the Patuxent River to Route 198. Within this new section of the park, a trail system is proposed to link the existing trail to the Train Station and the Laurel Golf and Recreation Center site. Property acquisition and annexation will be necessary in order to accomplish this goal. It is anticipated that the property acquisition can be totally funded through State grant monies under project PR1-001, Parkland Acquisitions.

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

Date First In CIP	1995
Date of First Appropriation	
Last Fiscal Years Cost Estimate	493.5
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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	80	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	60	60		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	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 12	
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: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	147.4	102.4		45						45	
Land Acquisition		0		0							
Site Improvement	298	298		0							
Construction	1949.2	1061.2		888						888	
Inspection	30.5	30.5		0							
Furniture And Fixtures	50	50		0							
Other	7.1	7.1		0							
Total	2482.2	1549.2	0	933	0	0	0	0	0	933	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	333.2	333.2		0							
General Operating	1369.4	436.4		933						933	
Other GRANT	779.6	779.6		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	2482.2	1549.2	0	933	0	0	0	0	0	933	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.

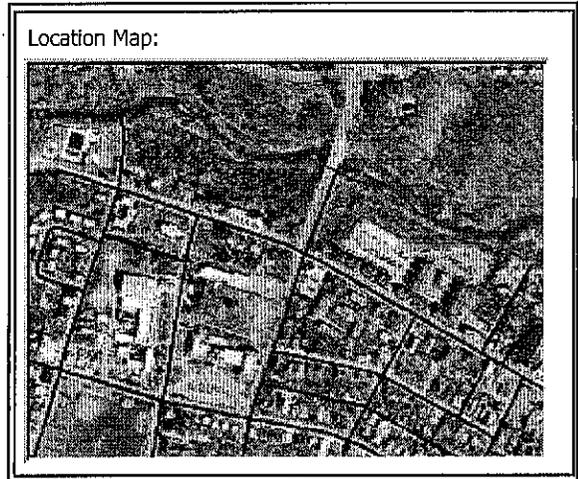
The FY2005 and FY2006 Phases of this project provided select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Route 1 northbound to Seventh Street. Also included and completed was procurement and installation of new refuse 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	58.5	45		13.5			13.5				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	700	450		250			250				
Inspection	5	5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	763.5	500	0	263.5	0	0	263.5	0	0	0	0

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

				YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
City Bond Proceeds 2011		0	0							
City Bond Proceeds 2007	500	500	0							
City Bond Proceeds-Prior Yrs		0	0							
General Operating	263.5	0	263.5			263.5				
Other		0	0							
Other County Funding		0	0							
Other State Funding		0	0							
Other Federal Funding		0	0							
Total Revenue	763.5	500	0	0	0	263.5	0	0	0	0

D: Project Description and Justification:

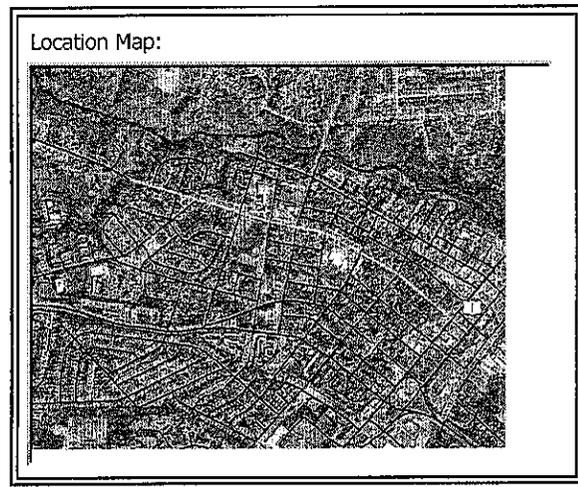
FY2014 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Second Street to Fourth Street and from Tenth Street to Patuxent Road. The priority for this street improvement was based on non-destructive testing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

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

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	500
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LITTLE MONTGOMERY STREET IMPROVEMENTS Project Number: PW2-053 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	7.5	0		7.5			7.5				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	0		140			142.5				
Inspection	2.5	0		2.5							
Furniture And Fixtures		0		0							
Other		0		0							
Total	150	0	0	150	0	0	150	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other TBD	150	0		150			150				
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	150	0	0	150	0	0	150	0	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 Little Montgomery between First and Second Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP	2009
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 12	
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: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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	385.5	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	198	198		0							
Other TBD	385.5	0		385.5		385.5					
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	385.5	0	0	0	0

D: Project Description and Justification:

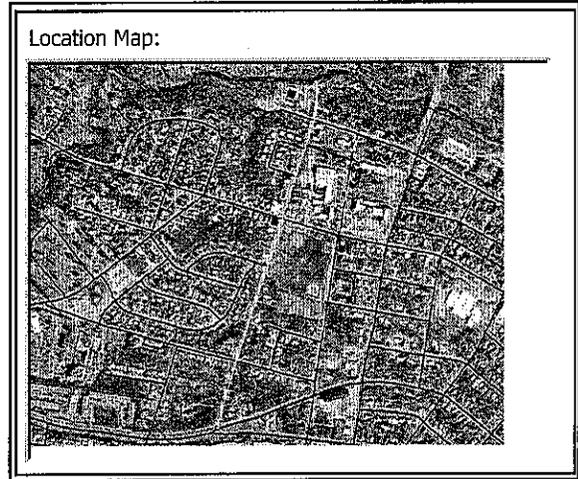
FY2014 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Ninth Street between West Street and Casula Point. The priority for this street improvement was based on non-destructive testing done in 2006 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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	225	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		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	225	0	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 12	
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: WOODRUFF COURT IMPROVEMENTS Project Number: PW2-061 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	4.9	0		4.9				4.9			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	88.1	0		88.1				88.1			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	0	93	0	0	0	93	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93				93			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	93	0	0	93	0	0	0	93	0	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	93
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	8.5	0		8.5					8.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	0		142.5					142.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	151	0	0	151	0	0	0	0	151	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	151	0		151					151		
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	151	0	0	151	0	0	0	0	151	0	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	151
Appropriation Request FY 12	
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: OXFORD DRIVE IMPROVEMENTS Project Number: PW2-063 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	20.5	0		20.5					20.5			
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	365	0		365					365			
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	385.5	0	0	385.5	0	0	0	0	385.5	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	385.5	0		385.5					385.5			
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	385.5	0	0	385.5	0	0	0	0	385.5	0	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 area from Cypress Street to 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	2011
Date of First Appropriation	
Last Fiscal Years Cost Estimate	385.5
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	8.5	0		8.5					8.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	0		142.5					142.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	151	0	0	151	0	0	0	0	151	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	151	0		151					151		
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	151	0	0	151	0	0	0	0	151	0	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	151
Appropriation Request FY 12	
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: ERICA COURT IMPROVEMENTS Project Number: PW2-065 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	4.9	0		4.9				4.9			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	88.1	0		88.1				88.1			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	0	93	0	0	0	93	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93				93			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	93	0	0	93	0	0	0	93	0	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	93
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	4.9	0		4.9				4.9			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	88.1	0		88.1				88.1			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	0	93	0	0	0	93	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93				93			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	93	0	0	93	0	0	0	93	0	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	93
Appropriation Request FY 12	
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: HYACINTH COURT IMPROVEMENTS Project Number: PW2-067 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	4.9	0		4.9				4.9			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	88.1	0		88.1				88.1			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	0	93	0	0	0	93	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93				93			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	93	0	0	93	0	0	0	93	0	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	93
Appropriation Request FY 12	
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: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	18	0		18		18					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	0		198		198					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	216	0	0	216	0	216	0	0	0	0	0

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

City Bond Proceeds 2011	216	0		216		216					
City Bond Proceeds 2007		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	216	0	0	216	0	216	0	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 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	2011
Date of First Appropriation	
Last Fiscal Years Cost Estimate	216
Appropriation Request FY 12	
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: **CHERRY LANE IMPROVEMENTS** Project Number: **PW2-071** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	74.8	0		74.8				37.4	37.4		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1360	0		1360				680	680		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1434.8	0	0	1434.8	0	0	0	717.4	717.4	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0				717.4			
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	0	717.4	0	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 east bound Cherry Lane between Van Dusen Road and Washington Boulevard. 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 west bound Cherry Lane between Washington Boulevard and Van Dusen Road. 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	717.4
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PATUXENT ROAD IMPROVEMENTS Project Number: PW2-072 Rev: 02/10/2011

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	16.5	0		16.5		16.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	154.5	0		154.5		154.5					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	171	0	0	171	0	171	0	0	0	0	0

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

				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
				FY12	FY13	FY14	FY15	FY16	FY17	Year 6
City Bond Proceeds 2011	171	0	171		171					
City Bond Proceeds 2007		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	171	0	0	171	0	0	0	0	0	0

D: Project Description and Justification:

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

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

Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	171
Appropriation Request FY 12	
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: 02/10/2011

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	150	0		150		25				150		
Land Acquisition	0	0		0								
Site Improvement		0		0								
Construction	1423	0		1423		225				1213		
Inspection	20	0		20								
Furniture And Fixtures		0		0								
Other Legal	20	0		20								
Total	1613	0	0	1613	0	250	0	0	0	1363	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	250	0		250		250						
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Other Grant	1363	0		1363						1363		
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	1613	0	0	1613	0	250	0	0	0	1363	0	

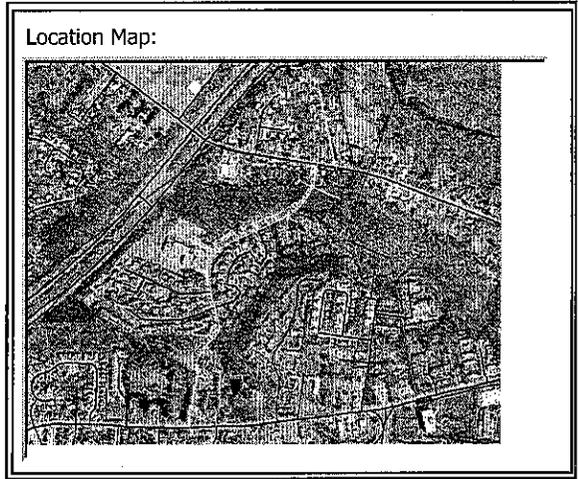
D: Project Description and Justification:

FY2013 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.

FY2017 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **NEW POLICE FACILITY** Project Number: **PW4-002** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	606	606		0							
Land Acquisition	2500	2500		0							
Site Improvement	1000	0	1000	0							
Construction	3774.2	3774.2		0							
Inspection	100	100		0							
Furniture And Fixtures	100	0		100							
Other <input type="checkbox"/> IT	371	371		0							
Total	8451.2	7351.2	1000	100	0						

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

City Bond Proceeds 2011				0							
City Bond Proceeds 2007	3503	3503		0							
City Bond Proceeds-Prior Yrs	16	16		0							
General Operating	1337.2	1237.2		100							
Other <input type="checkbox"/> LOAN-Inet/Peg(95)	2595	2595		0							
Other County Funding TBD		0		0							
Other State Funding		0		0							
Other Federal Funding	1000	0	1000	0							
Total Revenue	8451.2	7351.2	1000	100	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 was funded in FY2008 with the remainder funded in FY2009 along with construction. Inspection and IT were funded in FY2010.

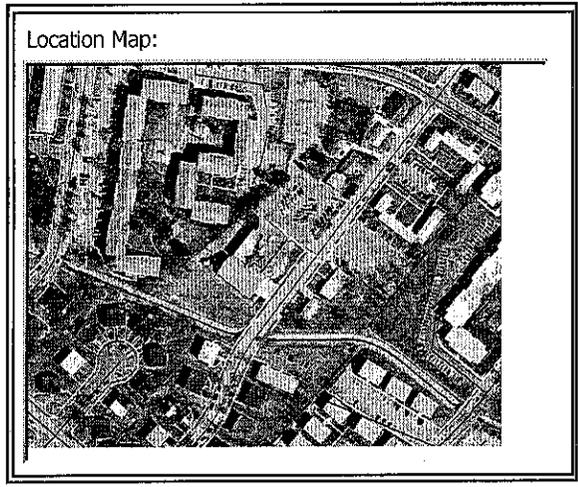
The new facility, the Barkman Kaiser Public Safety Complex, opened in May 2010. Construction is underway to convert the old sanctuary into a Community Room. Construction is expected to be completed in the spring of 2011.

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 12	
Re-Authorization From Prior Years Remaining Balance	771.272
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	





COMPLETED PROJECTS

A. Project Name: MASTER PLAN OF 2006

Project Number: ED1-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
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)

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								

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 12	
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: LAFAYETTE AVENUE IMPROVEMENTS Project Number: PW2-029 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	45	45		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	380	380		0							300
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	425	425	0	0	0	0	0	0	0	0	300

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

				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
				FY12	FY13	FY14	FY15	FY16	FY17	Year 6
City Bond Proceeds 2007	100	100	0							
City Bond Proceeds 2004		0	0							
City Bond Proceeds-Prior Yrs		0	0							
General Operating	25	25	0							
Other		0	0							
Other County Funding		0	0							
Other State Funding CDBG	300	300	0							
Other Federal Funding		0	0							
Total Revenue	425	425	0							

D: Project Description and Justification:

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

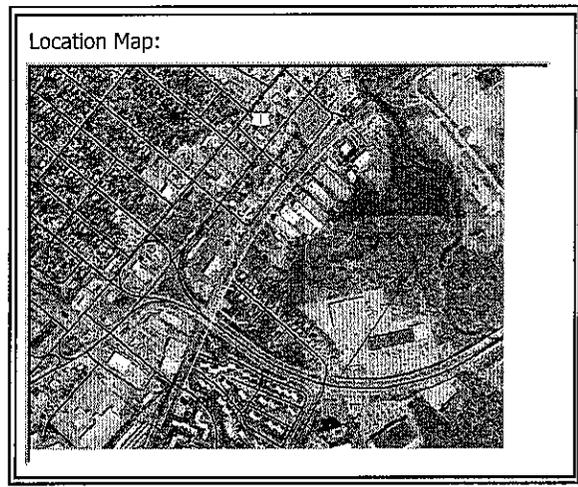
CDBG funding was approved for FY2009 in the amount of \$100K. The final phase of this street was completed in the Spring of 2010.

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

Date First In CIP	2000
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	425
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	31.6	31.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	226.9	226.9		0							154
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	154

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:

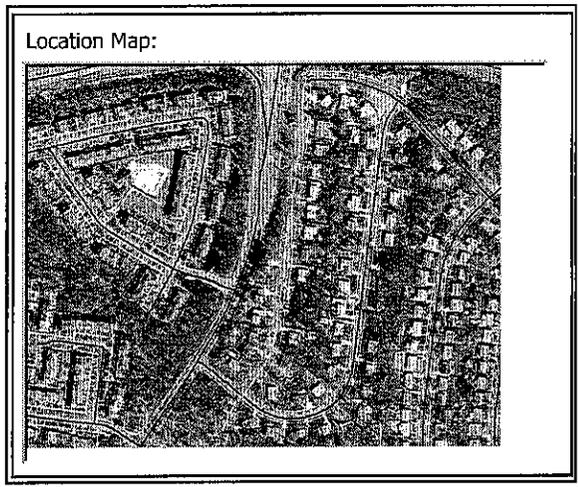
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurelton Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: KALMIA DRIVE IMPROVEMENTS Project Number: PW2-032 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	30.6	30.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	227.8	227.8		0							100
Inspection	7.6	7.6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	266	266	0	0	0	0	0	0	0	0	100

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

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

D: Project Description and Justification:

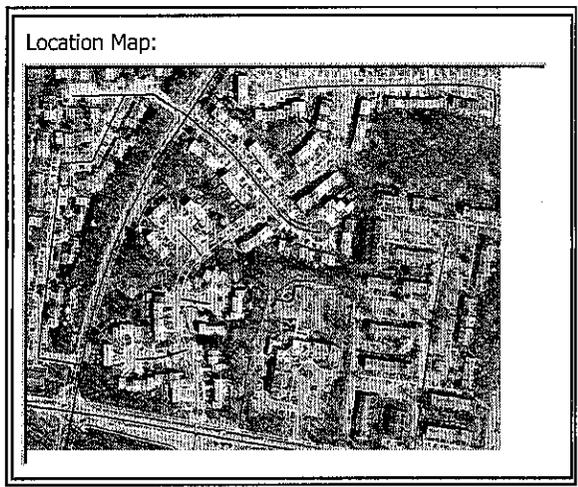
FY2008 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Kalmia Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. 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 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	25.5	25.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	189.3	189.3		0							87
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	87

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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
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:

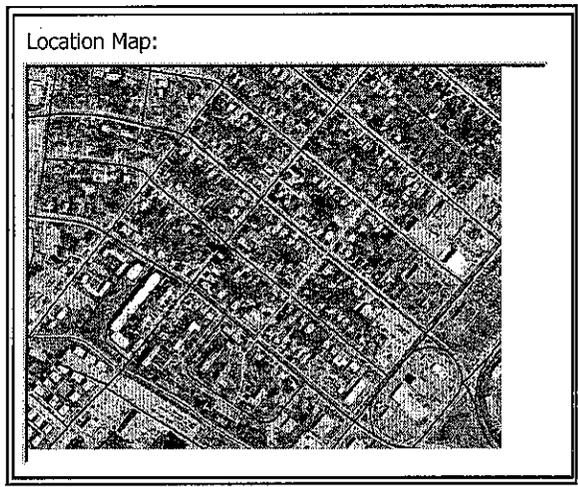
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Fairlawn Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ALAN DRIVE IMPROVEMENTS Project Number: PW2-034 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	39.5	39.5		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	293.7	293.7		0							146	
Inspection	9.8	9.8		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	343	343	0	0	0	0	0	0	0	0	146	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007	343	343		0								
City Bond Proceeds 2004		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	343	343	0									

D: Project Description and Justification:

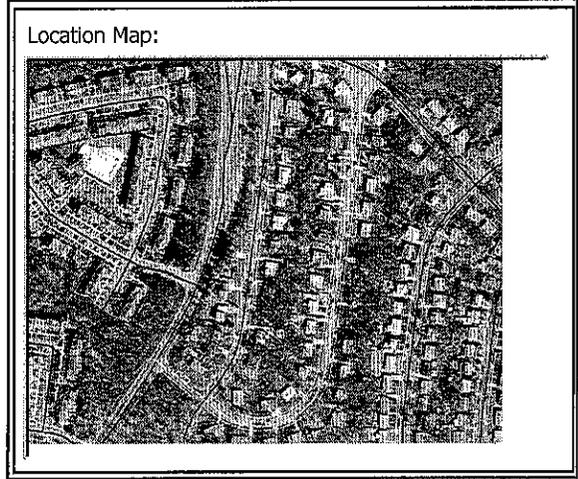
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Alan Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. 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	343
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	62.7	62.7		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	504.1	504.1		0							845
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	845

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:

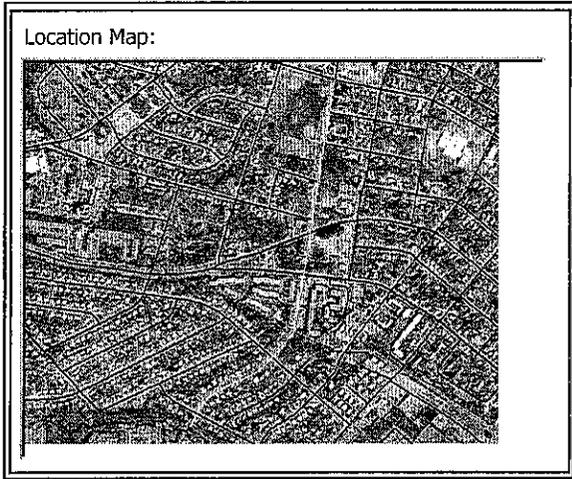
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Greenhill Avenue to Gorman Avenue and from Gorman Avenue to Montgomery Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ST MARY'S PLACE IMPROVEMENTS Project Number: PW2-045 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	6.8	6.8		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	140		0							56
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	149.3	149.3	0	0	0	0	0	0	0	0	56

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

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
City Bond Proceeds 2007	149.3	149.3		0							
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	149.3	149.3	0								

D: Project Description and Justification:

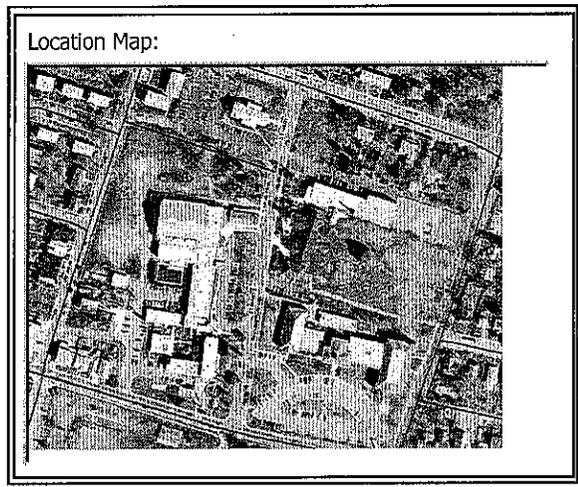
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of St. Mary's Place. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City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

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

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	149.3
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	22	22		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	267	200		67							67	
Inspection	3	3		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	292	225	0	67	0	0	0	0	0	0	67	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007	225	225		0								
City Bond Proceeds 2004		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	67	0		67							67	
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	292	225	0	67	0	0	0	0	0	0	67	

D: Project Description and Justification:

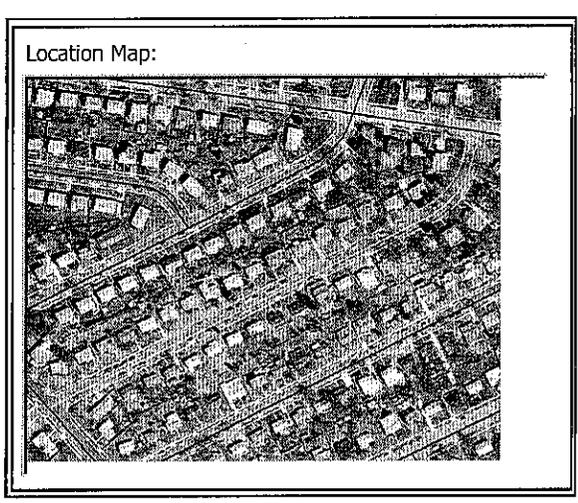
FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Ward Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LAUREL OAKS LANE IMPROVEMENTS Project Number: PW2-049 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	18	18		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	289	200		89							89	
Inspection	2	2		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	309	220	0	89	0	0	0	0	0	0	89	

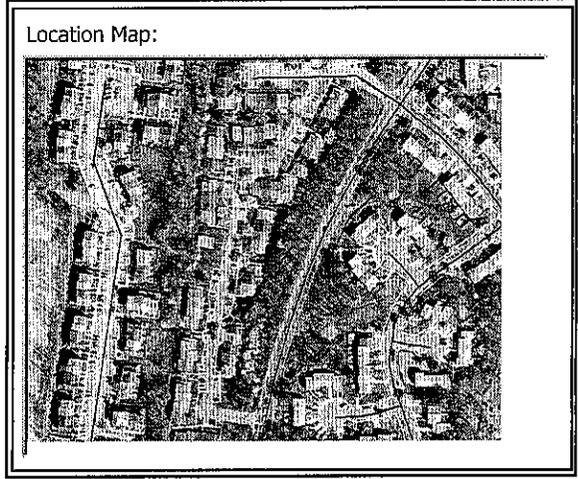
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007	220	220		0								
City Bond Proceeds 2004		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	89	0		89							89	
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	309	220	0	89	0	0	0	0	0	0	89	

D: Project Description and Justification:

FY2009 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurel Oaks Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. 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	220
Appropriation Request FY 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	222	150		72							72
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	232	160	0	72	0	0	0	0	0	0	72

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	72	0		72							72
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	232	160	0	72	0	0	0	0	0	0	72

D: Project Description and Justification:

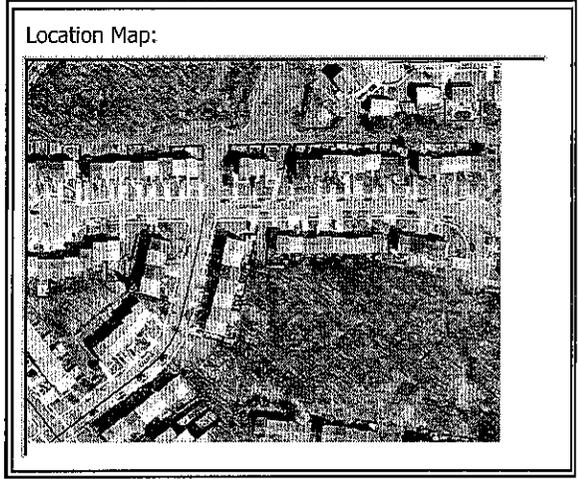
FY2009 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Carissa Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City 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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: TENTH STREET IMPROVEMENTS Project Number: PW2-047 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	22	22		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	280	198	41	41								41
Inspection	0	0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	302	220	41	41	0	41						

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007	220	220		0								
City Bond Proceeds 2004		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	82	0	41	41								41
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	302	220	41	41	0	41						

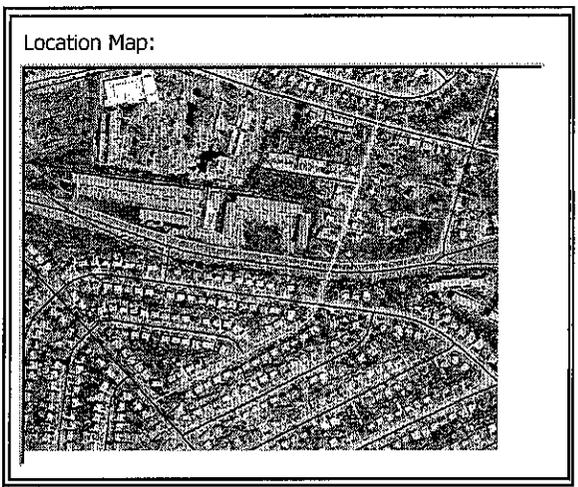
D: Project Description and Justification:

FY2011 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between White Way and Route 198 East. This project was completed in Summer 2010.

Beyond 6 years: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between Montgomery Street and 11th Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	374
Appropriation Request FY 12	0
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	57	39		18						18	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	704.4	355	151.4	198						198	
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	767.4	400	151.4	216	0	0	0	0	0	216	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2007	400	400		0						18	
City Bond Proceeds 2004		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	367.4	0	151.4	216						198	
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	767.4	400	151.4	216	0	0	0	0	0	216	0

D: Project Description and Justification:

FY2011 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Ashford Boulevard and Cherry Lane. This phase of the project was completed in Fall 2010.

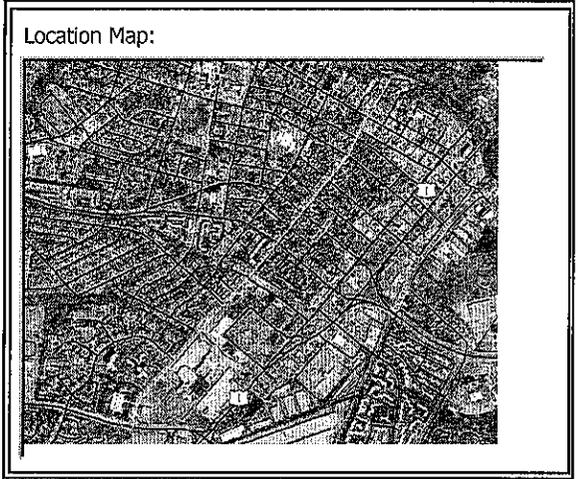
FY2017 Phase: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Montgomery and the River.

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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	108.5	0	51	57.5							57.5
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	108.5	0	51	57.5	0	0	0	0	0	0	57.5

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	108.5	0	51	57.5							57.5
Other		0		0							
Other County Funding		0		0							
Other State Funding		0		0							
Other Federal Funding		0		0							
Total Revenue	108.5	0	51	57.5	0	0	0	0	0	0	57.5

D: Project Description and Justification:

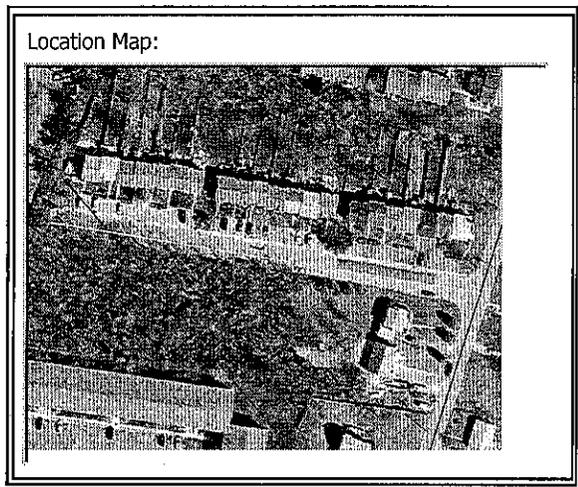
FY2011 Phase: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Phair Place running West of Tenth Street. This project was completed in Summer 2010.

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 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: U.S. ROUTE 1 IMPROVEMENTS Project Number: ED2-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6
Planning/Engineering	121.3	121.3		0							
Land Acquisition		0		0							
Site Improvement	360	310		50	50						
Construction	535.2	535.2		0							
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1018.5	968.5	0	50	50	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	627.1	627.1		0							
General Operating	310	310		0							
Other Assessments	31.4	31.4		0							
Other County Funding TBD		0		0							
Other State Funding	50	0		50	50						
Other Federal Funding		0		0							
Total Revenue	1018.5	968.5	0	50	50	0	0	0	0	0	0

D: Project Description and Justification:

This is a State project providing for the revitalization of Rt. 1 from the Patuxent River to Contee Road through the City. The State funded preliminary design for the four phases of the project and construction funds for two phases. Funds for the final phase have not been identified by the State. The total project cost is expected to be approximately \$8 - \$9 million. The City will be required to participate financially in phases two, three and four. This will include covering the extra cost of the traditional lamppost street lighting.

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

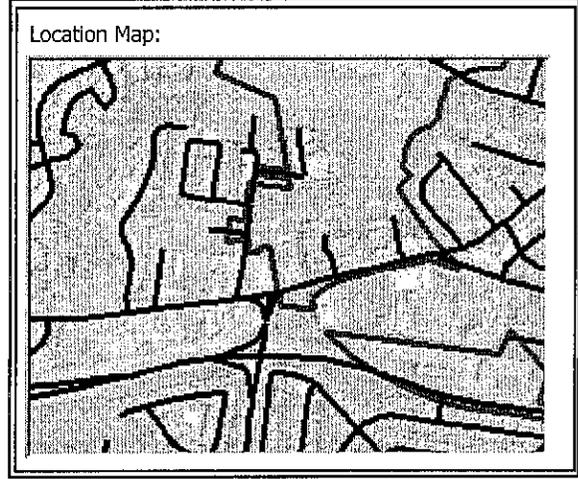
The Fourth Phase will be from Oak Street to Contee Road, which is outside of the City limits and no funds will be contributed by the City.

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

Date First In CIP	1983
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	1,018.5
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: RIVERFRONT PARK IMPROVEMENTS Project Number: PR6-004 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	173.3	173.3		0								
Land Acquisition	10.7	10.7		0								
Site Improvement	572	452	120	0								
Construction	454.6	454.6		0								
Inspection	43	43		0								
Furniture And Fixtures		0		0								
Other Legal	10.8	10.8		0								
Total	1264.4	1144.4	120	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007		0		0								
City Bond Proceeds 2004	297	297		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	100	100	0	0								
Other Developer	60.2	60.2		0								
Other County Funding		0		0								
Other State Funding	807.2	687.2	120	0								
Other Federal Funding		0		0								
Total Revenue	1264.4	1144.4	120	0								

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

FY2011 - Renovation project was completion in Fall 2010.

FY 2011 - With legislative action from the state, \$205K of state funds and \$175K of GOB matching funds was moved from this project to Facility Renovation Anderson-Murphy Community Center with Ordinance 1693.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1984
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	1169.4
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	Beyond Year 6	
Planning/Engineering	0	0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	96.5	0	51	45.5		45.5						
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	96.5	0	51	45.5	0	45.5	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2007		0		0								
City Bond Proceeds 2004		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	96.5	0	51	45.5		45.5						
Other		0		0								
Other County Funding		0		0								
Other State Funding		0		0								
Other Federal Funding		0		0								
Total Revenue	96.5	0	51	45.5	0	45.5	0	0	0	0	0	

D: Project Description and Justification:

FY2011: Provides funding for curb & gutter and sidewalk repairs, select full depth base asphalt repairs, milling and a 2" asphalt overlay at the intersection of Club House Boulevard and Greenview Drive. This project was completed Summer 2010.

FY2013 Phase: This phase of the project is to provide for select full depth base asphalt repairs, milling and a 2" asphalt overlay for the remainder of Club House Boulevard.

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 12	
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
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 FY10	ESTIMATE FY11	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY12	FY13	FY14	FY15	FY16	FY17	Year 6
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, the feasibility portion of this project has been completed and no further action will be taken.

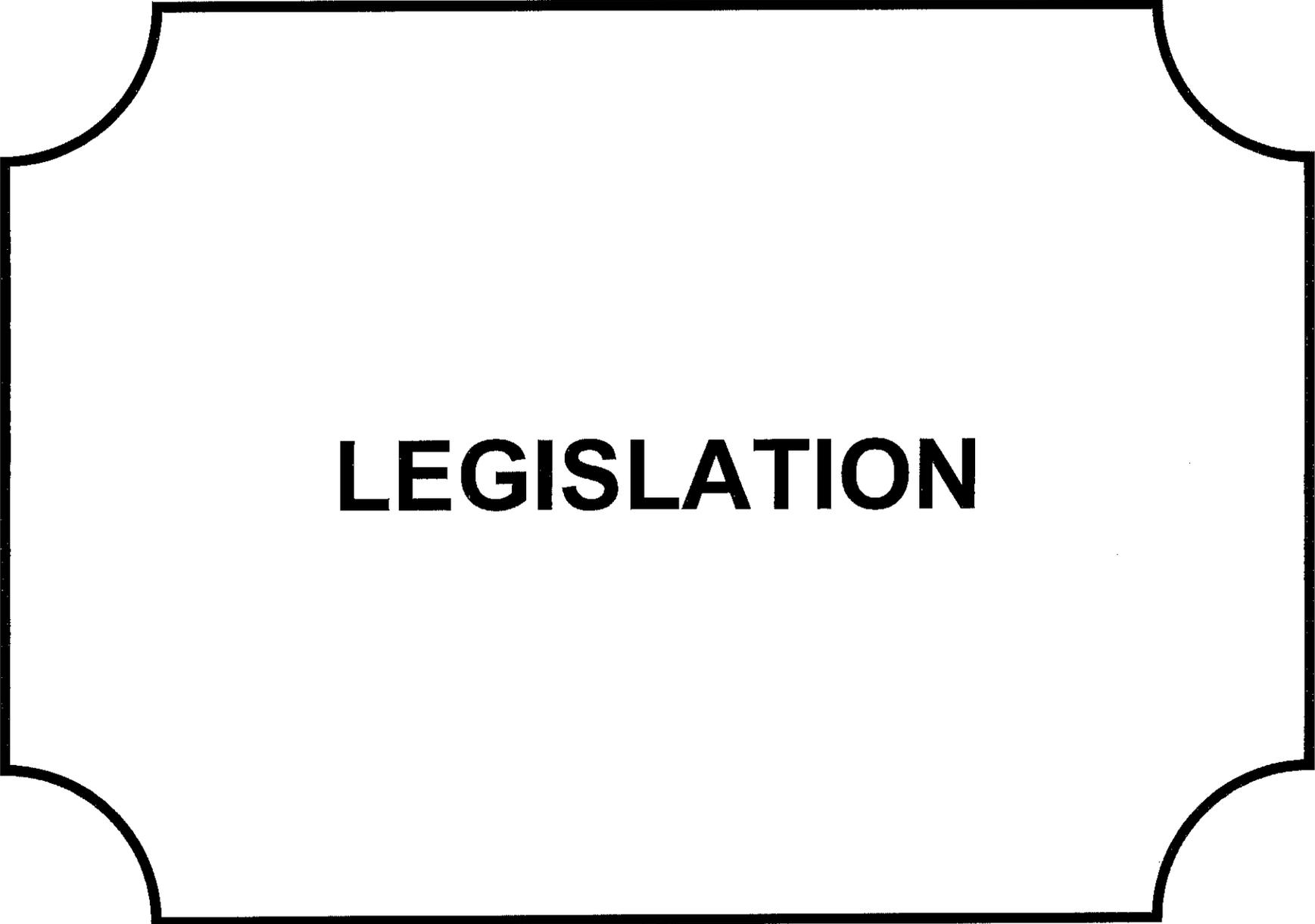
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2009
Date of First Appropriation	
Last Fiscal Years Cost Estimate	583.5
Appropriation Request FY 12	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



LEGISLATION

CAPITAL BUDGET - FISCAL YEAR 2012

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 2012 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
ED1-001 FACILITY SURVEYS	150.0	30.8			
ED1-003 ECONOMIC REVITALIZATION	79.6	53.2			
ES2-002 STREET LIGHT SAFETY ENHANCEMENTS	202.0	58.1			
ES4-001 EMERGENCY OPERATIONS & COMMUNICATIONS UPGRADE	300.0	51.8			
ES7-001 TRAFFIC SIGNALIZATION	1,428.1		40.0	40.0	
ES7-003 CITY WIDE RADIO SYSTEM	1,346.0	149.9			
FL7-001 FLEET EQUIPMENT	6,289.4	77.6	306.5	306.5	
FM8-001 MAJOR FACILITY MAINTENANCE PROGRAM	1,437.2	275.6	80.4	80.4	
IT7-001 INFORMATION TECHNOLOGY PROGRAM	2,137.4	637.8	50.0	50.0	
PR1-001 PARKLAND ACQUISITION	1,250.0	75.0	75.0		75.0
PR4-002 FACILITY RENOVATIONS ANDERSON MURPHY	4,214.5	755.4	144.3	144.3	
PR4-012 GREENVIEW DRIVE RECREATION COMPLEX	1,373.0	44.6			
PR6-006 PARK IMPROVEMENT PROGRAM	1,847.1	26.4	5.0	5.0	
PR6-013 MCCULLOUGH FIELD	737.8	235.7			
PW1-011 BASE MAP UPDATE	342.5	62.9			
PW1-013 STORMWATER MANAGEMENT	210.0	8.6			
PW2-007 ALLEY IMPROVEMENTS	253.7	40.0	110.2	110.2	
PW2-008 CURB AND GUTTER IMPROVEMENTS	594.5	49.8	25.0	25.0	

CAPITAL BUDGET - FISCAL YEAR 2012

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 2012 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW2-021 SIDEWALK REPLACEMENT/REPAIR PROGRAM	753.3	52.0	40.0	40.0	
PW2-040 STREET REPAIRS & SAFETY IMPROVEMENTS	428.0	265.8			
PW2-051 NORTHLAKE COURT	150.0		150.0	150.0	
PW2-052 CITY WIDE SIDEWALKS	2,232.0	54.7			
PW2-056 STREETScape	15.0	12.9			
PW2-058 ASHFORD BOULEVARD	685.5		381.0	381.0	
PW2-059 MULBERRY STREET	331.5		381.0	187.2	144.3
PW2-061 LAUREL BIKEWAY	140.0	1.8	15.0	15.0	
PW2-068 CONCORD AVENUE	208.9		208.9	208.9	
PW2-069 BOWIE ROAD/CSX PEDESTRIAN CROSSWAY	2,000.0		280.0	90.0	190.0
PW4-003 PARKS & RECREATION FACILITY	1,815.2		40.0	40.0	
TOTALS	32,952.2	3,020.5	2,332.3	1,873.5	409.3

ORDINANCE NUMBER 1701

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2012 – 2017

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 2012 – 2017, and

WHEREAS, the Capital Improvement Program was prepared and made available to the public on January 31, 2011, 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

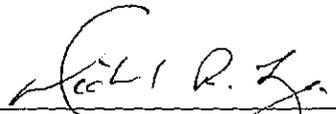
WHEREAS, the Mayor and City Council of Laurel held public hearings to solicit citizen comment on this Capital Improvement Program on February 14th and February 28th 2011.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2012 through 2017 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 2011 which is attached to and made a part of this Ordinance.

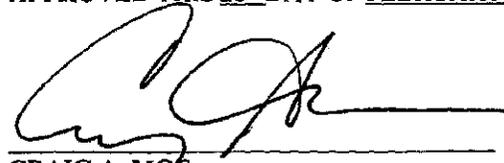
AND BE IT FURTHER ENACTED AND ORDAINED, that this Ordinance shall take effect from the date of its passage.

PASSED THIS 28th DAY OF FEBURARY 2011.


MICHAEL R. LESZCZ
President of the City Council


KIMBERLEY A. RAU, CMC
Clerk to the City Council

APPROVED THIS 28th DAY OF FEBRUARY 2011.


CRAIG A. MOE
Mayor

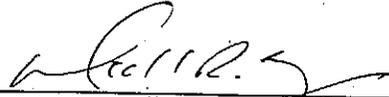
**STATEMENT OF FINANCIAL IMPACT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012 – 2017**

The attached legislation will have an impact on the Capital Improvement Program Budget of the City of Laurel for the Fiscal Year 2012 of \$2,332,300 (See Capital Budget, Section H, Pages H-1 to H-2).

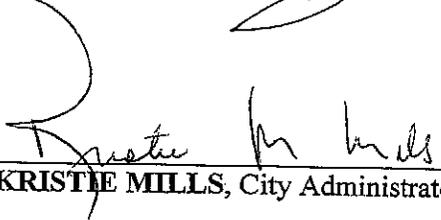
It is estimated that said measure would result in an impact of \$1,873,500 on the Capital Improvement Budget of the City of Laurel for FY2012, and an estimated impact of \$2,318,500 on the Capital Improvement Budget of the City of Laurel for FY2013 (See Summaries of Funded Projects, Local Source Share, Section F, and Unfunded Projects, Local Source Share, Section F).

A copy of the Capital Improvement Program for Fiscal Years 2012 - 2017 is attached.

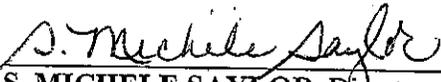
SUBMITTED TO THE MAYOR AND CITY COUNCIL OF LAUREL THIS 28th DAY OF JANUARY 2011.



MICHAEL R. LESZCZ, President of the City Council



KRISTIE MILLS, City Administrator



S. MICHELE SAYLOR, Director of Budget & Personnel Services