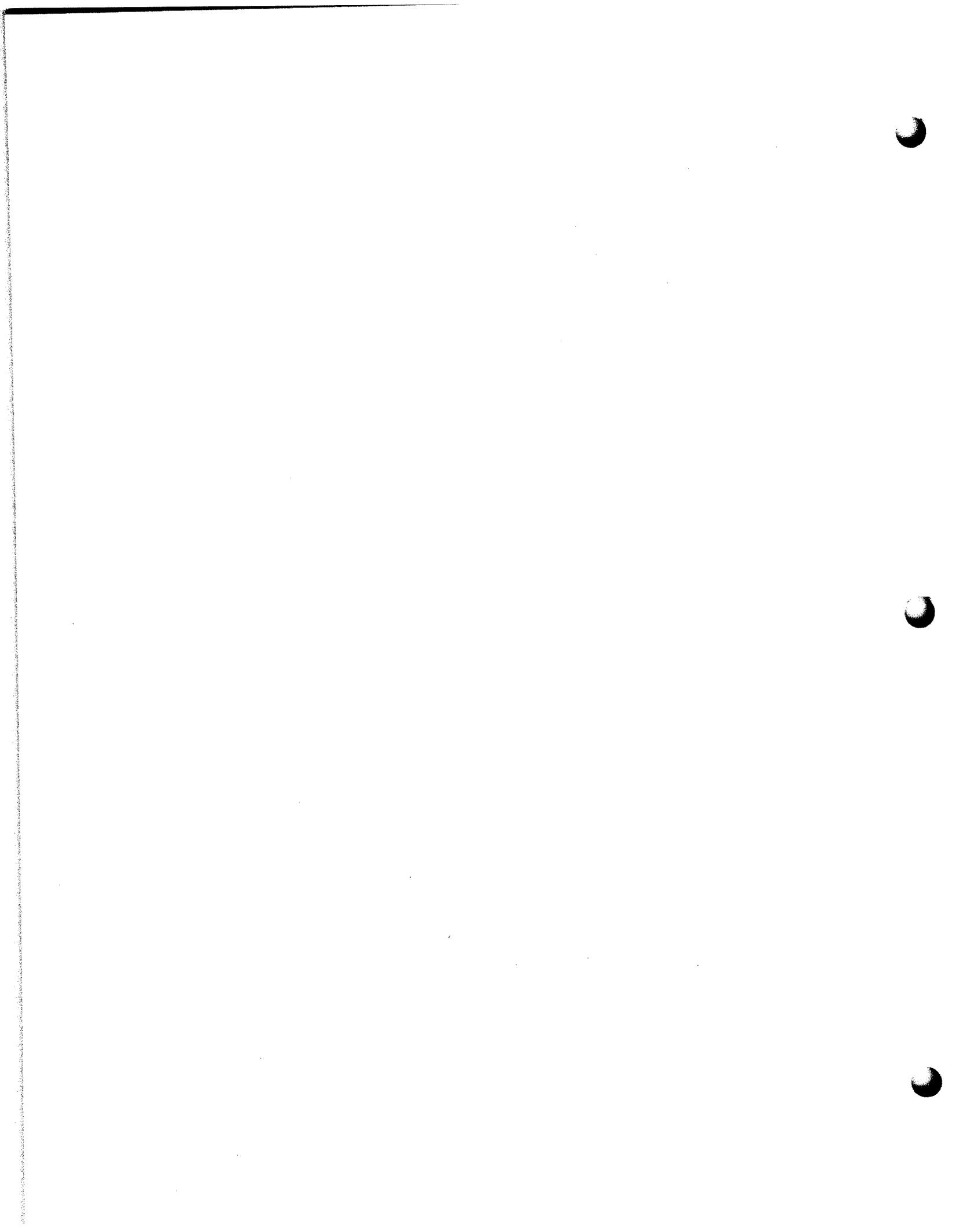


**MAYOR AND CITY COUNCIL
OF LAUREL, MARYLAND**



**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2014 - 2019 - PROPOSED**



ACKNOWLEDGEMENTS

**CRAIG A. MOE
MAYOR**

**FREDERICK SMALLS, PRESIDENT
COUNCIL MEMBER, WARD TWO**

**MICHAEL R. LESZCZ, PRESIDENT PRO-TEM
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DEPARTMENT OF PARKS AND RECREATION

DEPARTMENT OF PUBLIC WORKS

**DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS
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**DEPARTMENT OF INFORMATION TECHNOLOGY AND
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MD-NATIONAL CAPITAL PARK & PLANNING COMMISSION

WASHINGTON SUBURBAN SANITARY COMMISSION

ANNE ARUNDEL COUNTY

HOWARD COUNTY

PRINCE GEORGE'S COUNTY

MONTGOMERY COUNTY

**BALTIMORE-WASHINGTON CORRIDOR CHAMBER OF
COMMERCE**

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND STATE HIGHWAY ADMINISTRATION

MARYLAND MASS TRANSIT ADMINISTRATION

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CIP DOCUMENT OVERVIEW

1. Acknowledgements - Page i:

This section recognizes those people and organizations involved in the development of this document. This includes the Mayor and City Council, the City's Citizens Advisory Committees, City Departments, and those agencies outside of the City that provided information, usually in the form of their respective 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. FY2014 begins July 1, 2013 and ends June 30, 2014). Estimates for future expenditures are also provided in this section.

Page F-Summary provides a SUMMARY OF CIP CONTRACT ACTIVITY DURING FY2013.

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-4 provides a summary of PHOTO ENFORCEMENT FUNDED PROJECTS listed in table form in alphanumeric order showing present expenditures.

Pages F-5 through F-41 are FUNDED PROJECTS arranged in alphanumeric order. A summary of the project page by section follows:

- A. This section provides the project number, name and most recent revision date for the project.
- B. This section provides a breakdown of the costs of the project by items (rows) and years (columns). The rows are self-explanatory. Following is an explanation of the columns for this section:
 - 1. Cost Elements - This column provides a breakdown of the project by element.
 - 2. Total Costs - This column provides the total expected cost for the project from beginning to end.
 - 3. Thru FY12 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
 - 4. Estimate FY13 - This column provides the estimated cost for the project for the current fiscal year.

CIP DOCUMENT OVERVIEW (Cont'd)

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.
 6. Year 1 FY14 through Year 6 FY19 - These columns provide cost estimates for the respective fiscal years.
 7. Beyond 6 Years - This column provides a total cost estimate for the years beyond those years covered in the document.
- C. This section provides information on funding sources for the project by source (i.e. Program Open Space, City Bond Proceeds, General Operating Budget, etc.) for each of the columns as described above.
- D. This section provides a description of the project and the justification.
- E. This section provides information on the project, such as the year the project was introduced, the first year funds were appropriated and expenditure information.
- F. This section is used to show any financial impact that the project will have on the General Operating Budget.
- G. This section provides a map showing the project location. Where there is no specific location, the words "VARIOUS LOCATIONS CITY WIDE" or "STUDY" is shown instead of a map.

Page F-42 through F-43 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-44 through F-76 are UNFUNDED PROJECTS arranged in alphanumeric order.

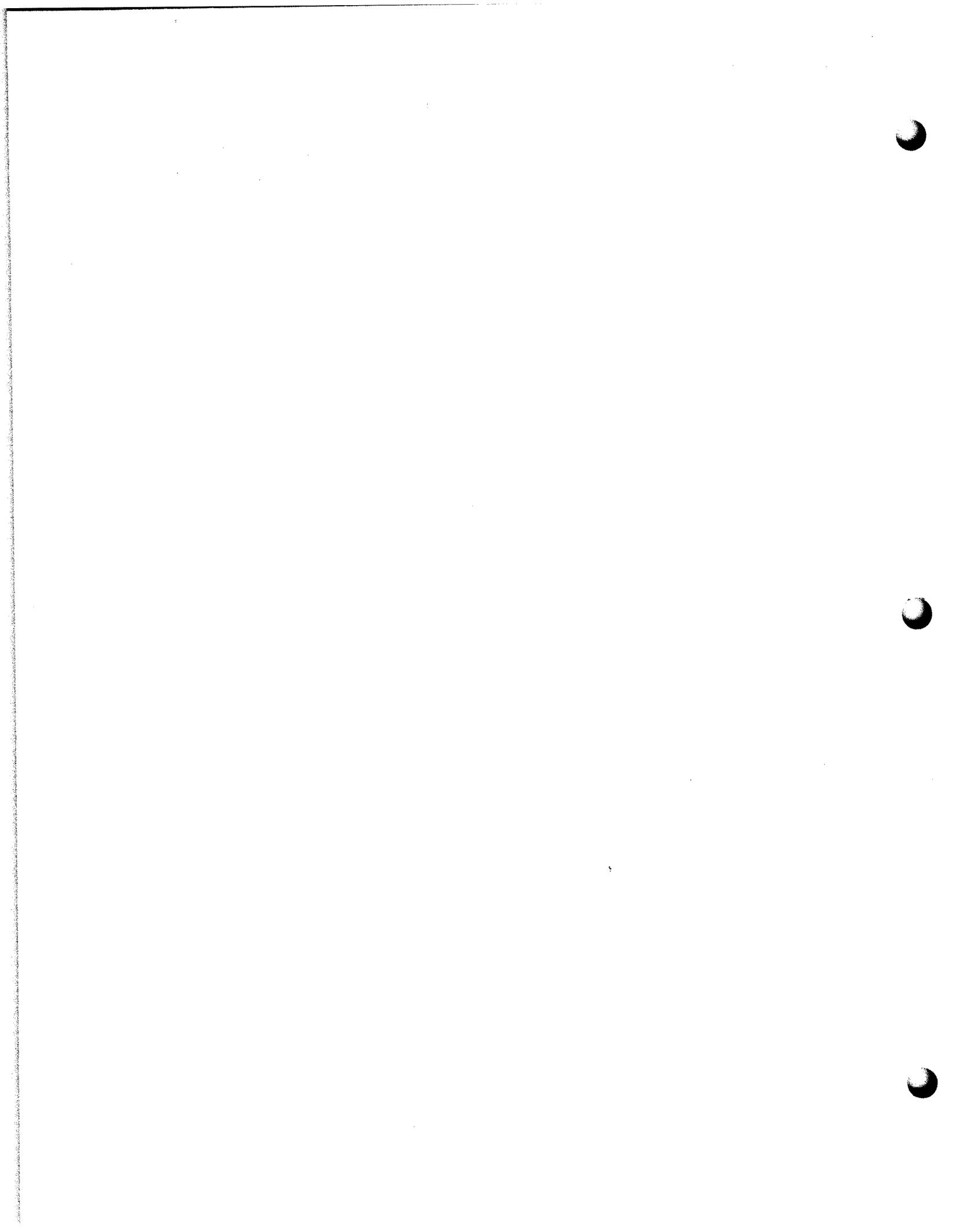
10. Completed Projects - Section "G":

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 FY14 appropriations showing local and non-local funds for each project, a statement of financial impact, and the Ordinance with signature pages necessary for adoption of the document.

INTRODUCTION



INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2014 - 2019

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. Although the economic downturn slowed down development in FY2011, there have been renewed efforts in planning with new construction scheduled in FY2013. 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 police facility; (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.

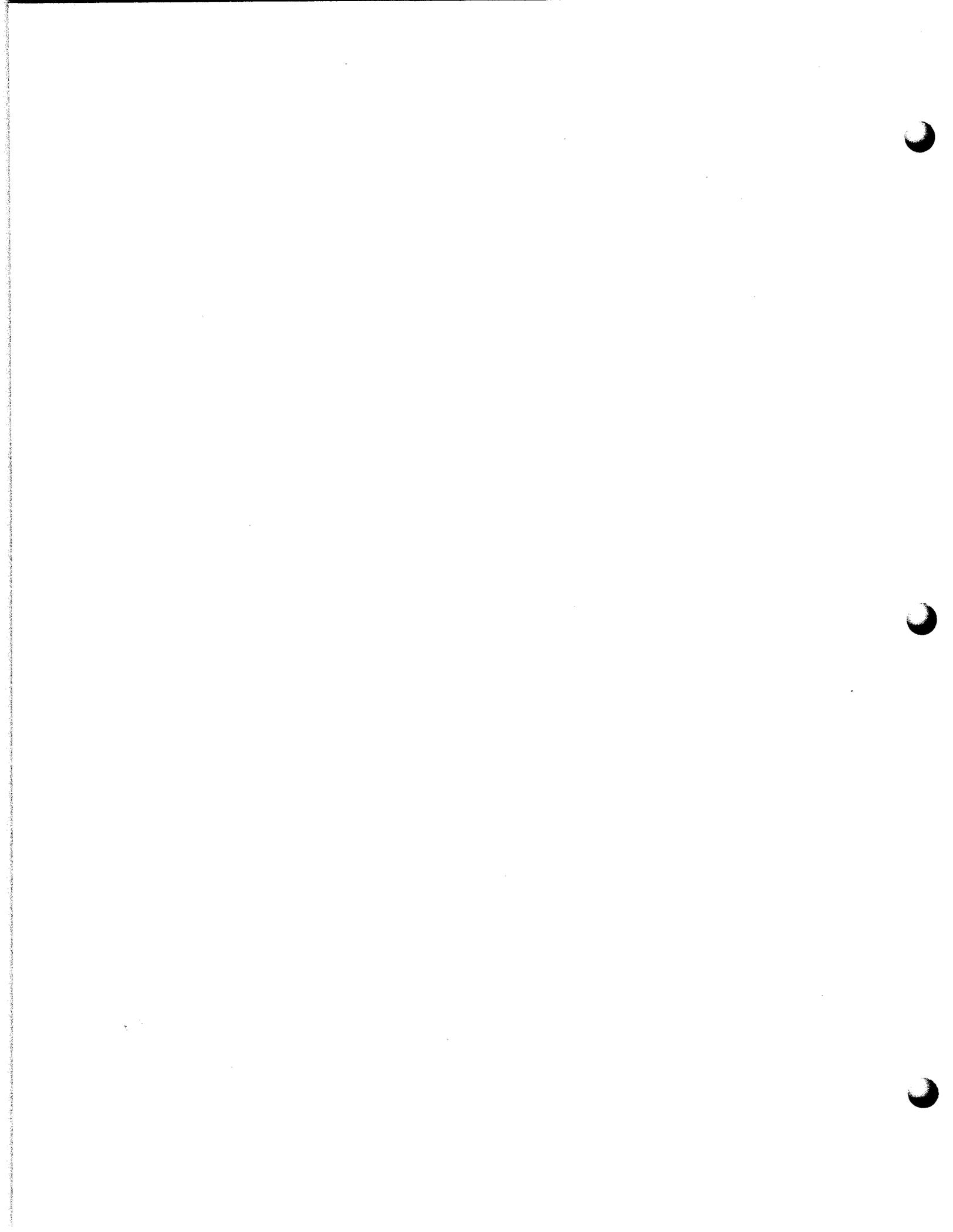
Revenue Bonds

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 renovated Greenview Drive Pool Complex has been well-received by the public. The recently renovated Parks & Recreation Facility will house the maintenance operations of the Department. A separate storage facility was constructed to house the new Emergency Vehicle and Canteen Unit.

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.

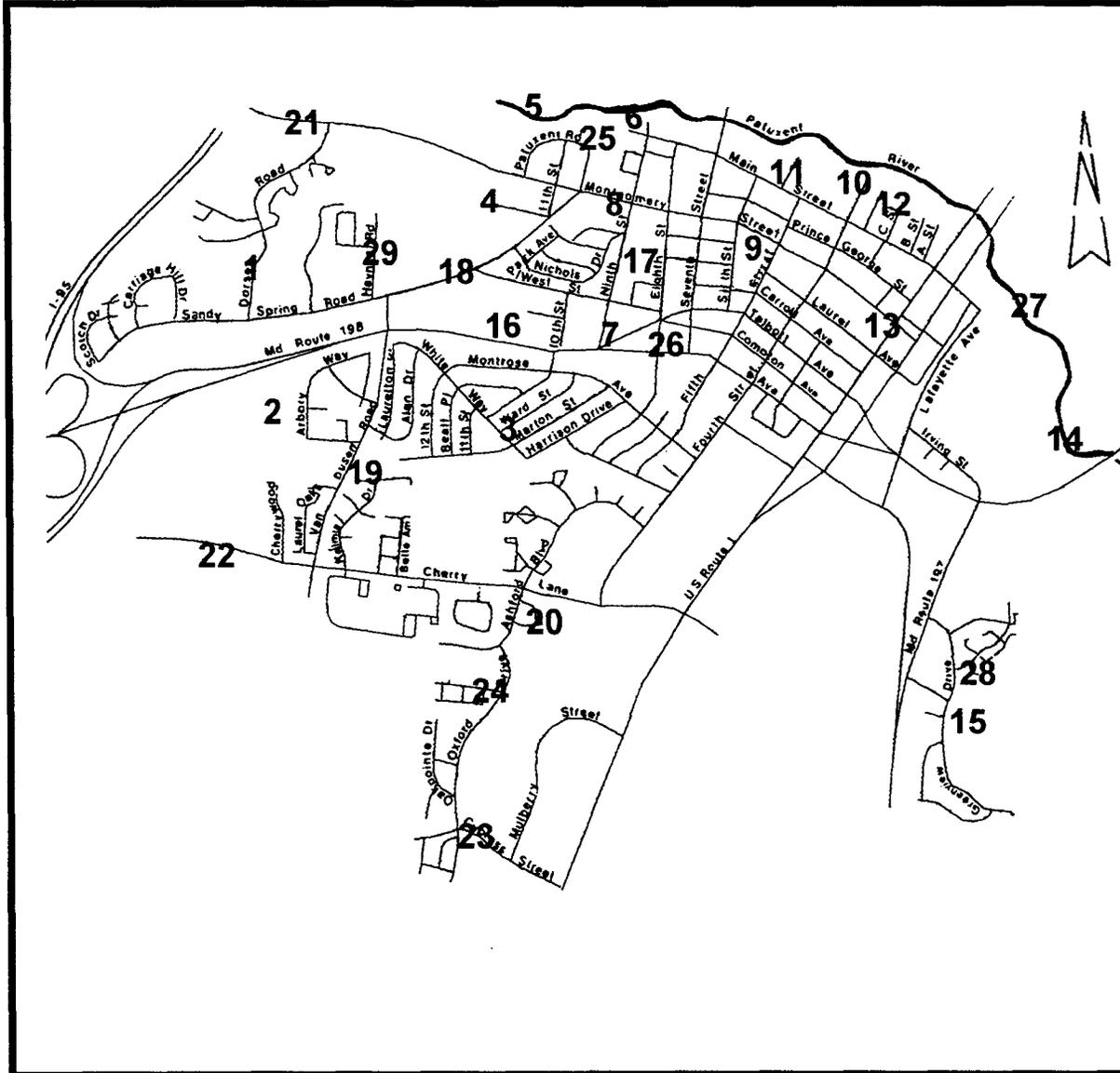
Other non-City facilities include parochial schools, Prince George's County Mental Health Center, Stanley Memorial Library, U.S. Post Office and SHA Maintenance Facility.

EXISTING FACILITIES			
BUILDINGS	Constructed	Renovated	Sq. Feet
Barkman Municipal Building	1950	1972	16,270
Anderson/Murphy Community Center	1927	1974	
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			Average
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
L. E. Wilson Community Park/ B Morley Dog Park			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)			

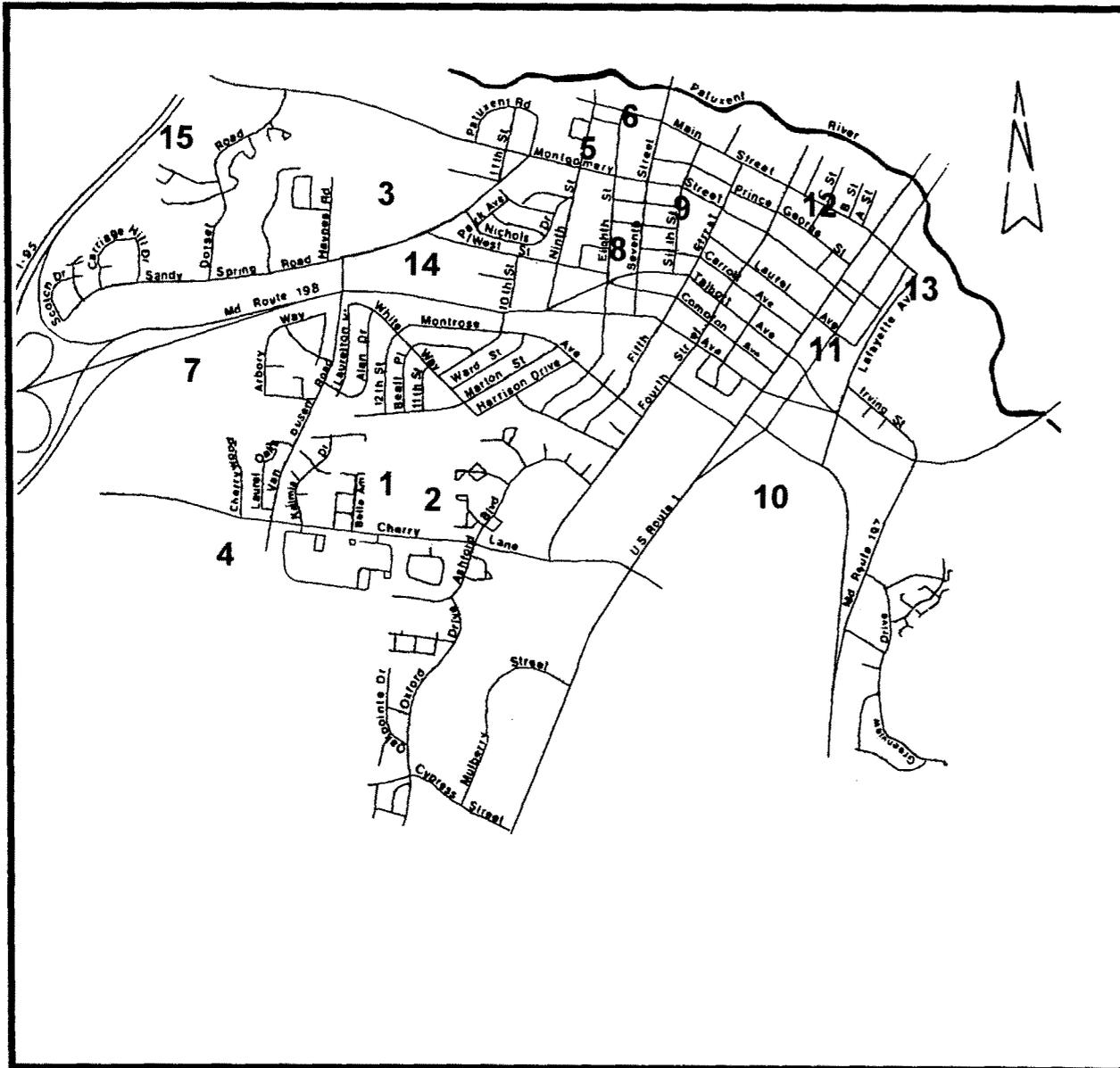
EXISTING CITY FACILITIES

LEGEND

- (1) Roland B. Sweitzer Community Park
- (2) Duniho-Nigh Community Park
- (3) Discovery Community Park
- (4) Snowden Place Community Park
- (5) Laurel Pool Park
- (6) Laurel Museum
- (7) Larry T. Smith Memorial Park
- (8) Alice B. McCullough Field/
Sturgis-Moore Recreation Site
- (9) Anderson/Murphy Community Center
- (10) Parking Area (Riverfront)
- (11) Riverfront Park
- (12) Barkman Municipal Building
- (13) Fairall Foundry Public Works Complex
- (14) Stephen P. Turney Recreation Complex
- (15) Greenview Drive Park
- (16) Centennial Park
- (17) Emancipation Community Park
- (18) Laurel Municipal Center
- (19) Leo E. Wilson Community Park/
Dr. Bruce Morley Dog Playground
- (20) Granville Gude Park Lakehouse
- (21) Brooklyn Bridge Road Stream Valley
- (22) Bear Branch Stream Valley
- (23) Robert J. DiPietro Community Center/
Cypress Street Athletic Field
- (24) Mulberry Street Tennis Courts
- (25) Laurel Municipal Pool Complex
- (26) Barkman/Kaiser Public Safety Complex
- (27) Patuxent River (undeveloped)
- (28) Greenview Drive Pool Complex
- (29) Parks & Recreation Maintenance Facility



FACILITIES OWNED BY OTHERS



LEGEND

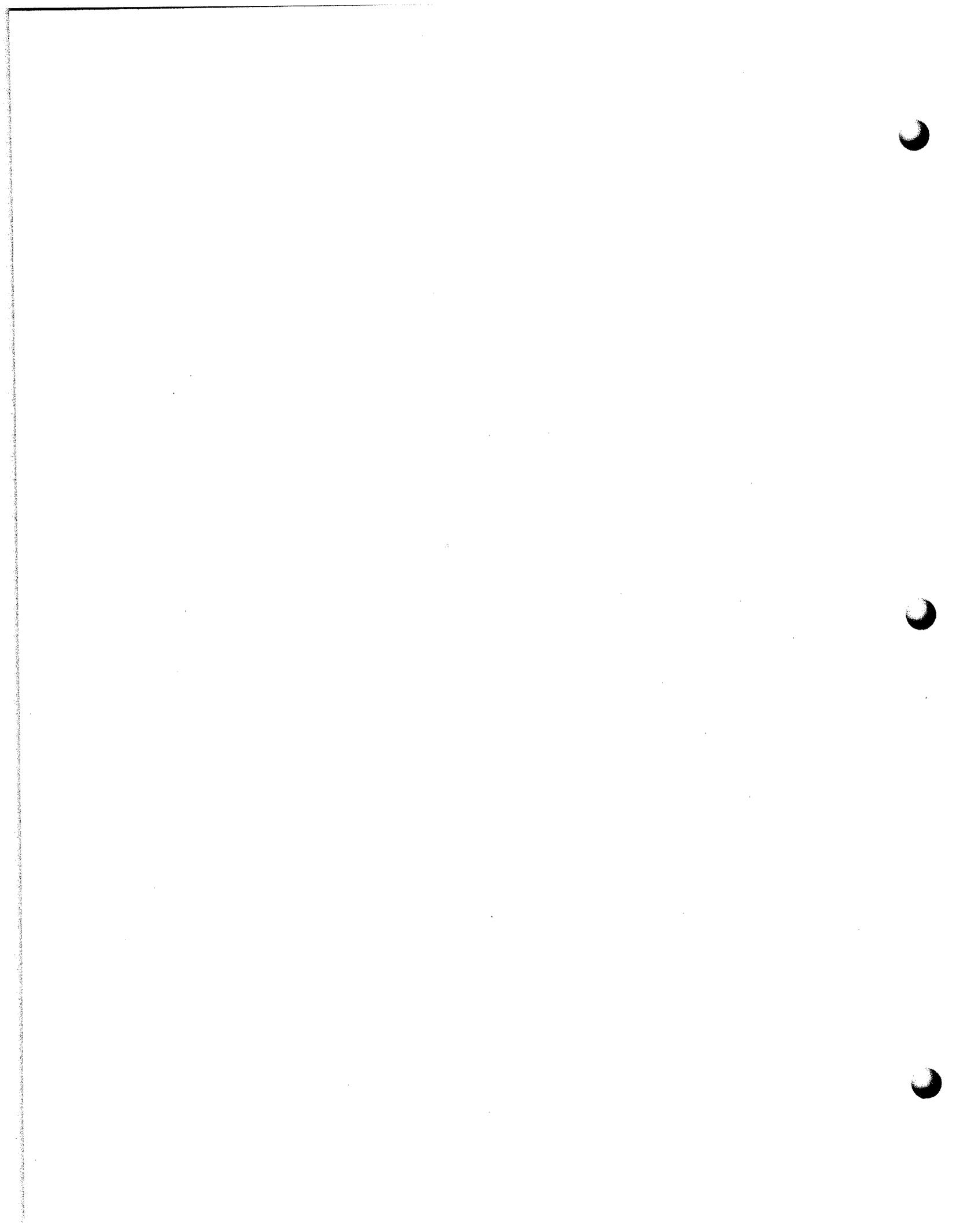
- (1) Spartan Hall
(Laurel Senior High School Addition)
- (2) Laurel Senior High School
- (3) Ivy Hill Cemetery
- (4) Laurel Volunteer Fire Department
- (5) St. Vincent Pallotti High School
- (6) St. Mary's Elementary School
- (7) First Baptist School
- (8) Stanley Memorial Library
- (9) Laurel Elementary 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.

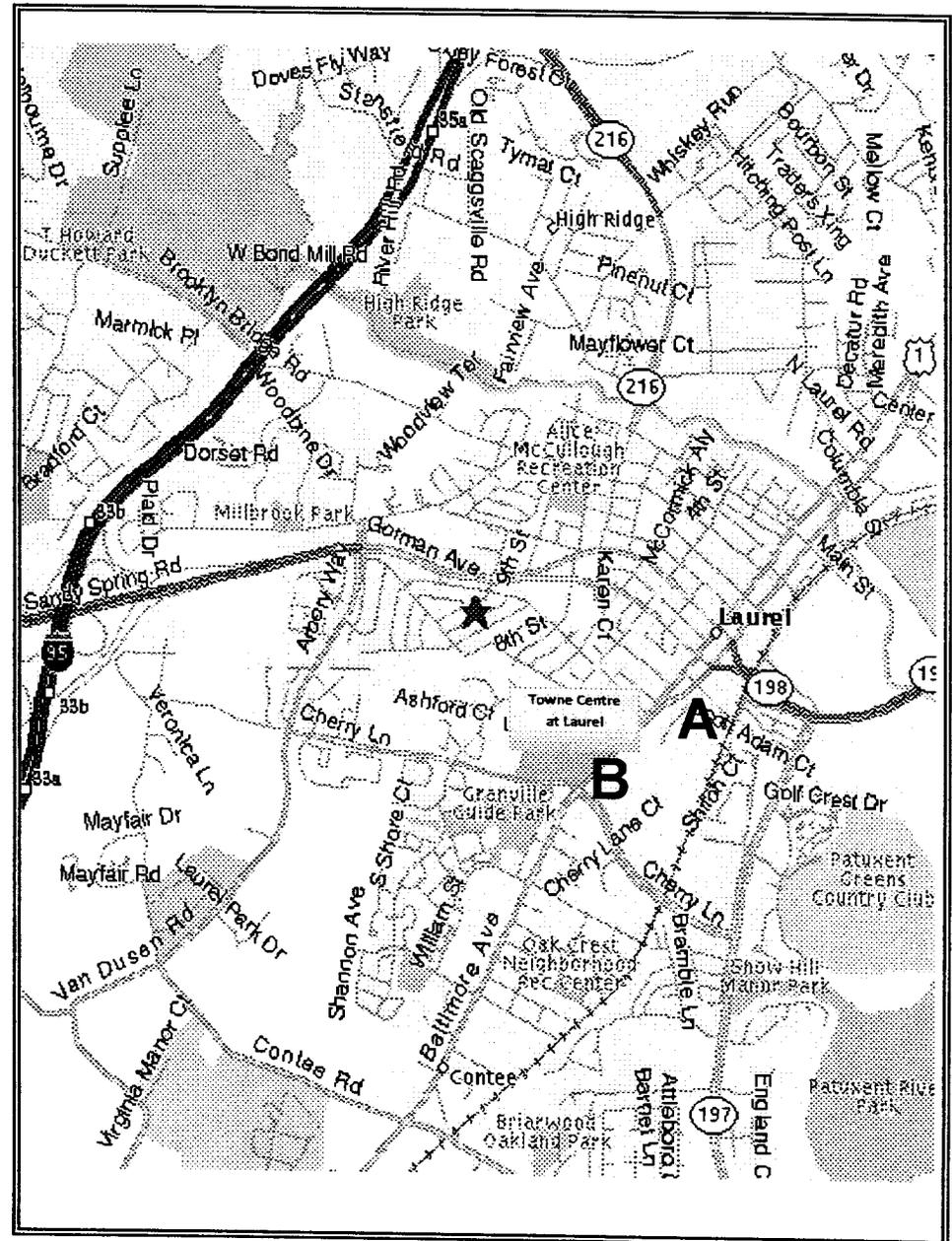
Both employment and residential growth are expected to increase substantially, due to the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions will transfer to Ft. Meade as part of the relocation beginning in 2011. However, because of the recession many of these employees commute from outside of the area due to their inability to sell their homes.

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 anticipated to begin late 2013 (A)

TOWNE CENTRE AT LAUREL. Laurel Mall, purchased in 2005 as a redevelopment project, is to be a mixed-use towne centre revitalization project. The first phase will include cinemas, restaurants, a new mix of stores, and a parking garage. Phase two will include multifamily residential and structured parking. Demolition of the entire mall is virtually complete with the exception of the Burlington Coat Factory. New construction of the towne centre is expected to begin in 2013. (B)

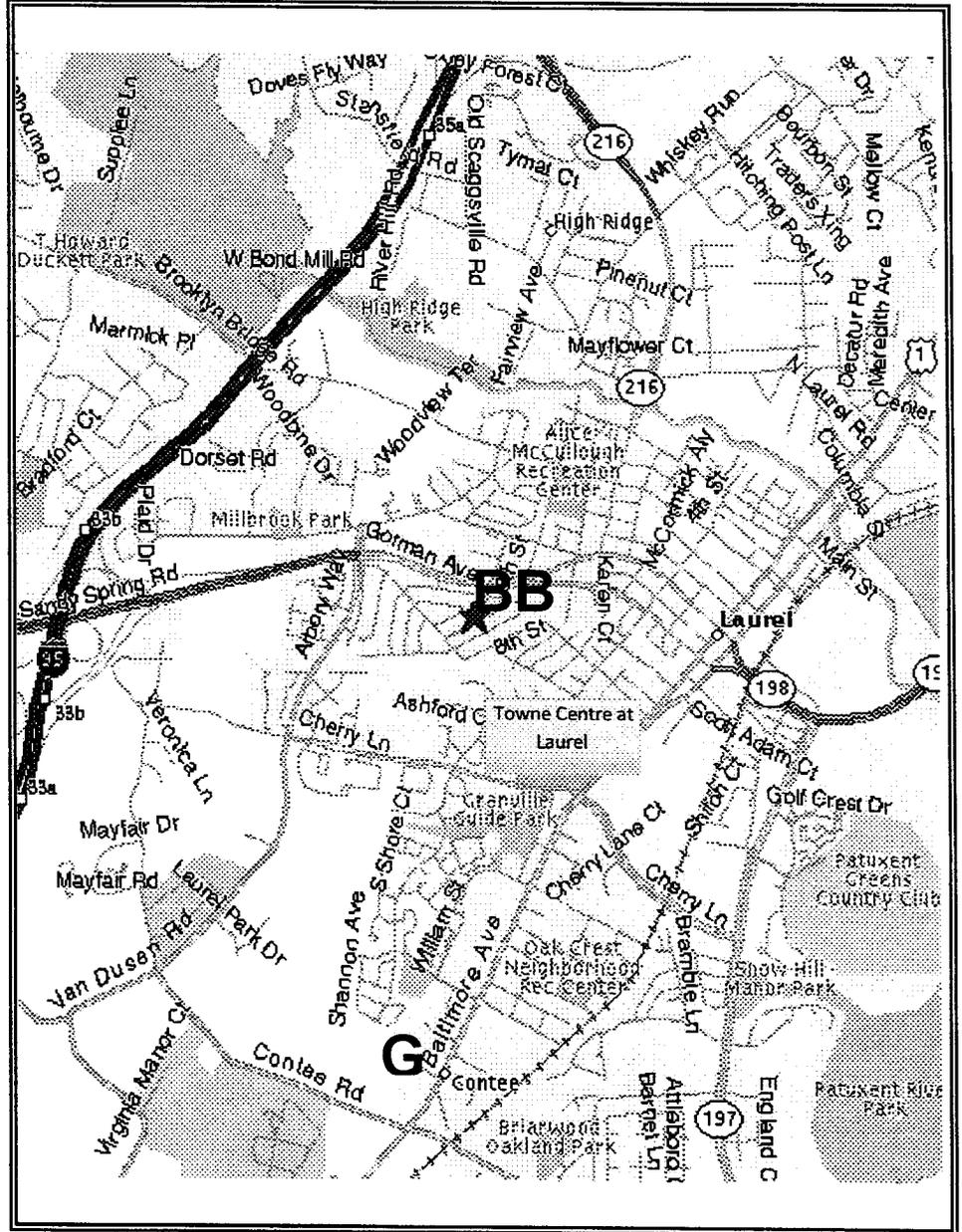


AREA GROWTH AND DEVELOPMENT

CITY NON-RESIDENTIAL (continued)

PARK PLACE. A new mixed-use complex of three buildings will contain offices, restaurants, shops and limited residential condominium units. The final phase, a convenience store, has been completed. Additional expansion may be proposed in 2013. (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. There is one construction site remaining. (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 by the national headquarters of Greenhome and O'Mara Engineers. The SunTrust Building is owned and occupied by Konterra. (C)

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

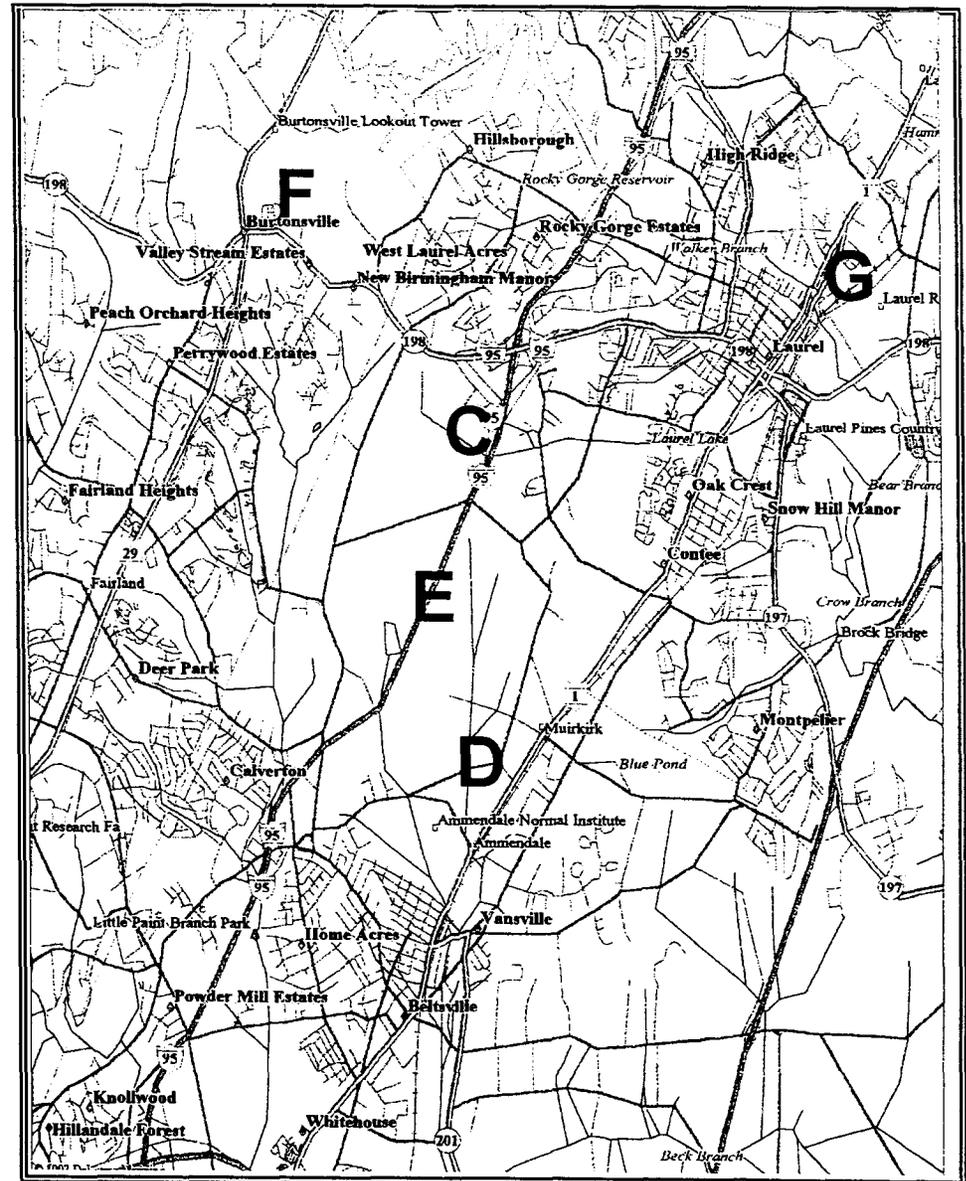
KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the proposed I-95 and Contee Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space, 3,800 sq. ft. of Class-A office space, 4,500 residential units, including townhomes, condos and apartments, 600 hotel rooms, park, trails, and greenspace. The first phase of this project is scheduled to begin in 2013 or 2014. (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. (G)



AREA GROWTH AND DEVELOPMENT

NON-CITY/NON-RESIDENTIAL DEVELOPMENT (Continued)

HOWARD COUNTY

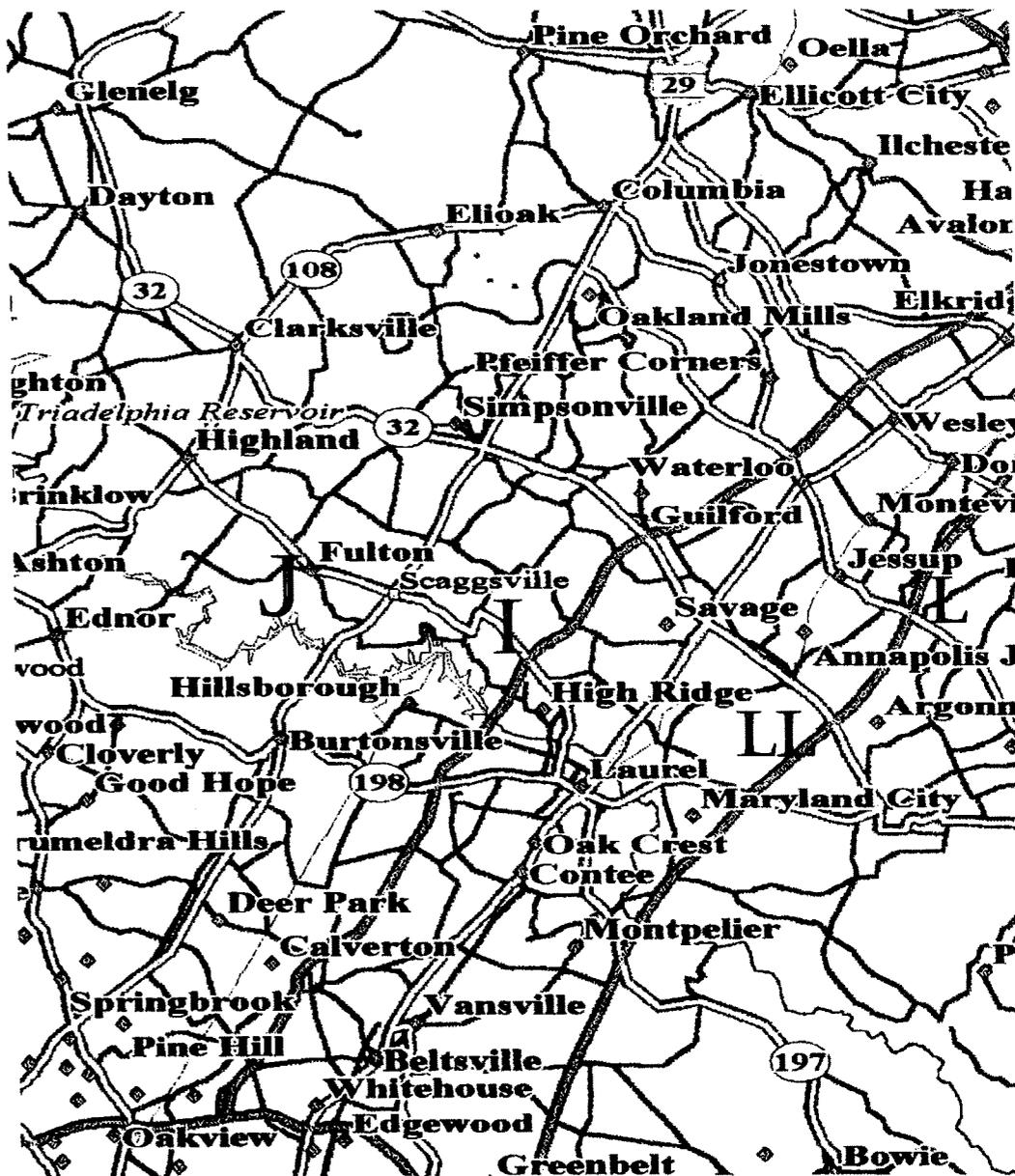
EMERSON. Located on the north side of Route 216 near its intersection with I-95, the development is under construction for the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development continuing on Stephens Road. (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. Harris Teeter Market opened in 2009. (J)

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 is the Defense Information Systems Agency (DISA) from Northern Virginia. Expansion of NSA facility is also anticipated in the next two (2) decades. (L)

LAUREL PARK. This proposal near Brock Bridge Road contains 750,000 sq. ft. of retail space and a 350 room hotel. (LL)



AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT

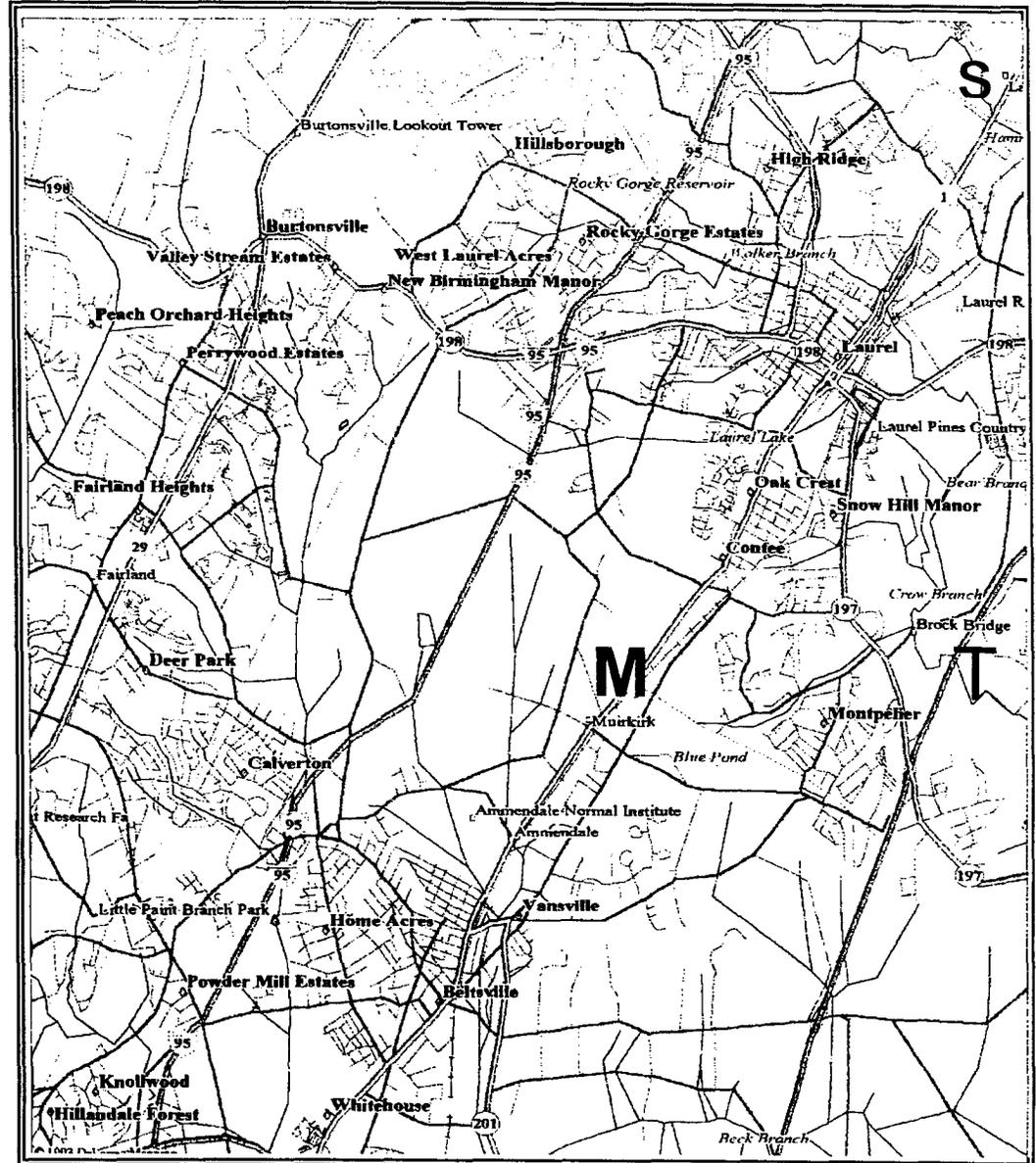
PRINCE GEORGE'S COUNTY

CENTRAL PARKE AT VICTORIA FALLS. A senior housing community situated on 100 acres south of Contee Road. Composed of 112 single-family detached homes, 249 single-family attached homes and 289 multi-family units. Three additional mid-rise units are now under development. (M)

ANNE ARUNDEL COUNTY

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).

BROCK BRIDGE ROAD DEVELOPMENT. 1,000 workforce housing units are proposed southwest of Maryland City.



AREA GROWTH AND DEVELOPMENT

CITY RESIDENTIAL DEVELOPMENT

THE CRESCENTS. Laurel's first Neo-Traditional Community, consisting of 150 single-family and townhome units is located on the north side of Cherry Lane west of Van Dusen. Construction began in 2007, with some 17 units now being constructed. (U)

COLONIAL ESTATES. A new subdivision of 11 single-family homes are being built on Lord Snowden Place adjacent to Plantation Drive located along the north side of Sandy Spring Road. Approximately 10 single-family homes should be complete in 2013. (W)

HAWTHORNE PLACE. A large mixed use project. The residential portion will contain 1,006 units, both rental and condominium and office and retail space. Construction anticipated to begin in late 2013. (Z)

PARK PLACE. A mixed-use development, adjacent to Seventh Street and Talbot Avenue, contains residential condominiums with another building proposed. An additional apartment building has been proposed. A convenience store was *built* on the site in 2012. (AA)

LAUREL MARC - TRANSIT ORIENTED DEVELOPMENT. Located at Main Street and U.S. Route One Northbound, the development will consist of a multi-family building, with limited retail space. The building is planned in conjunction with the Maryland Department of Transportation. Construction is scheduled to begin in 2014. (BB)

350 MUNICIPAL SQUARE. A 140 unit plus apartment building with commercial space has been approved on the former police department property. (CC)

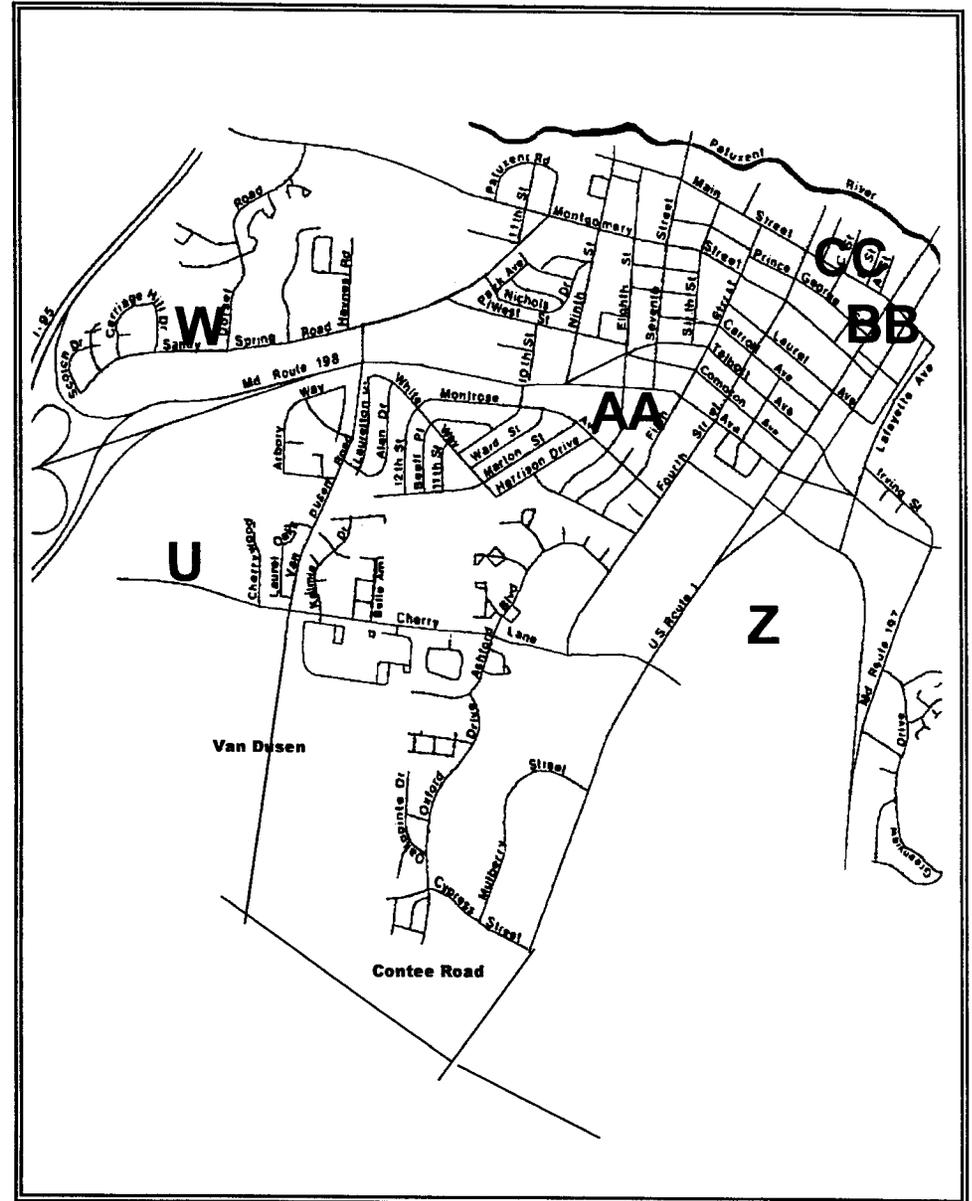


TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2012	ESTIMATED JUNE 2013
SINGLE AND TWO FAMILY	6,014	6,030
MULTI-FAMILY	5,693	5,693
TOTAL	11,707	11,723

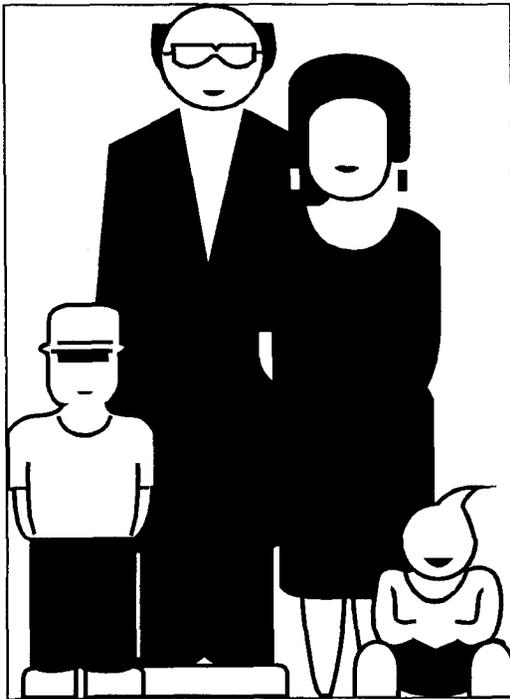
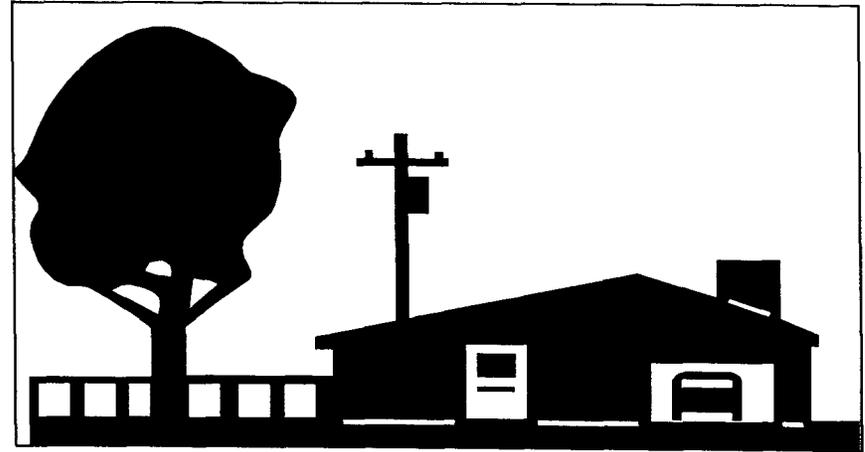
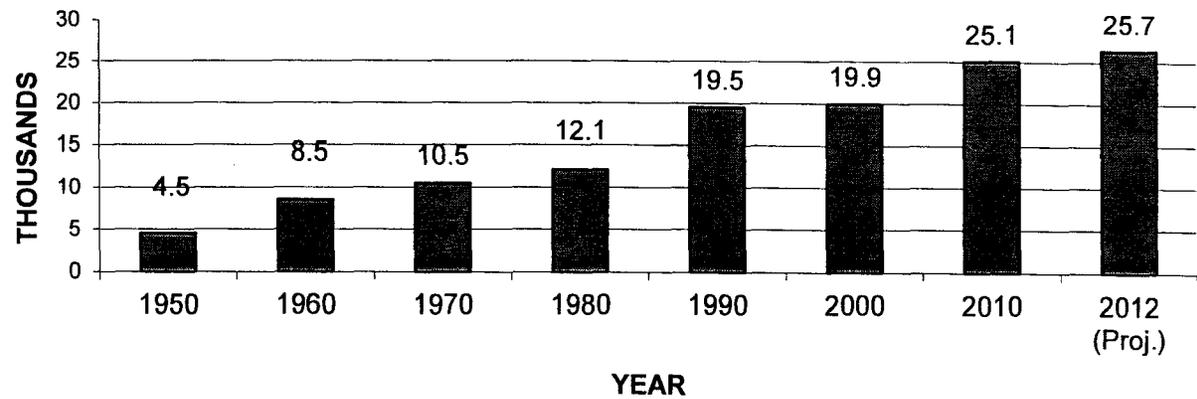
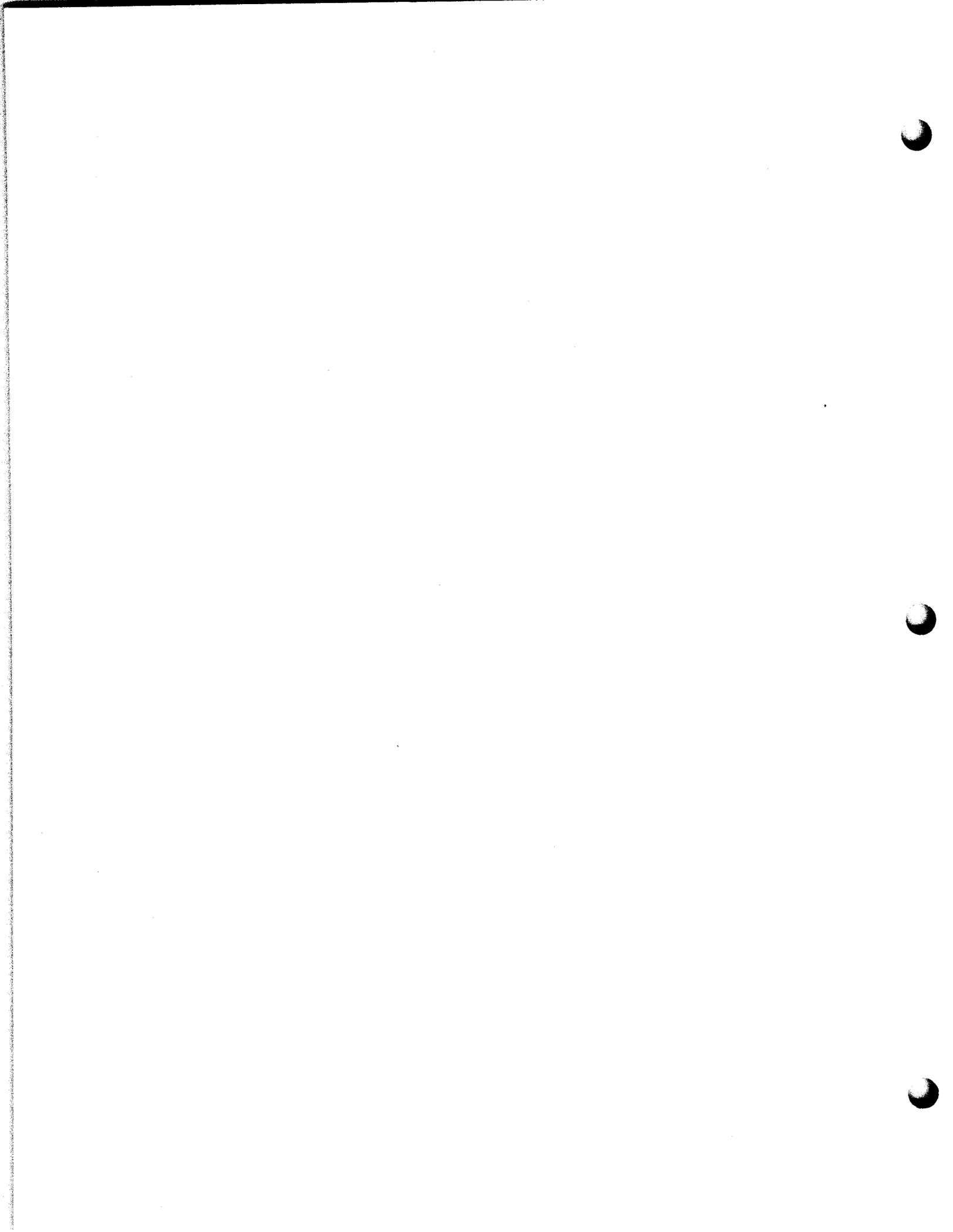


TABLE TWO - POPULATION GROWTH



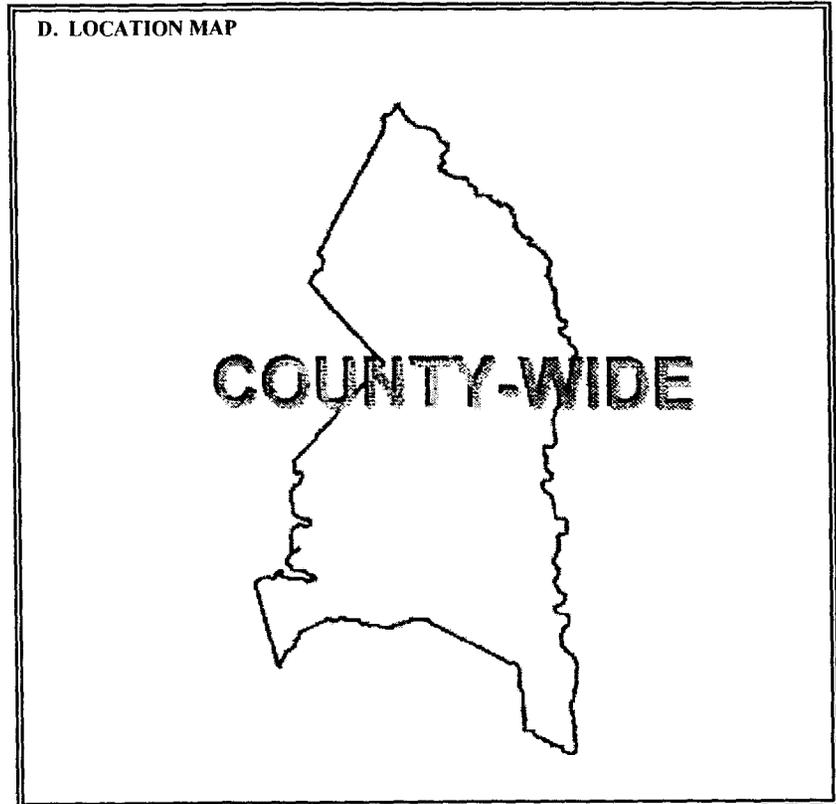


**PROJECTS BY OTHER
AGENCIES**



A. PROJECT IDENTIFICATION	
PROJECT NAME:	Code Corrections
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	AA779583
AGENCY:	Board of Education
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	20.0	0.0	20.0					35.0
LAND ACQUISITION	0.0							
CONSTRUCTION	200.0		200.0		0.0	0.0	0.0	765.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	220.0	0.0	220.0	0.0	0.0	0.0	0.0	800.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project consists of updating a number of existing School buildings to meet current county, state and federal building codes. Top priority will be given to the fire hydrant line extensions and the remaining funding will be used for other pending high-priority needs.

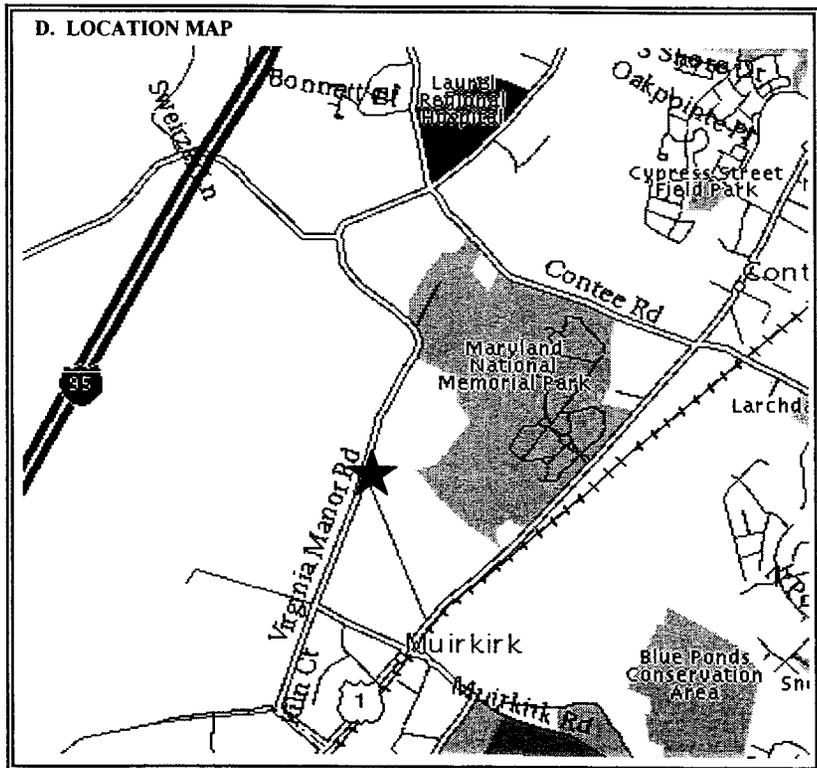
All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspections by the regulating agencies.

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:	Virginia Manor Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD664231
AGENCY:	Prince George's Co.
SOURCE:	CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONSTRUCTION	27,000.0	20,000.0	7,000.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	27,000.0	20,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct and realign Virginia Manor Road in conjunction with the construction of the Inter County Connector and the construction of the Konterra development. A four-lane divided section will be constructed between Old Gunpowder Road and Muirkirk Road funded by others. This project will be subject to an agreement between the Developer, State of Maryland and Prince George's County.

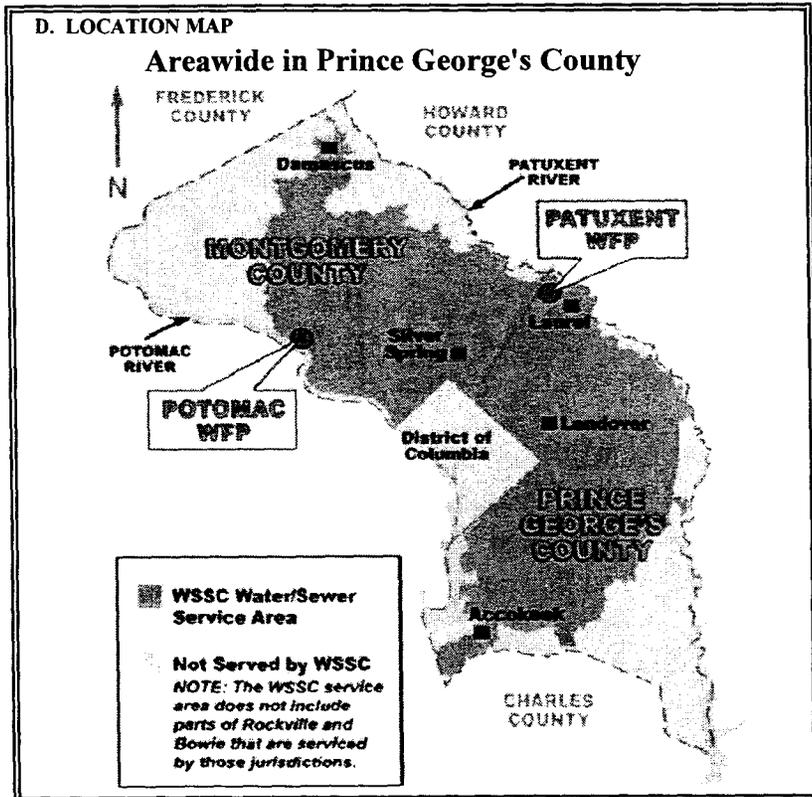
This improvement is needed to serve existing traffic flow and future economic development in the area.

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:	DSP & Conceptual Design Water Projects
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-197.00
AGENCY:	WSSC
SOURCE:	WSSC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,698.0	794.0	396.0	251.0	97.0	115.0	45.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	6,766.0	924.0	1,414.0	1,851.0	1,774.0	565.0	238.0	
EQUIPMENT	0.0							
OTHER	1,278.0	265.0	277.0	317.0	275.0	102.0	42.0	
OTHER	0.0							
TOTAL	9,742.0	1,983.0	2,087.0	2,419.0	2,146.0	782.0	325.0	0.0



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.

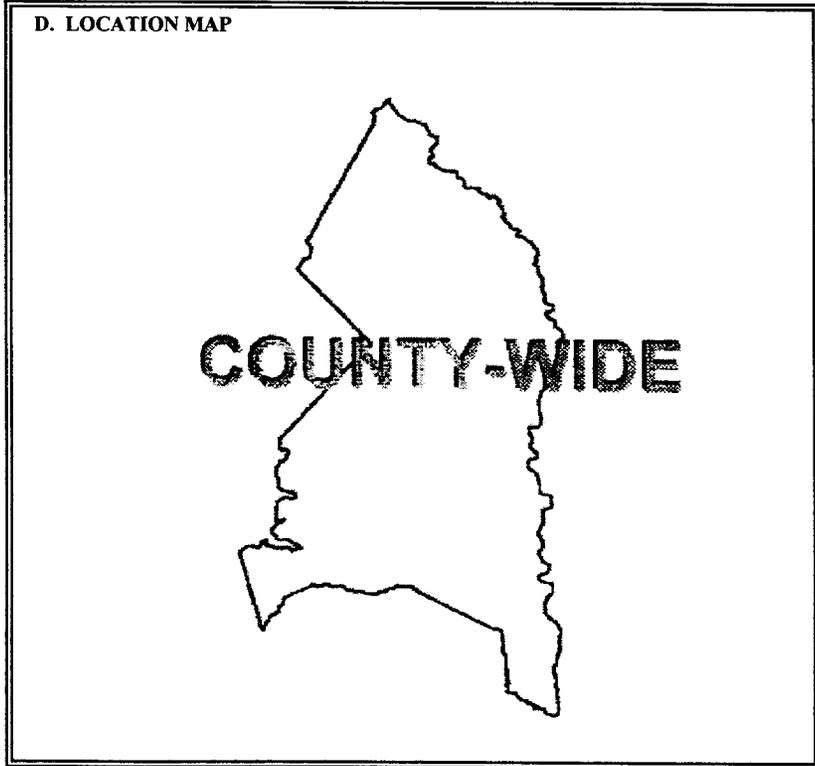
Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

Improved service in the entire district is anticipated.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Stormwater Mgmt. Restoration
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV664285
AGENCY:	Prince George's Co.
SOURCE:	CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	7,900.0	620.0	1,880.0	2,550.0	950.0	950.0	950.0	
LAND ACQUISITION	590.0	100.0	100.0	100.0	100.0	100.0	90.0	
CONSTRUCTION	35,995.0	6,680.0	6,290.0	5,000.0	8,115.0	4,950.0	4,960.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	44,485.0	7,400.0	8,270.0	7,650.0	9,165.0	6,000.0	6,000.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

The Department of Public Works and Transportation (DPW&T) initiated operational programs to design and improve stormwater management systems and infrastructure (stormwater management ponds, major channels, storm drain pipes and structures, and flood control facilities) throughout the County. This project supports projects required to be performed in accordance with federal and state mandates as identified in Countywide NPDES Permit.

The County's stormwater management infrastructure is aging and in some applications reaching structural life expectancy. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent, and enhance community participation with stormwater management (SWM) facilities. The systemwide assessment of the County's 460 SWM facilities determined the need for extensive and expensive repairs.

F. IMPACT ON LAUREL

This project will help improve the stormwater system flow in the City.

A. PROJECT IDENTIFICATION

PROJECT NAME: US 1 Revitalization

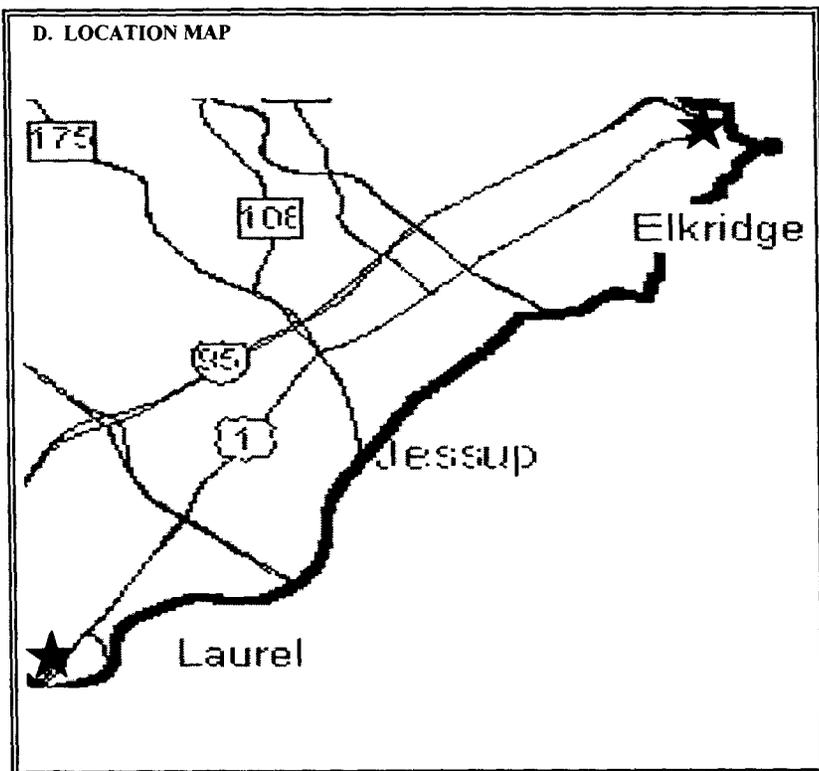
PROJECT CLASS: New Construction

PROJECT NUMBER: C0285

AGENCY: Howard County

SOURCE: HC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,350.0	100.0	250.0	250.0	250.0	250.0	250.0	0.0
LAND ACQUISITION								
CONSTRUCTION	13,350.0	1,100.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	0.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	14,700.0	1,200.0	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0	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.

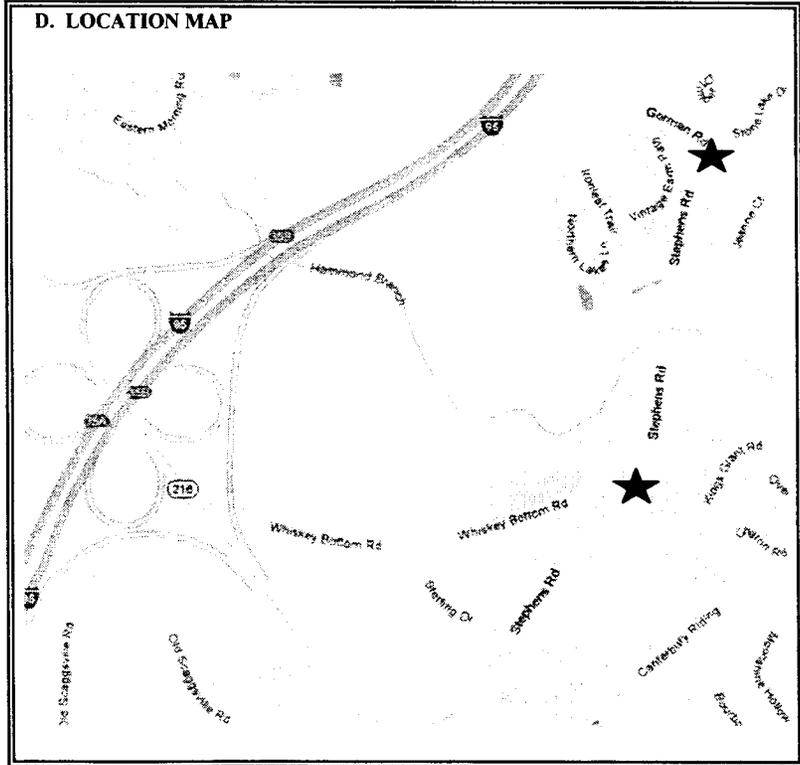
Revitalization of Route 1 is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.

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 FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY016	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	75.0	0.0	75.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	500.0	500.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	10,000.0	0.0	10,000.0	0.0				
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0		0.0					
OTHER								
TOTAL	10,575.0	500.0	10,075.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: Laurel Library
Expansion

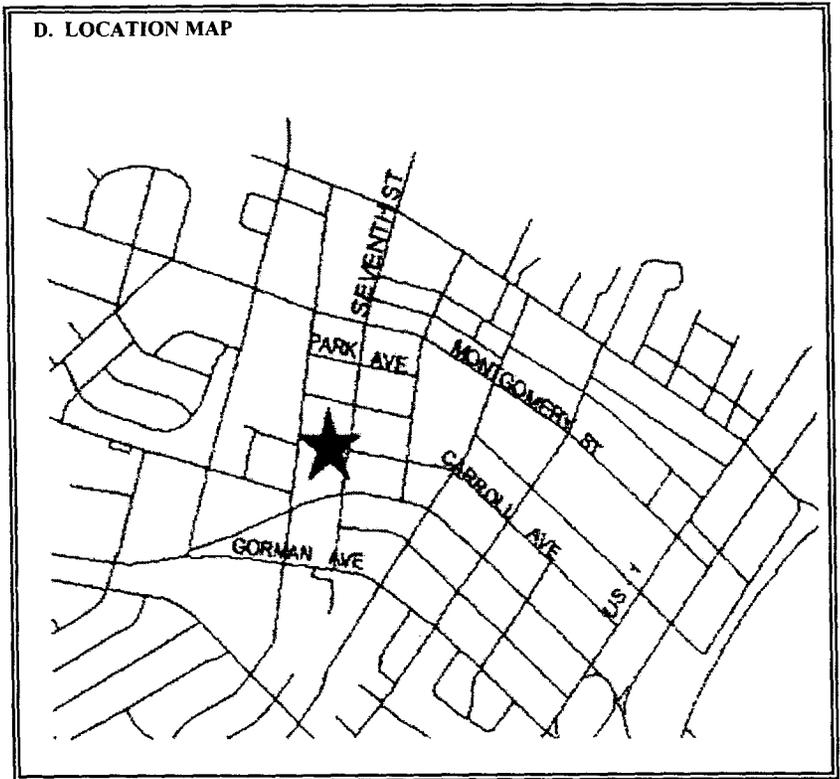
PROJECT CLASS: Replacement

PROJECT NUMBER: HL719303

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0					
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	7,748.0	3,648.0	4,100.0	0.0	0.0			
EQUIPMENT	600.0		600.0	0.0	0.0			
OTHER	0.0							
OTHER	710.0	600	110	0				
TOTAL	9,058.0	4,248.0	4,810.0	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.

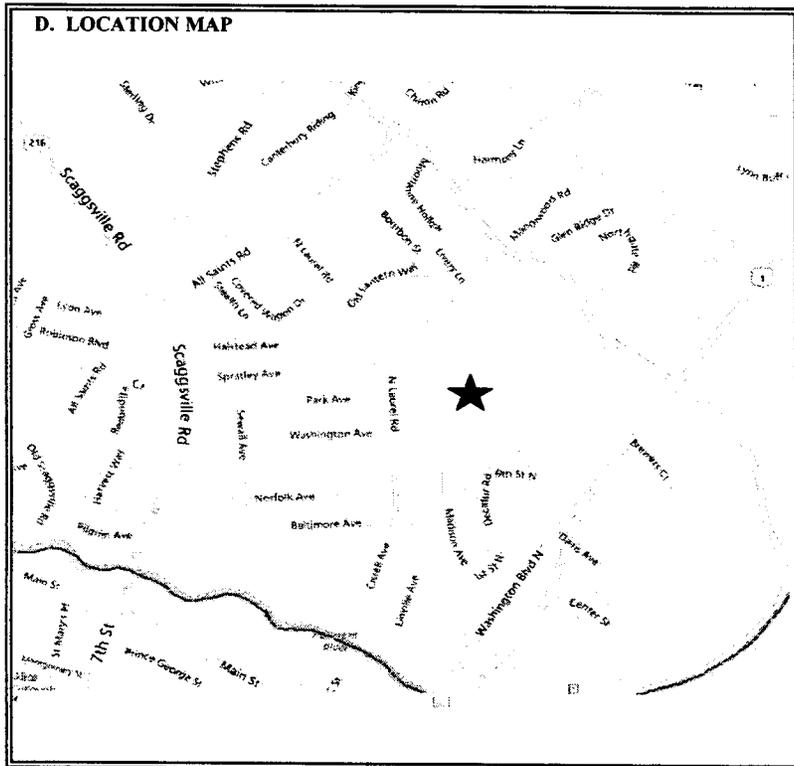
The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially 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:	North Laurel Park
PROJECT CLASS:	Recreation
PROJECT NUMBER:	N3940
AGENCY:	Howard County
SOURCE:	HC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	400.0	0.0	0.0	400.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	4,000.0	0.0	0.0	0.0		4,000.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0		0.0	0.0		0.0		
TOTAL	4,400.0	0.0	0.0	400.0	0.0	4,000.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

A project to acquire, design and construct a 51 acre plus park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizens advisory committee. The Master Plan has been finalized by the committee. Design is in progress. FY15 - Design pool. FY17 - Construction of outdoor swimming pool.

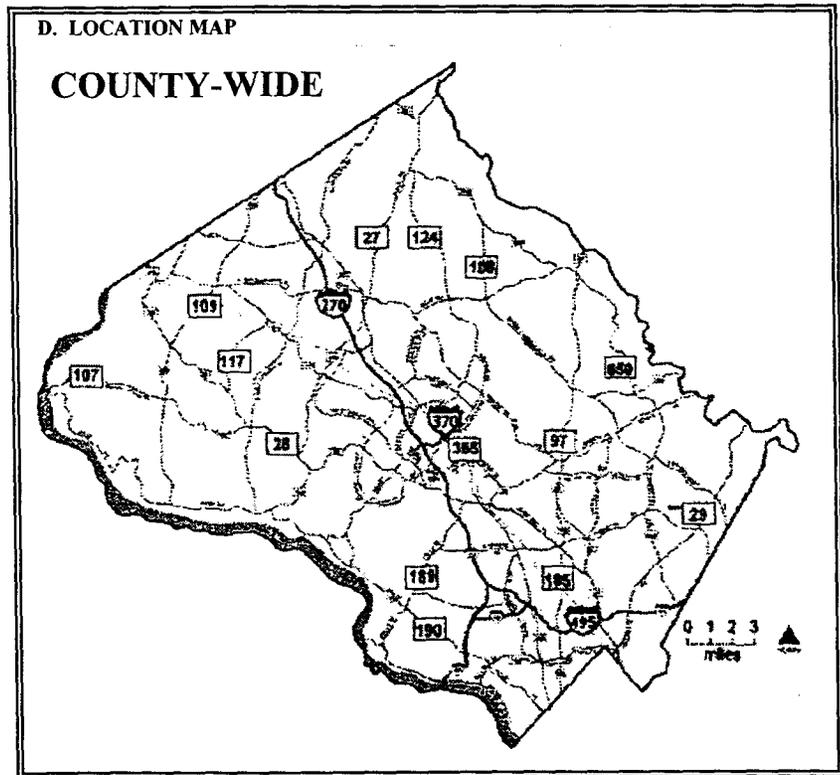
This project is identified in the 2005 Land Preservation, Recreation and Parks Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Advanced Transportation Management System
PROJECT CLASS:	Transportation
PROJECT NUMBER:	509399
AGENCY:	Montgomery County
SOURCE:	MC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY016	YEAR 5 FY017	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,062.0	177.0	177.0	177.0	177.0	177.0	177.0	
LAND ACQUISITION								
CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT								
SITE IMPROVEMENTS	10,986.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	12,048.0	2,008.0	2,008.0	2,008.0	2,008.0	2,008.0	2,008.0	0.0



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.

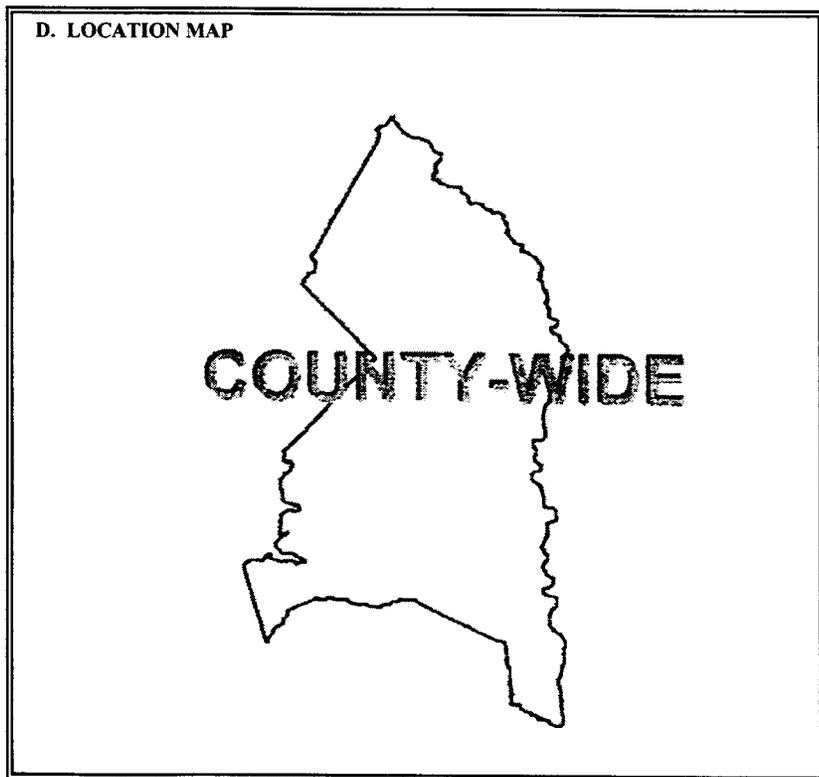
The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing 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:	Flood Protection & Drainage Improvement
PROJECT CLASS:	New Construction
PROJECT NUMBER:	DV540425
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	6,055.0	3,555.0	500.0	500.0	500.0	500.0	500.0	
LAND ACQUISITION								
CONSTRUCTION	30,575.0	9,515.0	10,060.0	3,500.0	2,500.0	2,500.0	2,500.0	
EQUIPMENT								
OTHER								
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	36,630.0	13,070.0	10,560.0	4,000.0	3,000.0	3,000.0	3,000.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This program consists of flood protection and drainage relief projects. Eligible projects will correct/relieve home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects, levee renovation, levee recertification, and flood warning systems. When possible, water quality enhancement will be incorporated. Right-of-ways 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.

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

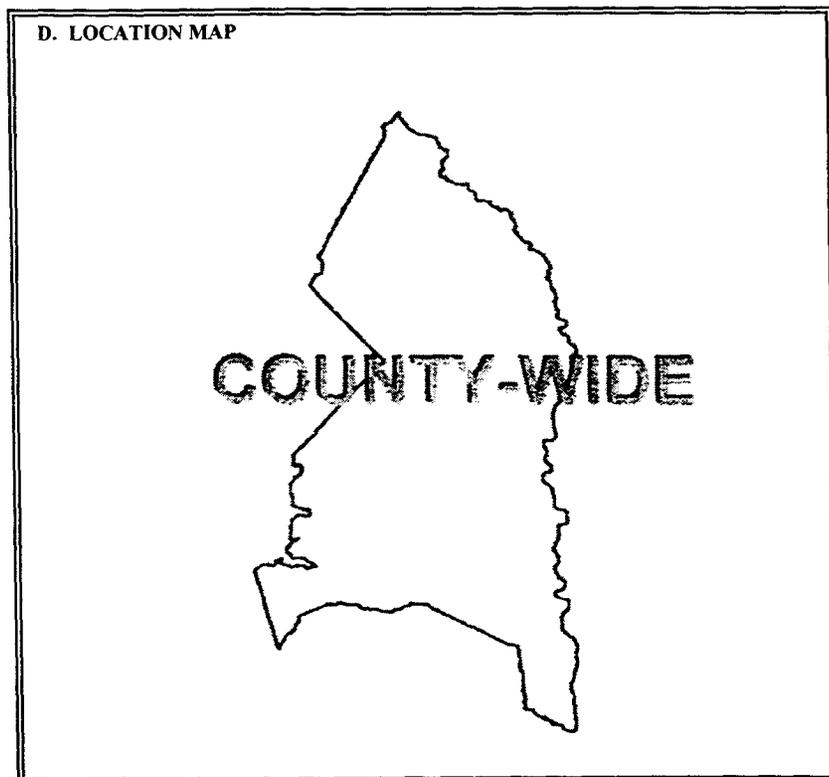
PROJECT CLASS: Rehabilitation

PROJECT NUMBER: DV540855

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	3,250.0	750.0	500.0	500.0	500.0	500.0	500.0	
LAND ACQUISITION								
CONSTRUCTION	9,080.0	2,480.0	2,600.0	1,000.0	1,000.0	1,000.0	1,000.0	
EQUIPMENT								
OTHER								
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	12,330.0	3,230.0	3,100.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This program represents a comprehensive effort to build new or retrofit existing stormwater 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.

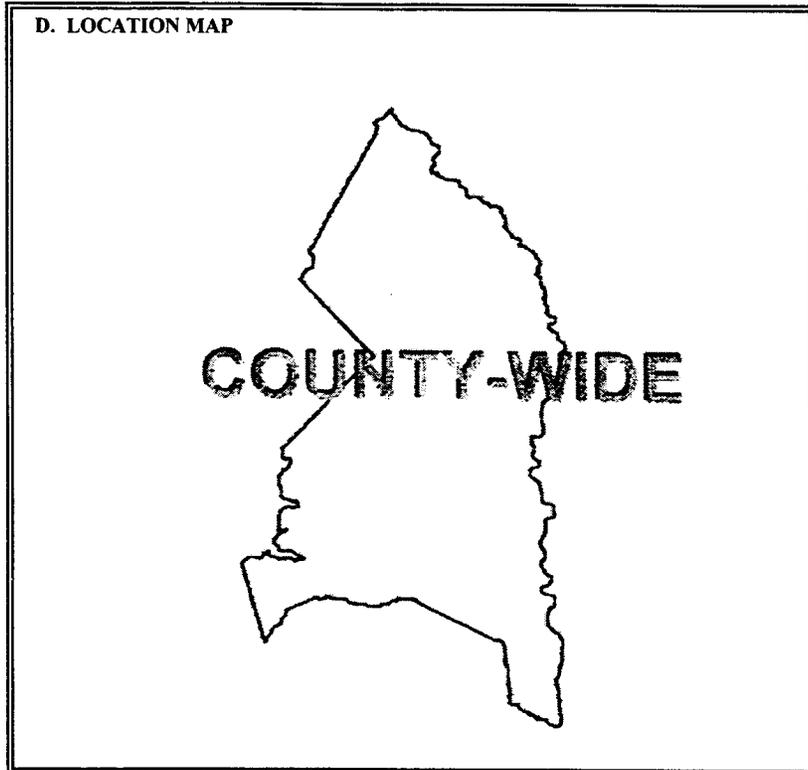
This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space 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 FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,575.0	1,575.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	39,175.0	7,300.0	6,575.0	6,575.0	6,575.0	6,575.0	5,575.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	40,750.0	8,875.0	6,575.0	6,575.0	6,575.0	6,575.0	5,575.0	0.0



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.

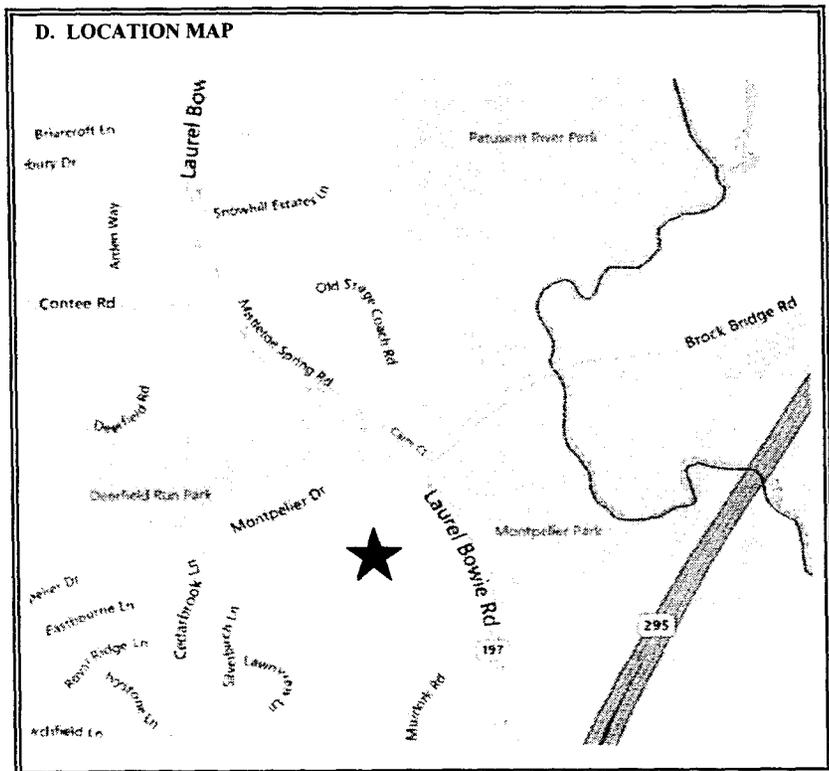
Countywide stormwater conveyance and flood control facilities constructed prior to 1975 require modification or reconstruction to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.

F. IMPACT ON LAUREL

This project may, under certain circumstances, aid in funding stormwater 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 FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	3,700.0	1,700.0	400.0	400.0	400.0	400.0	400.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	3,700.0	1,700.0	400.0	400.0	400.0	400.0	400.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

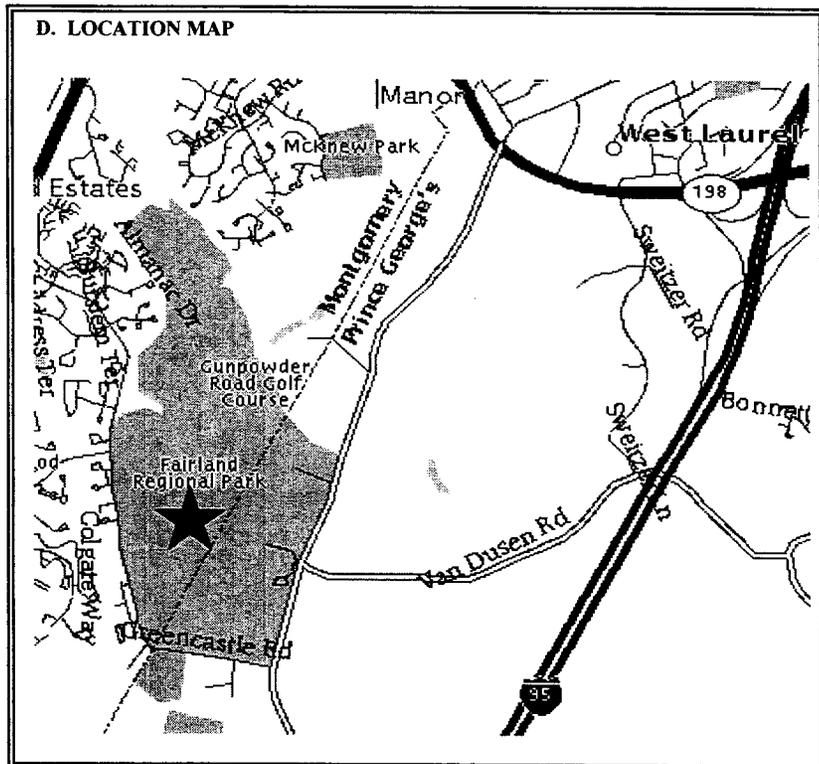
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

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:	Fairland Regional Park
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	EC016391
AGENCY:	M-NCPPC/Parks Dept.
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	1,000.0	0.0	500.0	500.0	0.0	0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,000.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

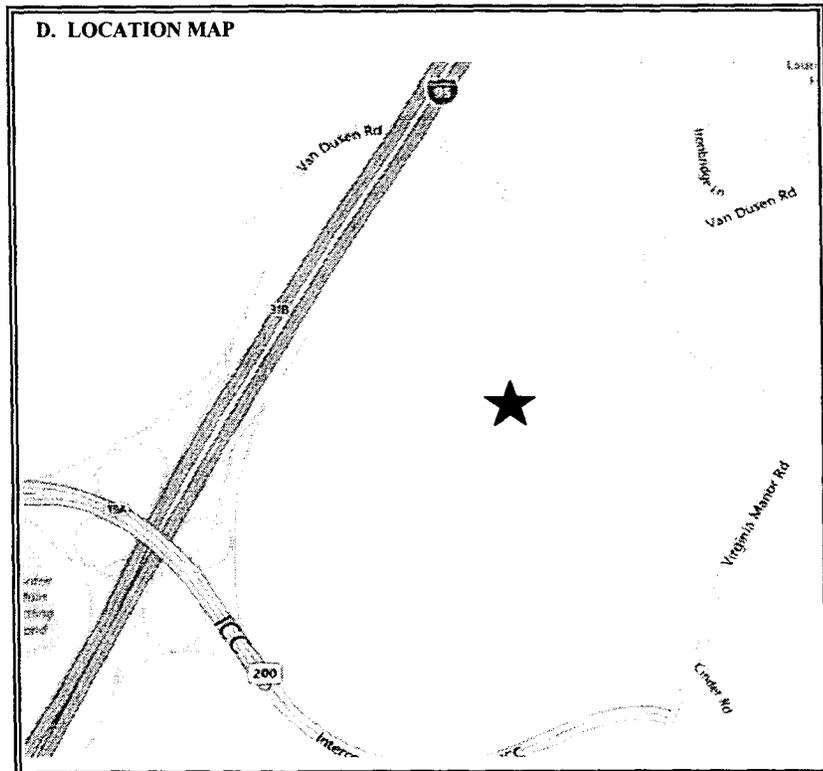
Fairland Regional Park is a bi-county park which will ultimately contain 425 acres. There are 152 acres in the Prince George's County portion. Existing development includes ball fields, parking access road, ball field lighting, a tennis bubble, a gymnastic center, and batting cages. Proposed development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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Konterra Infrastructure Dev.
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD661001
AGENCY:	Public Works&T (P.G.)
SOURCE:	CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION	0.0			0.0	0.0	0.0	0.0	
CONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for financing the costs of construction of certain public improvements to, from and in the Konterra area within the Tax Increment Financing District (TIFD), in connection with other transportation improvements within or outside of the TIFD which benefit public transportation in the region.

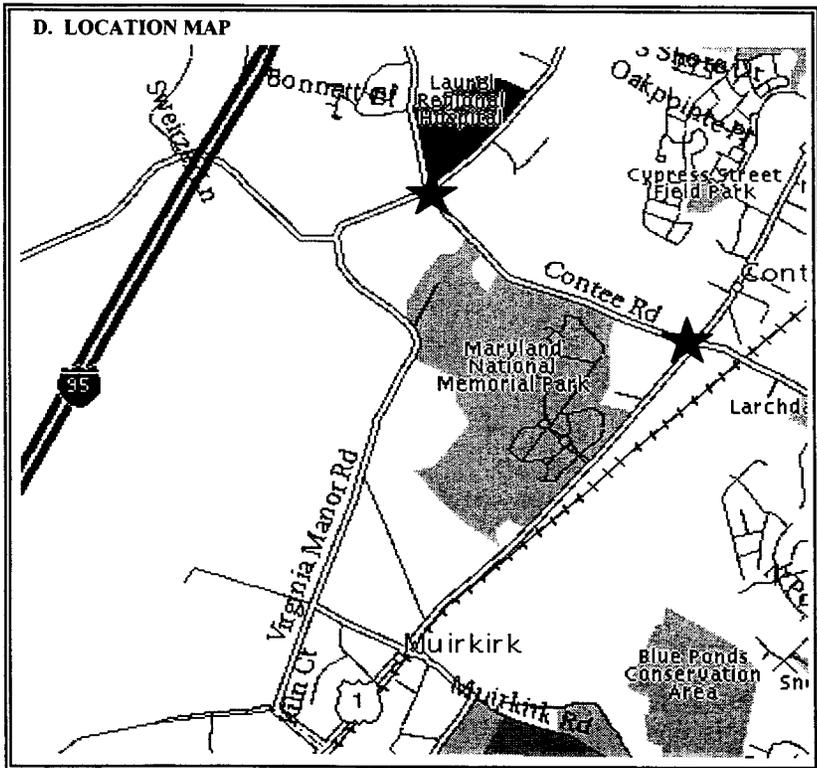
This improvement is needed to serve planned development in the area.

F. IMPACT ON LAUREL

This project will enhance development.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Contee Road US1 to Md 201
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD661081
AGENCY:	Prince George's Co.
SOURCE:	CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,000.0	0.0	350.0	350.0	300.0	0.0	0.0	
LAND ACQUISITION	2,000.0	0.0	1,000.0	1,000.0	0.0	0.0	0.0	
CONSTRUCTION	15,835.0	0.0	0.0	6,000.0	9,835.0	0.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	18,835.0	0.0	1,350.0	7,350.0	10,135.0	0.0	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 extended (MD 201/SHA project), and the construction of the new Contee Road from west of the proposed I-95 interchange (SHA project) to Old Gunpowder Road.

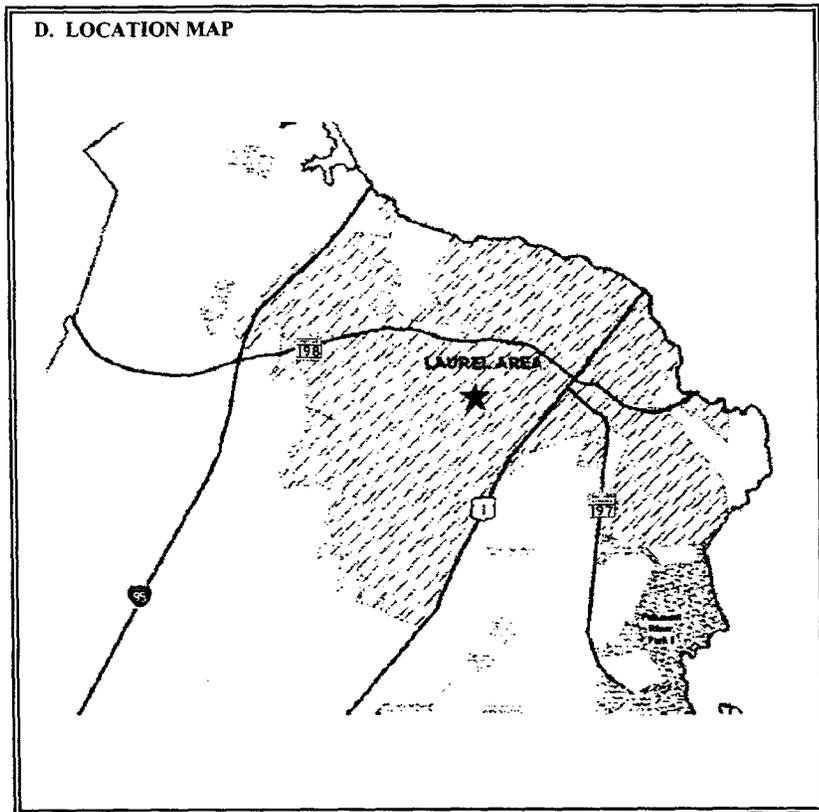
This improvement is needed to serve planned development in the area.

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:	KONTERRA Fire/EMS Station
PROJECT CLASS:	New Construction
PROJECT NUMBER:	LK510113
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							200.0
LAND ACQUISITION	0.0						0.0	500.0
CONSTRUCTION	0.0							4,850.0
EQUIPMENT	0.0							410.0
OTHER								40.0
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides funding for a new, 2-bay Fire/EMS station in the vicinity of Old Gunpowder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times.

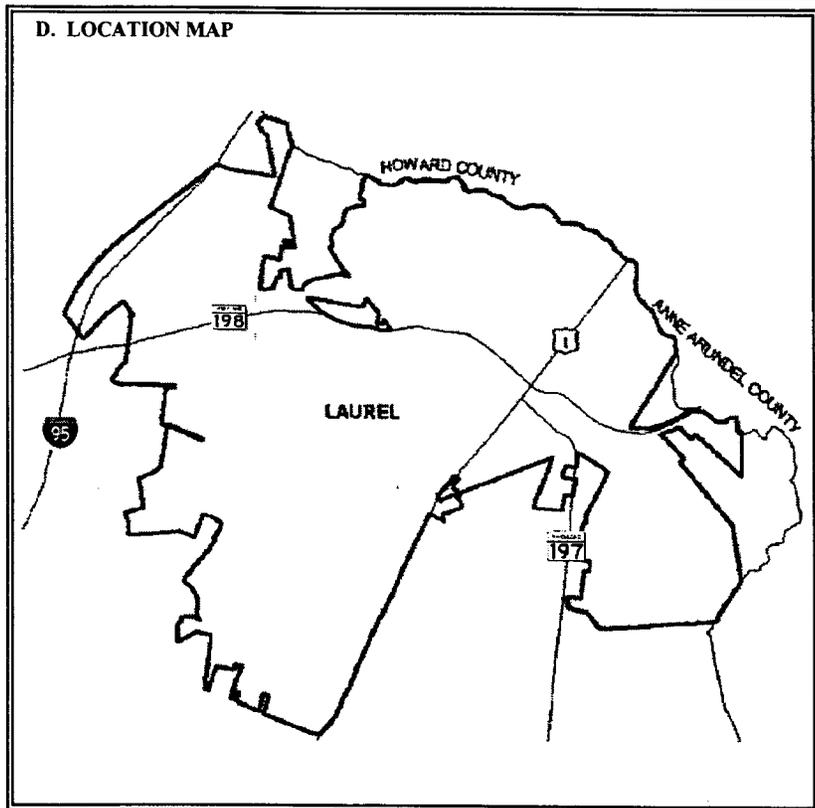
Development in the Southern Laurel area of the County will generate more demand for service. The additional fire and emergency medical services will be needed to maintain fire and EMS service. The new station, which is consistent with the Approved (March 2008) Facilities Master Plan (MNCPPC), and is listed as a Intermediate Priority.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel FIRE/EMS Station #49
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510493
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	200.0	0.0	0.0	200.0	0.0	0.0		
LAND ACQUISITION	500.0	0.0	0.0	0.0	500.0	0.0	0.0	
CONSTRUCTION	4,850.0	0.0	0.0	0.0	1,900.0	2,950.0	0.0	0.0
EQUIPMENT	410.0					410.0	0.0	0.0
OTHER	40.0					40.0		
OTHER	0.0						0.0	0.0
TOTAL	6,000.0	0.0	0.0	200.0	2,400.0	3,400.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

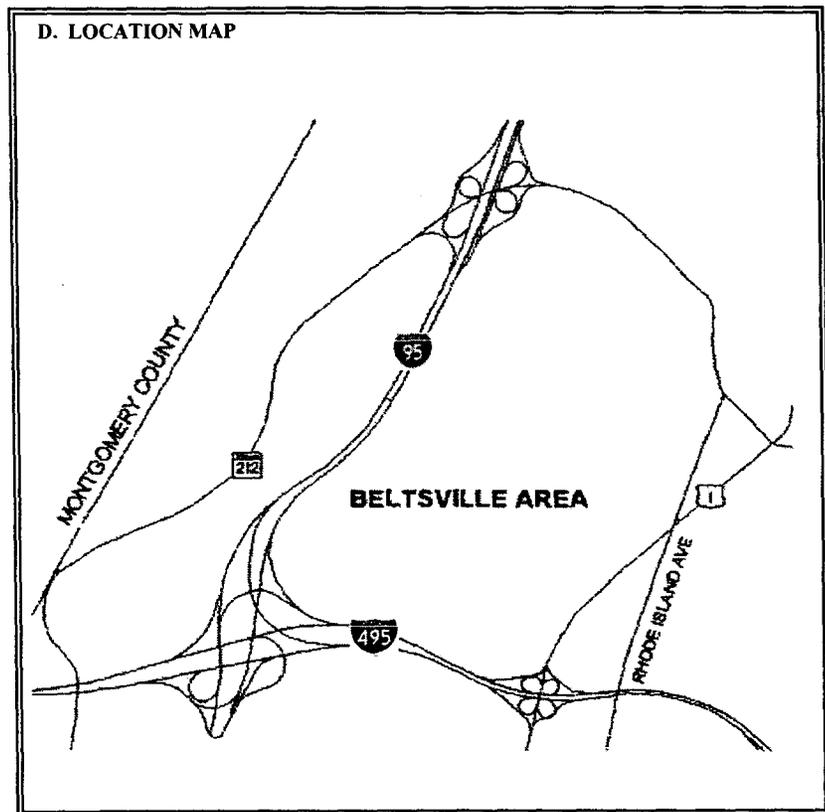
The current Rescue Squad facility is inadequate in size and maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION-	
PROJECT NAME:	Beltsville FIRE/EMS STATION #31
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510800
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0						0.0	191.0
LAND ACQUISITION	0.0				0.0	0.0	0.0	
CONSTRUCTION								5,350.0
EQUIPMENT								410.0
OTHER								40.0
OTHER								
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,991.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

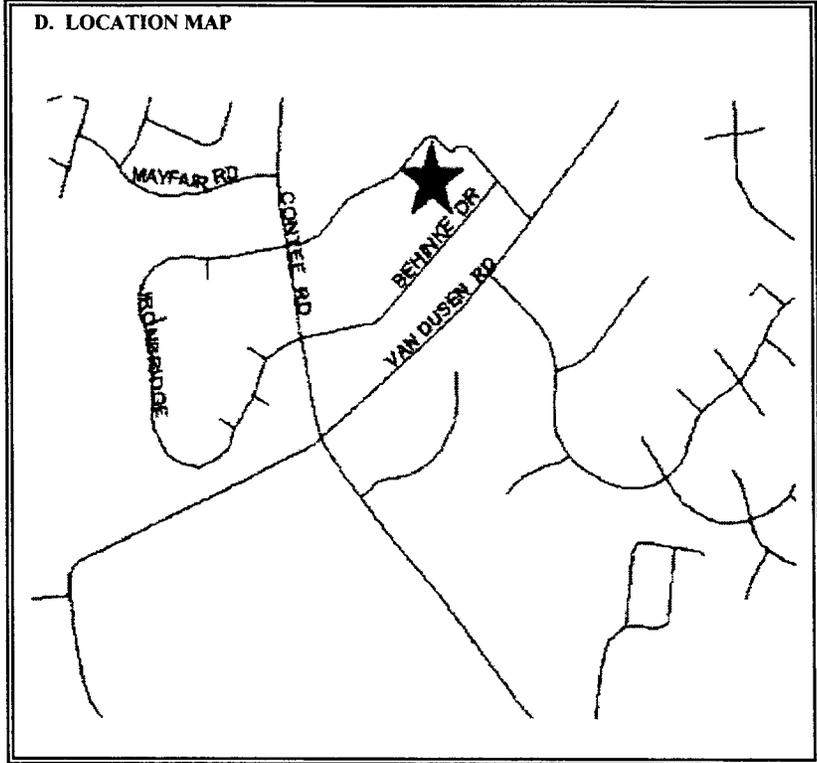
One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Regional Hospital
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	MI809783
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0	0.0	0.0				
EQUIPMENT	380.0	380.0						
OTHER	7,400.0	2,000.0	5,400.0					
OTHER	0.0							
TOTAL	7,780.0	2,380.0	5,400.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides a State grant of \$9,950,000 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.

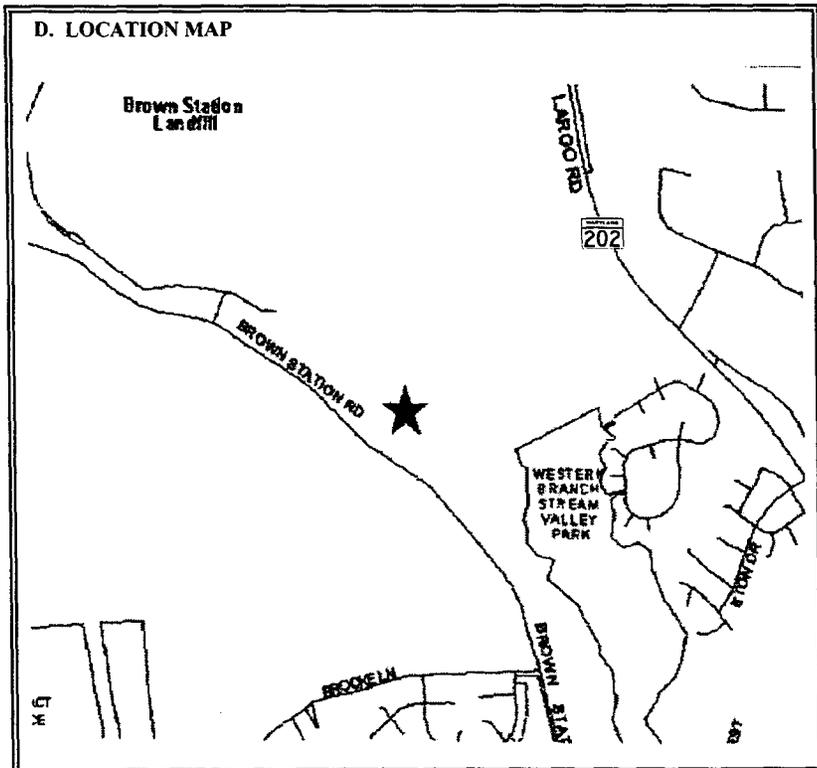
The State is providing a grant to the Laurel Regional Hospital under its capital budget bill SB86. There are no matching fund requirements.

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 FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	985.0	735.0	150.0	25.0	25.0	25.0	25.0	
LAND ACQUISITION	70.0	70.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	15,655.0	8,805.0	4,850.0	500.0	500.0	500.0	500.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	16,710.0	9,610.0	5,000.0	525.0	525.0	525.0	525.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for completion and closure of the second half of the 850 acre site including construction of cells and other waste handling facilities, paved access roads and the extension of water mains, sewer lines. Also included are improved storm drainage and rain caps, landfill liner, and leachate collection systems. Other project elements include the expansion and improvement of the landfill gas system. This project also includes renovating the existing landfill Security Building. Funding for environmental assessments, mitigation efforts are also included here. "Other funding comes from net operating cash balances from Solid Waste Management Enterprise Fund."

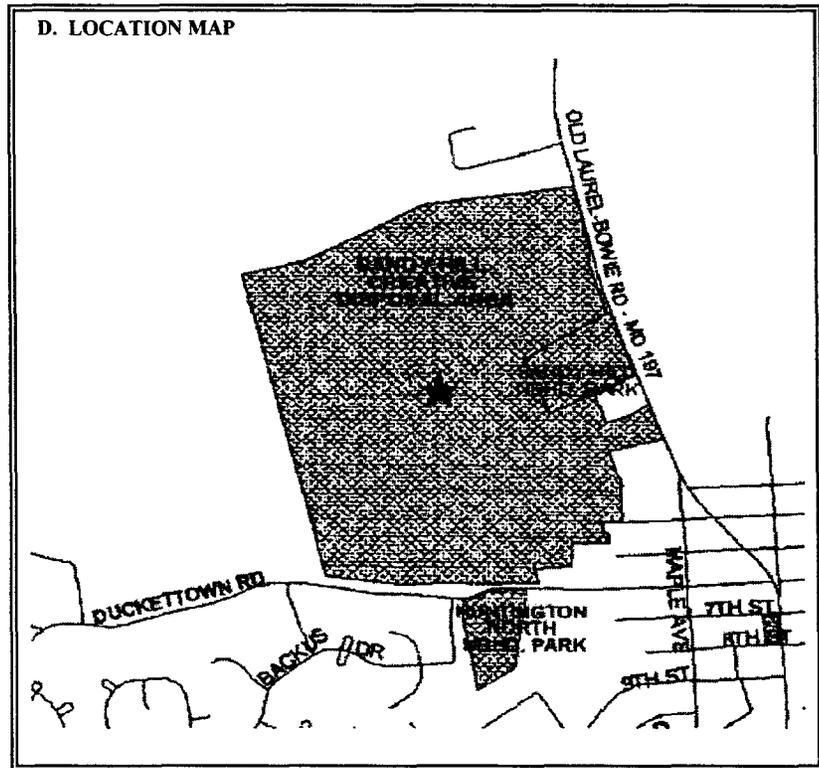
Post closure of the landfill operations includes the obligation of ensuring site safety and security, which will be housed in a renovated building. This project implements the County's Ten-Year solid Waste Management Enterprise Plan.

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 FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,561.0	561.0	200.0	200.0	200.0	200.0	200.0	200.0
LAND ACQUISITION								
CONSTRUCTION	1,675.0	175.0	300.0	300.0	300.0	300.0	300.0	300.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	150.0	25.0	25.0	25.0	25.0	25.0	25.0	
TOTAL	3,386.0	761.0	525.0	525.0	525.0	525.0	525.0	500.0



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.

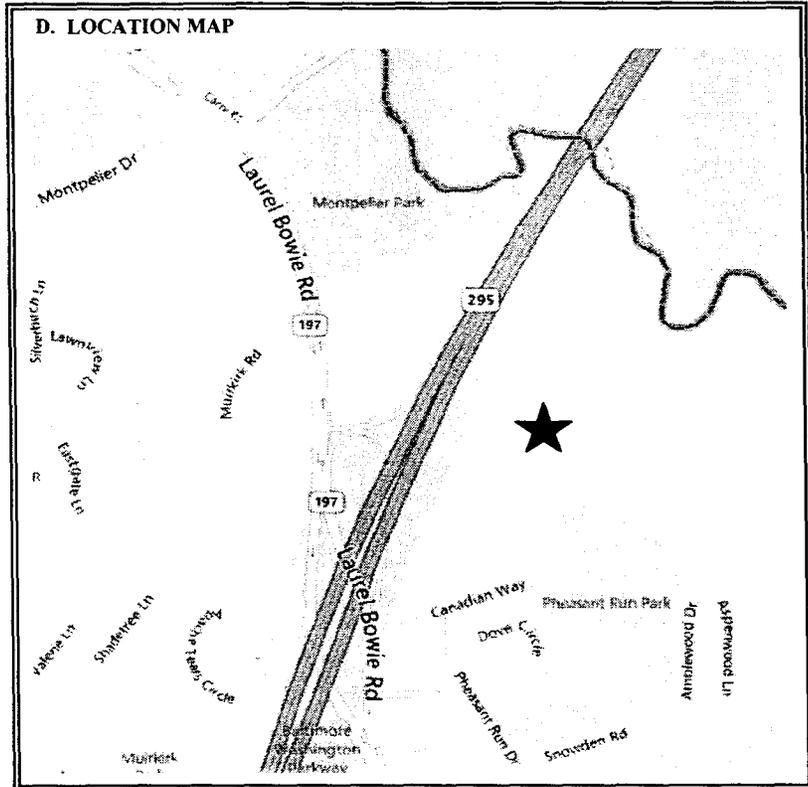
This project is included in the County's Ten Year Solid Waste Management Plan as proposed by the County Executive and approved by the County Council. Other funding will come from the landfill closure reserve and the Sandy Hill Environmental Trust Fund.

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 CIPFY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,106.0	885.0	221.0	0.0	0.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	6,721.0	6,050.0	671.0	0.0	0.0			
EQUIPMENT	0.0							
OTHER	783.0	694.0	89.0	0.0	0.0			
OTHER	0.0							
TOTAL	8,610.0	7,629.0	981.0	0.0	0.0	0.0	0.0	0.0



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.

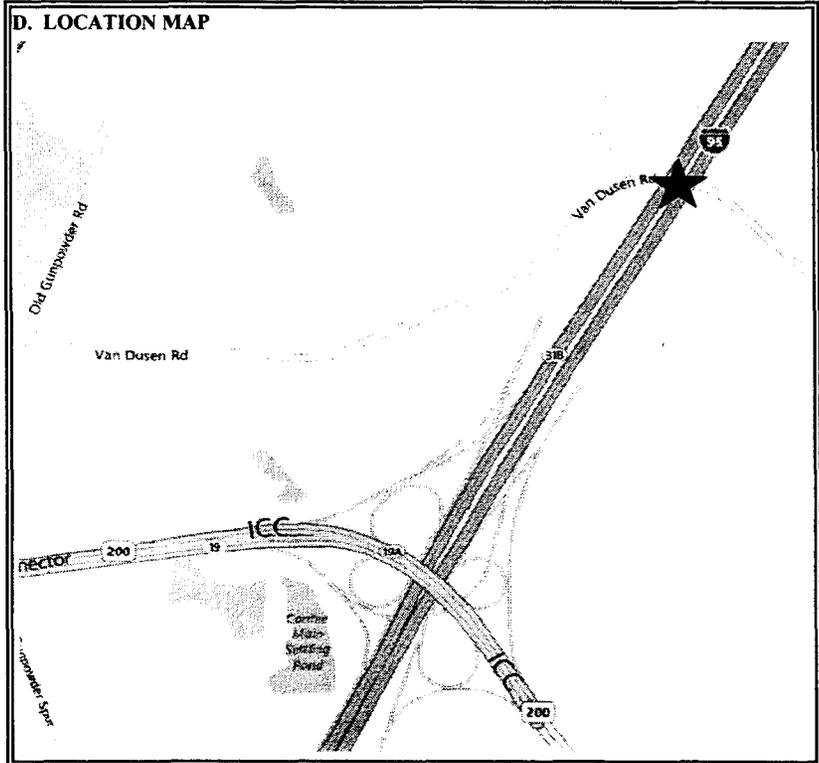
Expenditures will continue indefinitely.

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/Contee Rd. (Virginia Manor Rd.) Interchange
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 01
AGENCY:	MDOT SHA PG Co
SOURCE:	CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	37,483.0	15,868.0	21,615.0	0.0				
EQUIPMENT	0.0							
Right-of-way	4,050.0	4,050.0						
OTHER	0.0							
TOTAL	41,533.0	19,918.0	21,615.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

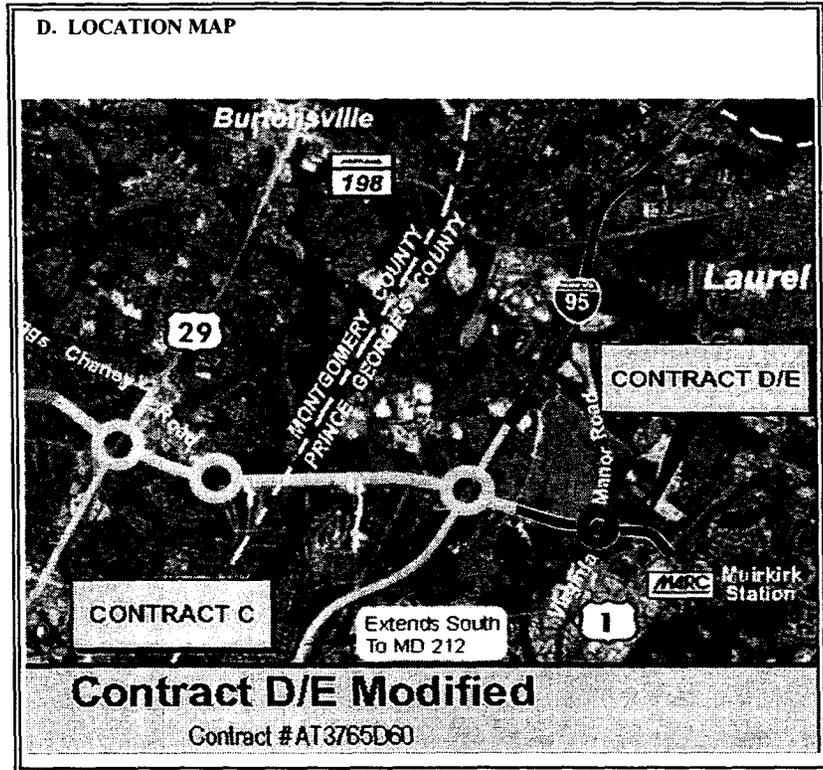
This interchange and collector-distributor road would relieve congestion on the mainline of I-95, improve traffic flow at the I-95/MD 198 interchange and provide access for planned development east and west of I-95.

F. IMPACT ON LAUREL

This project will enhanced access and improved circulation for growth and economic development also connectivity for Daily Life.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	MD 200 Intercounty Connector
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 05
AGENCY:	MDOT SHA PG Co
SOURCE:	CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	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

Construct a new East-West multi-modal highway in Montgomery County and Prince George County 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.

ASSOCIATED IMPROVEMENTS:
 I-95/Contee Road Interchange
 MD28/MD 198, MD 97 to I-95
 MD 201 Ext/US 1, I-95/495 to N. of Muirkirk Road.

Construction underway. The section from I-270 to I-95 is open to Service.

F. IMPACT ON LAUREL

This project would increase community mobility and safety.

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 201 Extended
(Edmonston Road)

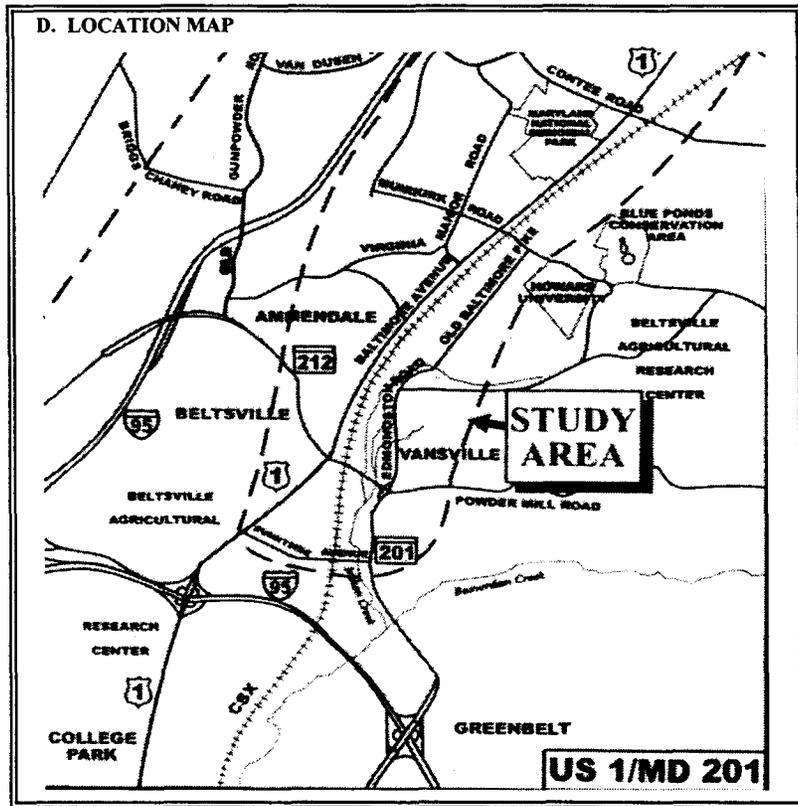
PROJECT CLASS: STUDY

PROJECT NUMBER: PG Co Line 21

AGENCY: SHA PG Co

SOURCE: CTP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 3 FY16	YEAR 5 FY17	YEAR 6 FY18	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



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for the study of capacity improvements on MD 201 and US 1 from I-95/I-495 (Capital Beltway) to north of Muirkirk Road (7.1 miles). Bicycle and pedestrian access will be considered as part of this project.

U.S. Route 1 and MD 201 are over capacity and experience severe congestion during peak periods. The local roadway network is inadequate. Industrial and employment centers are being developed in the area which is expected to further increase traffic.

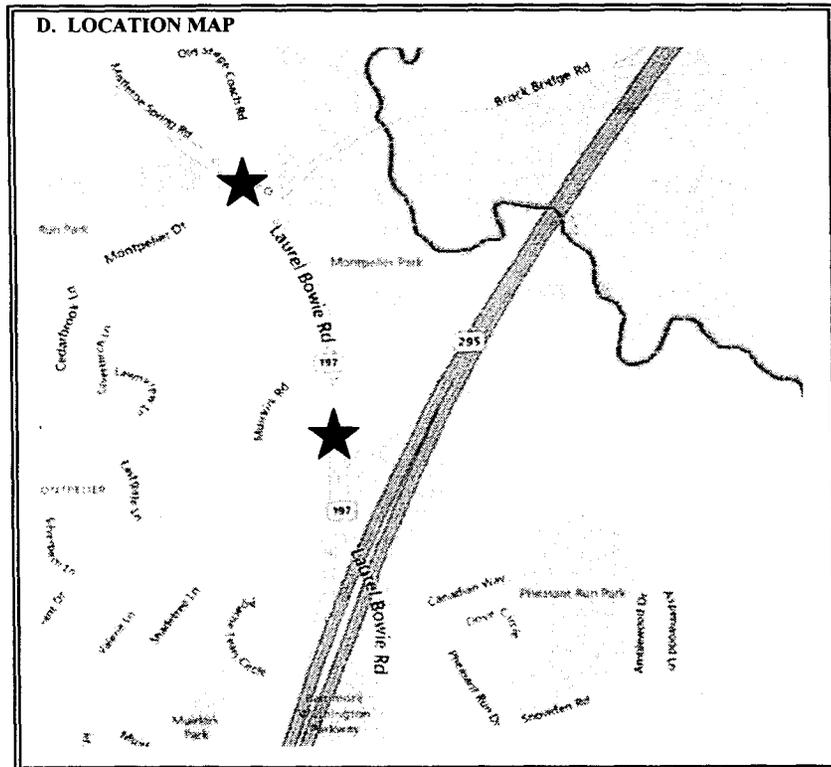
STATUS: Project on hold

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	MD 197
PROJECT CLASS:	Resurface/Rehabilitate
PROJECT NUMBER:	Line 26 Item 23
AGENCY:	SHA
SOURCE:	CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY12	YEAR 2 FY13	YEAR 3 FY14	YEAR 4 FY15	YEAR 5 FY16	YEAR 6 FY17	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	4,037.0	0.0		4037				
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	4,037.0	0.0	0.0	4,037.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

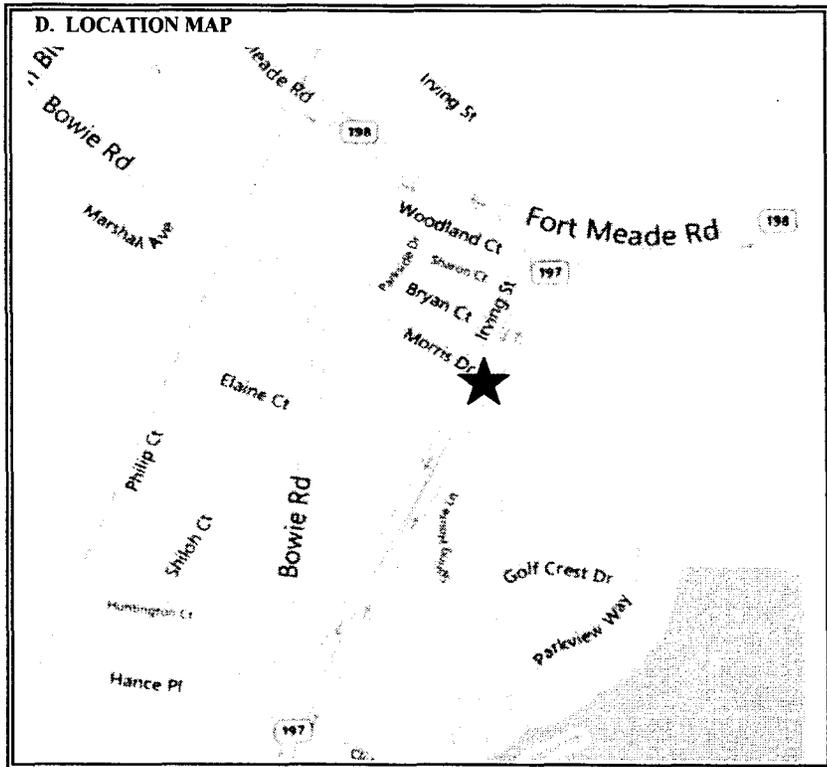
Laurel Bowie Road; southbound MD 295 off ramp to Brock Bridge Road.

F. IMPACT ON LAUREL

This project will improve road safety.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	MD 197
PROJECT CLASS:	ADA Improvements
PROJECT NUMBER:	Line 26 Item 35
AGENCY:	SHA
SOURCE:	CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	65.0	65.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

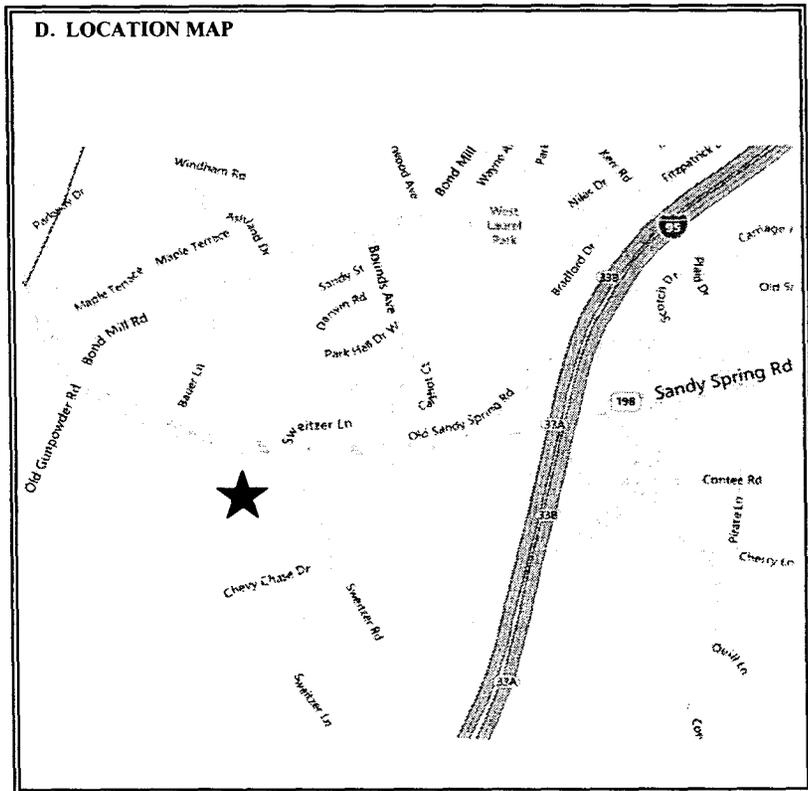
Safety Improvements: Laurel Bowie Road at Morris Drive.

F. IMPACT ON LAUREL

This project will improve road safety.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Patuxent WFP Expansion II Program
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-172.05
AGENCY:	WSSC
SOURCE:	WSSC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	7,409.0	1,538.0	2,596.0	1,965.0	1,179.0	131.0		
LAND ACQUISITION	0.0							
CONSTRUCTION	45,919.0	2,196.0	21,012.0	13,101.0	8,737.0	873.0		
EQUIPMENT	0.0							
OTHER								
OTHER	5,333.0	373.0	2,361.0	1,507.0	992.0	100.0		
TOTAL	58,661.0	4,107.0	25,969.0	16,573.0	10,908.0	1,104.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

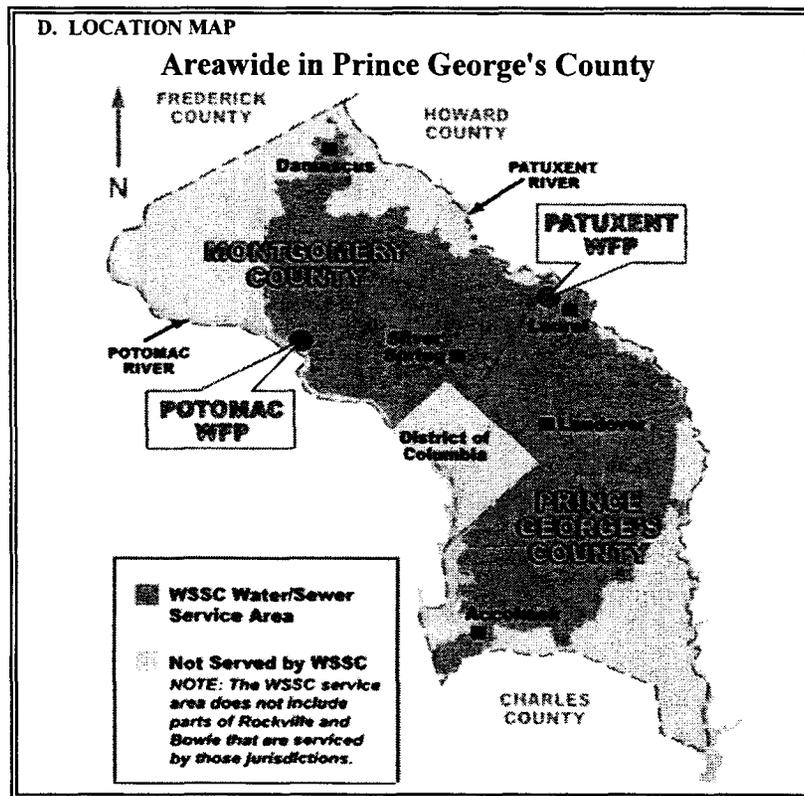
Expenditures will continue indefinitely.

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 FY13-18

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	1,228.0	493.0	442.0	230.0	63.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	7,284.0	1,858.0	2,578.0	2,179.0	530.0	139.0	0.0	
EQUIPMENT	0.0							
OTHER	1,300.0	365.0	460.0	365.0	87.0	23.0	0.0	
OTHER	0.0							
TOTAL	9,812.0	2,716.0	3,480.0	2,774.0	680.0	162.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

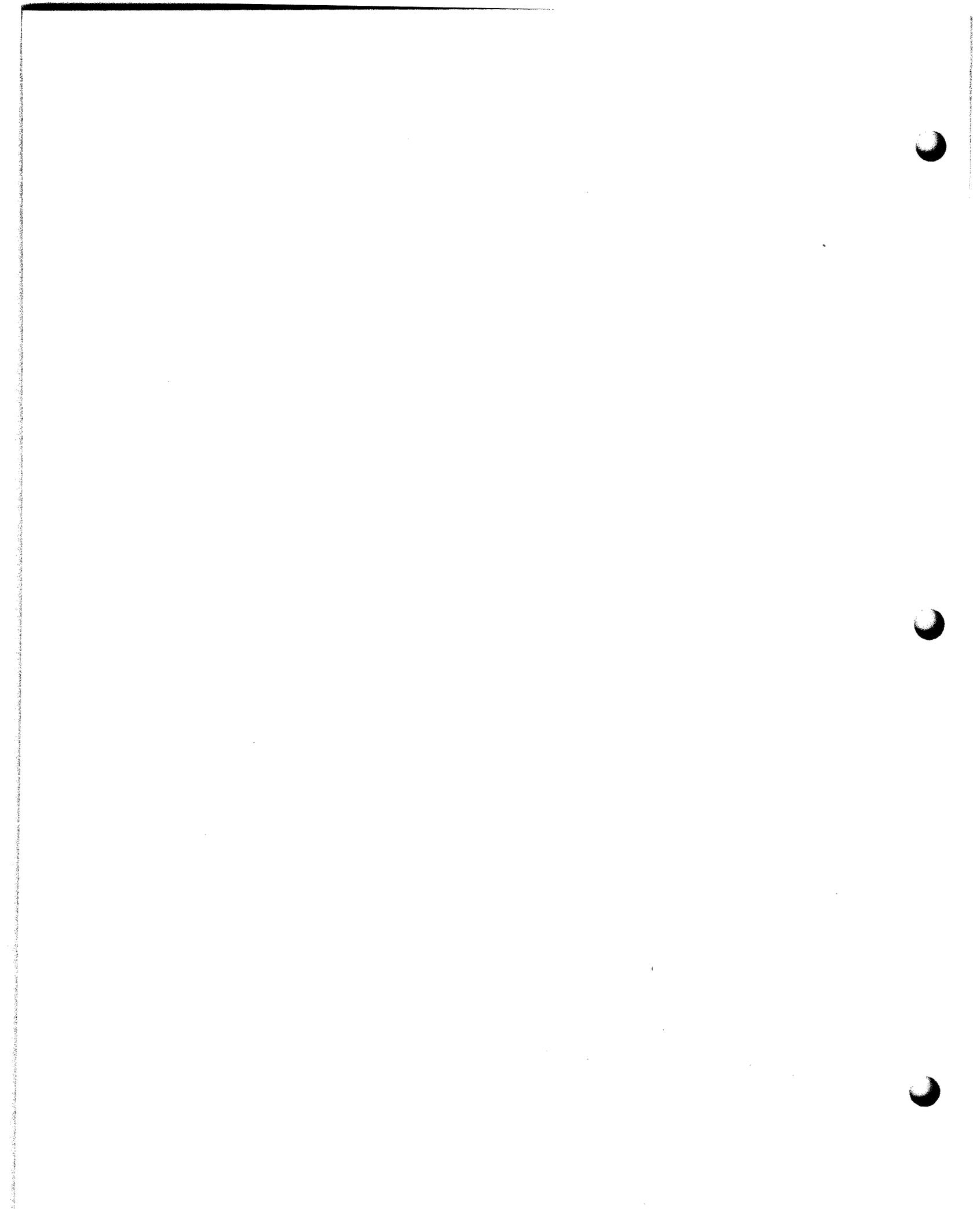
This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do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

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

Improved service in the entire sanitary district is anticipated.

FISCAL PROFILE



FISCAL PROFILE

FINANCIAL TABLES

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

The questions the City must answer are:

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

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

CURRENT FISCAL STATUS

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

FUTURE FISCAL STATUS

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

Intergovernmental revenues from the State of Maryland are still uncertain. The City continues to explore additional revenue opportunities. FY2014 is the third year of the most current triennial assessment period. Assessments have increased since the FY2013 CIP. No assumptions are made for any additional increases due to the uncertainty of the overall economic conditions. The factor by which assessments are calculated is one hundred percent (100%) of market value.

BOND SALES

Funding for the FY2012 CIP with the State of Maryland, Department of Housing and Community Development's Local Government Infrastructure Financing Program was completed in May 2012. Those projects are still in progress or have not been started yet. There are savings projected from the initial projects that can be used to fund FY2014 projects. No additional bond sales are projected at this time.

FISCAL IMPACT - FY2014

The impact on the FY2014 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. Additionally, it will be necessary to transfer funds totaling \$418,500 from the FY2014 General Operating Budget to the CIP to complete certain projects.

TABLE I

PROJECTED ASSESSED VALUATION, DEBT LIMITATION AND PROPERTY TAX REVENUES

FISCAL YEARS 2014 - 2019

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2014	2,552,957,180	51,059,144	\$0.71	18,125,996
2015	2,552,957,180	51,059,144	\$0.71	18,125,996
2016	2,552,957,180	51,059,144	\$0.71	18,125,996
2017	2,552,957,180	51,059,144	\$0.71	18,125,996
2018	2,552,957,180	51,059,144	\$0.71	18,125,996
2019	2,552,957,180	51,059,144	\$0.71	18,125,996

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 the assessments billed to date for FY2013. Due to the uncertainty of the recovery of the housing market, no projections are made for any increases in the assessable base.
2. Further information to be considered is the redevelopment of the Laurel Mall to the Laurel Towne Centre. At this time, demolition of the existing structure is well underway. Additionally, Laurel Gardens will be redeveloped as well as 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 II - DEBT AMORTIZATION COSTS FISCAL YEAR 2014 - 2019

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2014	2015	2016	2017	2018	2019	BEYOND 2019	
1996 REFUNDING SERIES A BOND	0	0	0	0	0	0	0	0
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2004	394,666	258,801	258,821	258,760	258,709	258,753	0	1,688,510
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	747,248	749,216	751,985	754,250	756,938	757,638	2,277,661	6,794,936
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	325,594	325,815	326,480	326,222	326,841	327,717	980,878	2,939,547
PNC NOTE PAYABLE-Purchase 811 5th Street	195,498	195,498	195,498	195,498	195,498	195,498	1,368,486	2,541,474
PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.	185,454	185,454	185,454	185,454	185,454	185,454	1,298,174	2,410,898
LVRS NOTE PAYABLE	106,989	106,989	106,989	106,989	0	0	0	427,956
LVFD NOTE PAYABLE	43,043	43,043	43,043	43,043	28,695	0	0	200,867
PROPOSED ANNUAL DEBT SERVICE	1,998,492	1,864,816	1,868,270	1,870,216	1,752,135	1,725,060	5,925,199	17,004,188

TABLE III

DEBT AND DEBT LIMITATION ANALYSIS

FISCAL YEARS 2014 - 2019

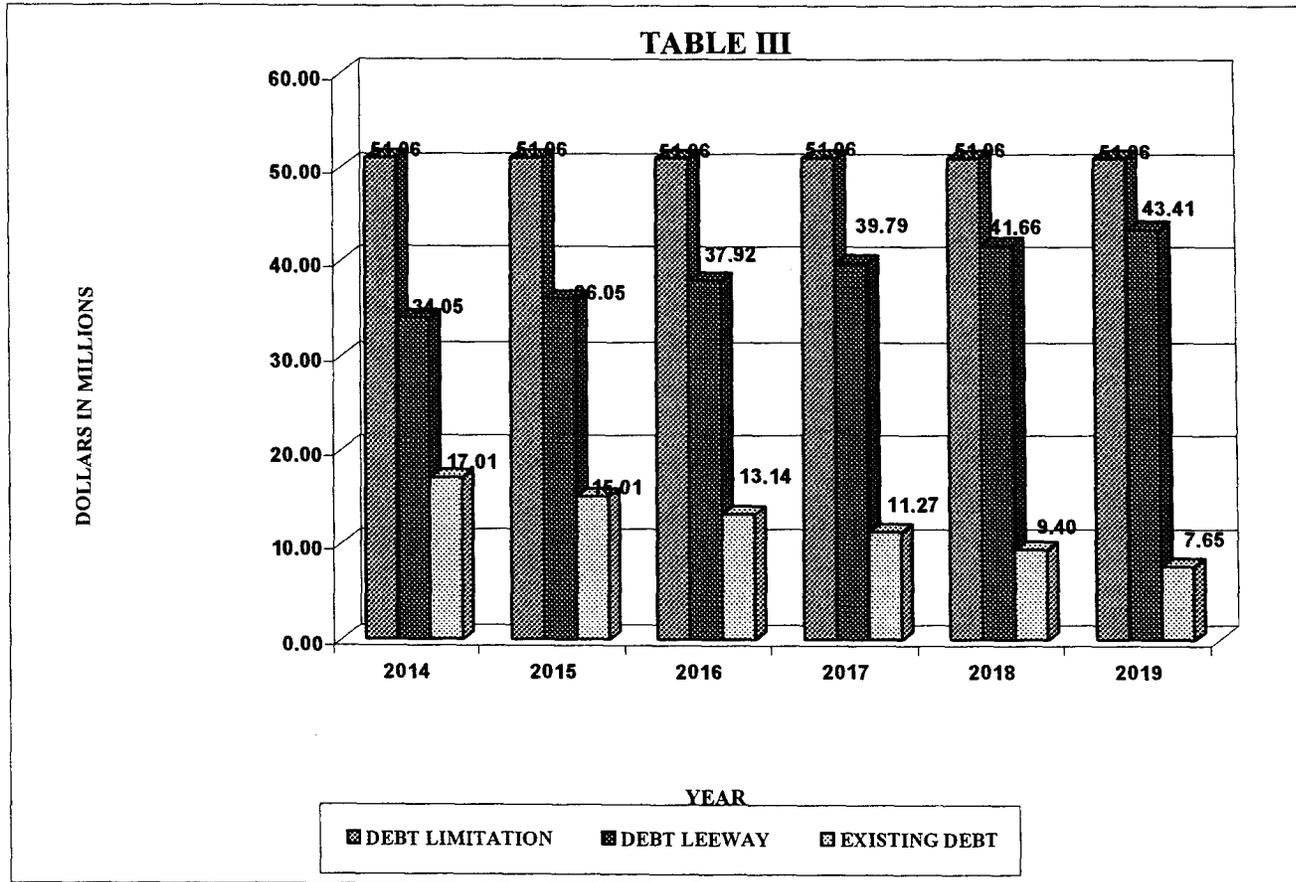


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

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 FY14 Existing Debt, then subtract each year's annual debt service from Page E-3 to arrive at yearly Existing Debt.

YEAR	2014	2015	2016	2017	2018	2019
DEBT LIMITATION	51.06	51.06	51.06	51.06	51.06	51.06
EXISTING DEBT	17.01	15.01	13.14	11.27	9.40	7.65
DEBT LEEWAY	34.05	36.05	37.92	39.79	41.66	43.41

TABLE IV

REVENUE COST STATEMENT

FISCAL YEARS 2014- 2019

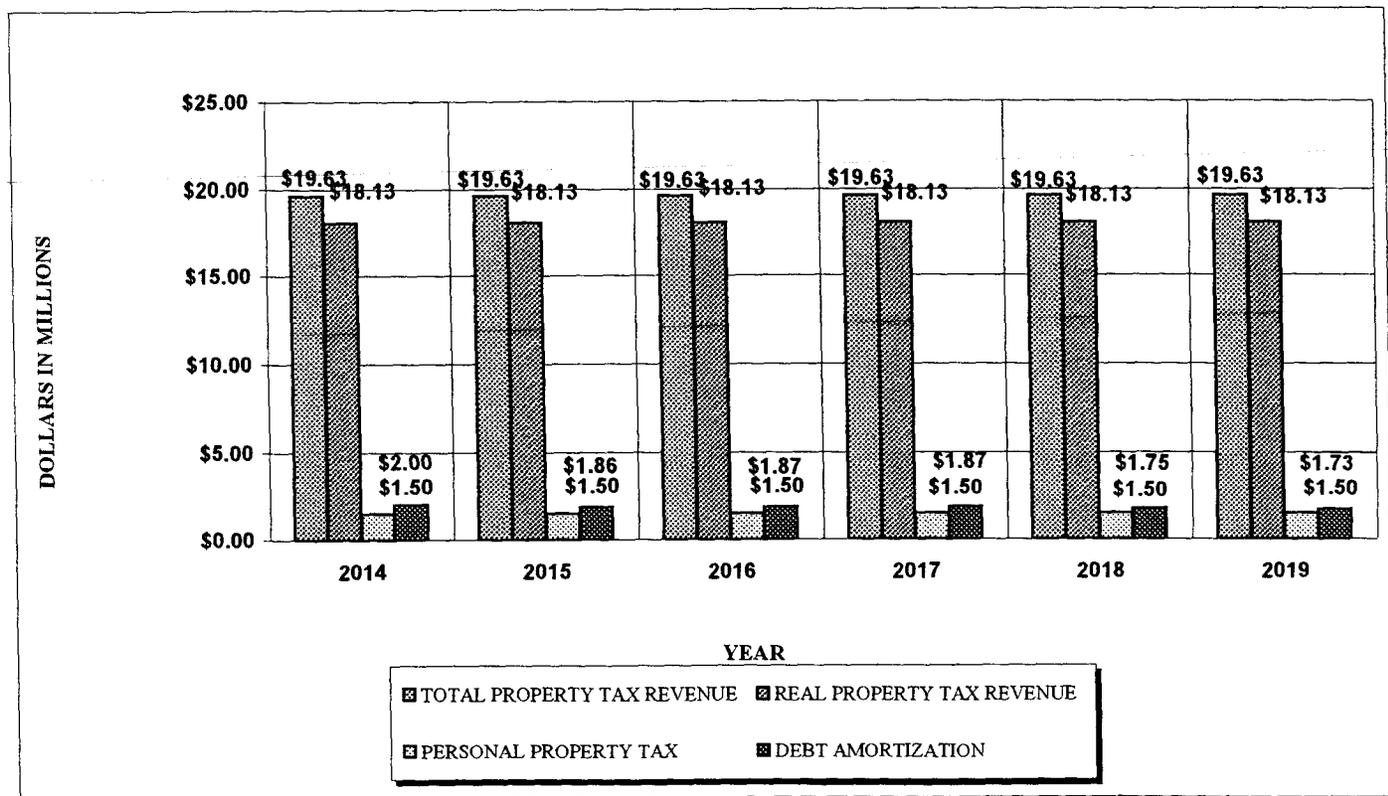


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

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 remain steady. Increases to the assessable base due to redevelopment are difficult to assume as it will depend on the rate of completion of the projects.

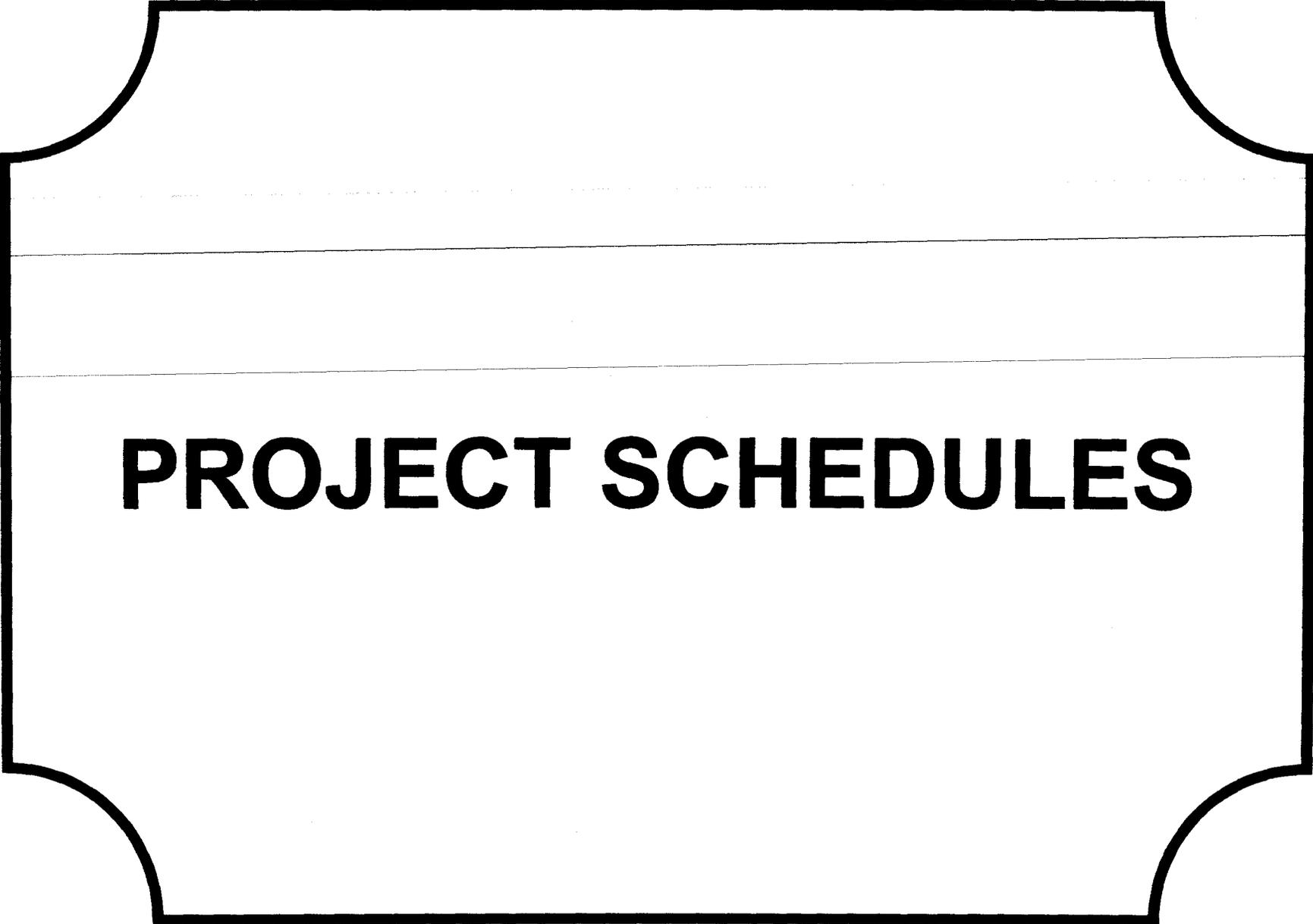
There is no assumption for growth in personal property tax: the accounts vary and change too often. The figure used is based on FY2012 and FY2013 actuals.

If calculated upon the estimated total real and personal property tax revenues, the proposed amortized debt for FY2014 - 2019 would represent cents out of the tax rate as shown in the row of "CENTS TO DEBT AMORTIZATION."

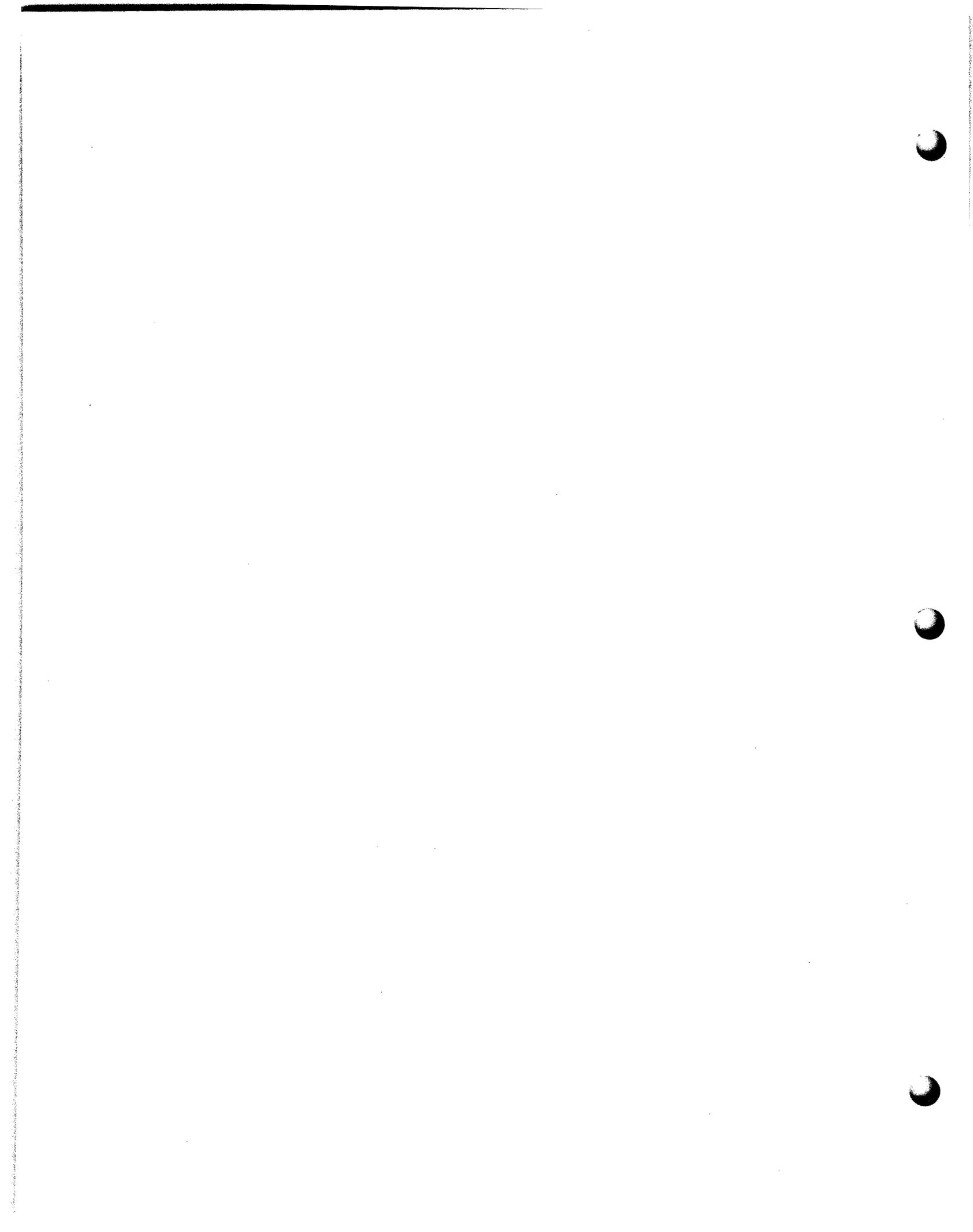
YEAR	2014	2015	2016	2017	2018	2019
REAL PROPERTY TAX REVENUE	\$18.13	\$18.13	\$18.13	\$18.13	\$18.13	\$18.13
PERSONAL PROPERTY TAX	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50
TOTAL PROPERTY TAX REVENUE	\$19.63	\$19.63	\$19.63	\$19.63	\$19.63	\$19.63
DEBT AMORTIZATION	\$2.00	\$1.86	\$1.87	\$1.87	\$1.75	\$1.73
CENTS TO DEBT AMORTIZATION	\$0.076	\$0.070	\$0.071	\$0.071	\$0.066	\$0.065
1c TOTAL TAX RATE GENERATES	\$264,228	\$264,228	\$264,228	\$264,228	\$264,228	\$264,228

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PROJECT SCHEDULES



Summary of Projects Funded - Fiscal Year 2014 - 2019



Project Name	Est Total Cost	Thru FY12	Est FY13	Needed to Complete the Project			Fiscal Year 2014			Fiscal Year 2015 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost 14	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total 15	Total 16	Total 17	Total 18	Total 19	Beyond 6 Years	
Funded: Yes																
ED1-001 FACILITY SURVEYS	165	75	0	90	90	0	0	0	0	15	15	15	15	15	15	F-5
ED1-003 ECONOMIC REVITILI	2579.6	79.55	250	2250	0	2750	500	0	500	350	400	350	350	300	0	F-6
ED2-002 U.S. ROUTE 1 IMPRO	4050.5	1018.5	1500	1532	0	1532	1532	32	1500	0	0	0	0	0	0	F-7
ES2-001 BRIDGE REPAIRS	1415	250	0	1165	30	1135	10	10	0	0	1135	20	0	0	0	F-8
ES2-002 STREET LIGHT SAFE	232	142	10	80	70	10	10	10	0	10	10	10	20	20	0	F-9
ES4-001 EMER. OPER. AND C	340	125	35	180	180	0	0	0	0	35	35	35	35	40	0	F-10
ES7-001 TRAFFIC SIGNALIZA	1533.1	1033.1	40	460	270	190	60	60	0	65	60	55	50	40	0	F-11
ES7-003 CITY WIDE RADIO S	1346	1346	0	0	0	0	0	0	0	0	0	0	0	0	0	F-12
FL7-001 FLEET EQUIPMENT	7896.9	4449.9	210	3237	3037	200	481	481	0	314.5	430.5	503	849	659	0	F-13
FM8-001 MAJOR FACILITY MA	2178.6	1357.6	46	775	775	0	90	90	0	145	315	95	55	75	0	F-14
IT7-001 INFORMATION TECH	2217.4	2002.4	135	80	0	80	0	0	0	0	0	0	0	0	0	F-15
PR1-001 PARKLAND ACQUIISI	1550	950	75	525	0	525	75	0	75	75	75	75	75	75	75	F-16
PR4-002 FACILITY RENOVATI	5392.3	1934.1	203.85	3254.3	475	2779.3	475	0	475	475	0	2304	0	0	0	F-17
PR4-012 GREENVIEW DRIVE	1423	1373	25	25	25	0	0	0	0	25	0	0	0	0	0	F-18
PR6-006 PARK IMPROVEMEN	2782.1	1502.1	0	1280	1180	100	0	0	0	355	50	175	700	0	0	F-19
PW1-010 NON-DESTRUCTIVE	140	60	0	80	80	0	80	80	0	0	0	0	0	0	0	F-20
PW1-011 BASE MAP UPDATE	342.5	312.5	0	30	30	0	0	0	0	0	0	0	0	0	0	F-21
PW2-007 ALLEY IMPROVEME	253.7	253.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-22
PW2-008 CURB AND GUTTER	759.5	459.5	65	235	235	0	30	30	0	30	35	35	35	35	35	F-23
PW2-021 SIDEWALK REPLAC	903.3	518.3	45	340	340	0	45	45	0	45	50	50	50	50	50	F-24

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2014</i>			<i>Fiscal Year 2015 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY12</i>	<i>Est FY13</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost 14</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 15</i>	<i>Total 16</i>	<i>Total 17</i>	<i>Total 18</i>	<i>Total 19</i>	<i>Beyond 6 Years</i>	
PW2-040 STREET REPAIRS &	508	228	0	280	280	0	0	0	0	40	40	40	40	40	40	F-25
PW2-044 MONTGOMERY STR	763.5	500	0	263.5	263.5	0	263.5	263.5	0	0	0	0	0	0	0	F-26
PW2-051 NORTHLAKE COUR	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	F-27
PW2-052 CITY WIDE SIDEWA	2272	0	40	2232	2232	0	0	0	0	2102	0	0	0	0	0	F-28
PW2-053 LITTLE MONTGOME	150	0	0	150	32.5	0	150	32.5	0	0	0	0	0	0	0	F-29
PW2-057 CLUBHOUSE BOULE	111.5	51	0	60.5	60.5	0	60.5	60.5	0	0	0	0	0	0	0	F-30
PW2-058 ASHFORD BOULEV	685.5	381	0	304.5	304.5	0	0	0	0	0	304.5	0	0	0	0	F-31
PW2-059 MULBERRY STREET	331.5	331.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-32
PW2-061 LAUREL BIKEWAY	140	35	0	105	105	0	0	0	0	0	0	0	0	0	0	F-33
PW2-068 CONCORD AVENUE	208.9	208.9	0	0	0	0	0	0	0	0	0	0	0	0	0	F-34
PW2-069 BOWIE ROAD/CSX P	2000	0	280	1720	180	3440	360	180	180	0	0	0	0	0	0	F-35
PW2-070 PRINCE GEORGE S	216	0	216	0	0	0	0	0	0	0	0	0	0	0	0	F-36
PW2-072 PATUXENT ROAD IM	171	0	171	0	0	0	0	0	0	0	0	0	0	0	0	F-37
PW3-018 DORSET ROAD IMP	1653	0	250	1403	0	1363	0	0	0	0	0	1403	0	0	0	F-38
PW4-001 PUBLIC WORKS FA	2842.7	2555.7	0	287	287	0	5	5	0	0	287	0	0	0	0	F-39
PW4-002 BARKMAN KAISER P	8601.2	8451.2	150	0	0	0	0	0	0	0	0	0	0	0	0	F-40
PW4-003 PARKS & RECREATI	2092.2	1815.2	277	0	0	0	0	0	0	0	0	0	0	0	0	F-41
Total for Group	60397	33950	4023.8	22424	10562	14104	4227	1379.5	2730	4082	3242	5165	2274	1349	215	

Photo Enforcement Fund

Project Name: CITY WIDE SIDEWALK PLACEMENT

Project Number: PW2-052

Revenue

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
40	0	40	0

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 5 FY19	Beyond Year 6

New sidewalks

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
40	0	40	0

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6

Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008

Revenue

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
30	0	30	0

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 5 FY19	Beyond Year 6

ADA Upgrades

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
30	0	30	0

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6

Project Name: FLEET EQUIPMENT

Project Number: FL7-001

Revenue

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
200	0		200

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 5 FY19	Beyond Year 6
200						

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
200			

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
200						

Photo Enforcement Fund

Project Name: STREET LIGHT SAFETY ENHANCEMENTS

Project Number: ES2-002

Revenue

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
20	0	10	10

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 5 FY19	Beyond Year 6
10						

Installation and/or upgrade

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
20	0	10	

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
10						

Project Name: TRAFFIC SIGNALIZATION

Project Number: ES7-001

Revenue

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
100	0	40	60

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 5 FY19	Beyond Year 6
60						

Pedestrian Safety Upgrades

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
100	0	40	

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
60						

Project Name: U.S. ROUTE 1 IMPROVEMENTS

Project Number: ED2-002

Revenue

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
32	0		32

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 5 FY19	Beyond Year 6
32						

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
32			

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
32						

Total Expenses

TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE
422	0	120	0

YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
302	0	0	0	0	0	0

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	165	75	0	90		15	15	15	15	15	15
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	165	75	0	90	0	15	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	150	60	0	90		15	15	15	15	15	15
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	165	75	0	90	0	15	15	15	15	15	15

D: Project Description and Justification:

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

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

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

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

Date First In CIP	1994
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	79.55	79.55		0							
Land Acquisition	750	0		750		350	400				
Site Improvement	1000	0		1000				350	350	300	
Construction	750	0	250	500	500						
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	2579.55	79.55	250	2250	500	350	400	350	350	300	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
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							
Photo Enforcement Fund		0		0							
County Funding	1050	0	250	1300	500					300	
State Funding	750	0		750		350	400				
Federal/Other Funding	700	0		700				350	350		
Total Revenue	2579.55	79.55	250	2250	500	350	400	350	350	300	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.

FY2013-FY2019 and Beyond. As part of the Urban Redevelopment Plan, funds are designated for potential property acquisition and redevelopment in the Laurel historic district area. Projects include an amphitheater at B Street. Funding will include Legacy Grants as well as other County, State and Federal funding.

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 14	500
Re-Authorization From Prior Years Remaining Balance	53.216
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY14	FY15	FY16	FY17	FY18	FY19	Yr 6
Planning/Engineering	121.3	121.3		0							
Land Acquisition		0		0							
Site Improvement	360	360		0							
Construction	3567.2	535.2	1500	1532	1532						
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	4050.5	1018.5	1500	1532	1532	0	0	0	0	0	0

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

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY14	FY15	FY16	FY17	FY18	FY19	Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	627.1	627.1		0							
General Operating	310	310		0							
Photo Enforcement Fund	32	0		32	32						
County Funding	31.4	31.4		0							
State Funding	50	50		0							
Federal/Other Funding	3000	0	1500	1500	1500						
Total Revenue	4050.5	1018.5	1500	1532	1532	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. The total project cost is expected to be approximately \$8 - \$9 million. The City was required to participate financially in phases two and three. This included covering the extra cost of the traditional lamppost street lighting.

Phase One, Two and Three are complete. 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.

FY2013-FY2014: Improvements at the intersection of Laurel Towne Center and Route 1. These improvements include making upgrades to the intersection to make it safe for pedestrian and vehicular passage. This project is funded by the Laurel Towne Center Mall developer and BRAC. Total cost of the project is estimated to be \$3 million. Install handicap ramps and pedestrian crossing markings at Walgreens intersection of 198 and Route 1. The City's portion of the project is \$32K.

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

Date First In CIP	1983
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	1,018.5
Appropriation Request FY 14	1,532
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	3,000

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: BRIDGE REPAIRS Project Number: ES2-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1400	235		1165	10		1135	20			
Inspection	15	15		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1415	250	0	1165	10	0	1135	20	0	0	0

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

				YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011	10	0	10	10						
City Bond Proceeds 2007	250	250	0							
City Bond Proceeds-Prior Yrs		0	0							
General Operating	20	0	20				20			
Photo Enforcement Fund		0	0							
County Funding		0	0							
State Funding		0	0							
Federal/Other Funding	1135	0	1135			1135				
Total Revenue	1415	250	1165	10	0	1135	20	0	0	0

D: Project Description and Justification:

Prince George's County provides the City with Inspection reports for the Bridges in the Laurel Area. This is the first of two projects designated to provide necessary repairs to bridges the City is responsible for maintaining. Additional bridges are in need of repair. Dorset Road over Tributary to Patuxent, Fifth Street over Tributary to Patuxent and Eighth Street bridge. Although there is work to be done, there are 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.

FY2014: Funding is requested for necessary bridge repairs as indicated by P.G. County inspectors.

FY2016: Funding is for building a pedestrian bridge linking Race Road to the Laurel Race Track. Funding is anticipated from the Federal Government.

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 14	10
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: **TREET LIGHT SAFETY ENHANCEMENTS** Project Number: **ES2** Rev: _____

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	212	122	10	80	10	10	10	10	20	20	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	232	142	10	80	10	10	10	10	20	20	0

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	92	22		70		10	10	10	20	20	
Photo Enforcement Fund	20	0	10	10	10						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	232	142	10	80	10	10	10	10	20	20	0

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 D (,000'S)

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	202
Appropriation Request FY 14	10
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	340	125	35	180		35	35	35	35	40	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	340	125	35	180	0	35	35	35	35	40	0

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

City Bond Proceeds 2011	35	0	35	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	75	75		0							
General Operating	230	50		180		35	35	35	35	40	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	340	125	35	180	0	35	35	35	35	40	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 14	
Re-Authorization From Prior Years Remaining Balance	39.973
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY14	FY15	FY16	FY17	FY18	FY19	Yr 6
Planning/Engineering	116.4	101.4		15							
Land Acquisition		0		0							
Site Improvement	165	50		115							
Construction	1218.6	848.6	40	330	60	65	60	55	50	40	
Inspection	33.1	33.1		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1533.1	1033.1	40	460	60	65	60	55	50	40	0

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

		THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY14	FY15	FY16	FY17	FY18	FY19	Yr 6
City Bond Proceeds 2011	40	40		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	138.1	138.1		0							
General Operating	280	10		270		65	60	55	50	40	
Photo Enforcement Fund	100	0	40	60	60						
County Funding	975	845		130							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1533.1	1033.1	40	460	60	65	60	55	50	40	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.

FY2012- FY2013 - 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 - FY2019 funding designated for upgrades to each signal owned by the City with pedestrian countdown crossing and install video detection camera systems and new cabinets/controls.

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 14	60
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

A. Project Name: CITY WIDE RADIO SYSTEM Project Number: ES7-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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)

				YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
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							
Photo Enforcement Fund		0	0							
County Funding		0	0							
State Funding	611	611	0							
Federal/Other Funding		0	0							
Total Revenue	1346	1346	0	0	0	0	0	0	0	0

D: Project Description and Justification:

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

Current requirements and established response guidelines dictate the necessity for reliable communication, not only within our organization but with outside agencies, interoperability must be utmost on the minds of the City's emergency response personnel. It is imperative that the City accomplish this project in concert with the County's efforts to meet these needs. This project will provide the City with a radio system capable of direct contact with other Federal, State, County and Municipal agencies that we exchange mutual support during emergencies. The project expenditure schedule indicates funding from the City's General Operating Budget. However, as design of the systems are finalized the City will work with the State and Prince George's County to determine if grant funding will be available to cover or supplement the funding needs. \$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 14	
Re-Authorization From Prior Years Remaining Balance	48.137
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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 <u>Equipment</u>	7896.9	4449.9	210	3237	481	314.5	430.5	503	849	659	
Total	7896.9	4449.9	210	3237	481	314.5	430.5	503	849	659	0

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

City Bond Proceeds 2011	641	150	210	281	281						
City Bond Proceeds 2007	92.5	92.5		0							
City Bond Proceeds-Prior Yrs	753	753		0							
General Operating	6210.4	3454.4		2756		314.5	430.5	503	849	659	
Photo Enforcement Fund	200	0		200	200						
County Funding TDB		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	7896.9	4449.9	210	3237	481	314.5	430.5	503	849	659	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).

FY2013 includes: 1 refuse packer (DPW); 1 passenger van (P&R).

FY2014: 1 SUV (CA); 5 LPD vehicles; 1 IT vehicle; 1 P&R vehicle; 1 CPBS vehicle; 1 DPW vehicle; 2 4x4 pickup trucks; 1 leaf machine; 1 bucket truck; 1 state body truck. NOTE: \$72.5K is from GOB FY12 transfer and is shown in the Thru FY12 column.

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

Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	6289.4
Appropriation Request FY 14	553.5
Re-Authorization From Prior Years Remaining Balance	85
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE FLEET

A. Project Name: MAJOR FACILITY MAINTENANCE Project Number: FM8-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement	2142.6	1321.6	46	775	90	145	315	95	55	75	
Construction	28.5	28.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2178.6	1357.6	46	775	90	145	315	95	55	75	0

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

City Bond Proceeds 2011	216.4	80.4	46	90	90						
City Bond Proceeds 2007	322	322		0							
City Bond Proceeds-Prior Yrs	231.1	231.1		0							
General Operating	1409.1	724.1		685		145	315	95	55	75	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2178.6	1357.6	46	775	90	145	315	95	55	75	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	1681.6
Appropriation Request FY 14	90
Re-Authorization From Prior Years Remaining Balance	306.148
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	1702.4	135	80							
Total	2217.4	2002.4	135	80	0						

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

City Bond Proceeds 2011	185	50	135	0							
City Bond Proceeds 2007	330	330		0							
City Bond Proceeds-Prior Yrs	635	635		0							
General Operating	687.4	687.4		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	380	300		80							
Total Revenue	2217.4	2002.4	135	80	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	2217.4
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	407.073
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition	1550	950	75	525	75	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	1550	950	75	525	75						

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							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding POS	1550	950	75	525	75	75	75	75	75	75	75
Federal/Other Funding		0		0							
Total Revenue	1550	950	75	525	75						

D: Project Description and Justification:

FY2014 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	1475
Appropriation Request FY 14	75
Re-Authorization From Prior Years Remaining Balance	95.0
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	653	170.3	24.4	458.3	25			433.3			
Land Acquisition		0		0							
Site Improvement	440.05	10.8	144.345	284.905				284.9			
Construction	4222.7	1744.8	35.1	2442.8	450	450		1542.8			
Inspection	76.5	8.2		68.3		25		43.3			
Furniture And Fixtures		0		0							
Other		0		0							
Total	5392.25	1934.1	203.845	3254.305	475	475	0	2304.3	0	0	0

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

	2011	2012	2013	2014	2015	2016	2017	2018	2019	Beyond
City Bond Proceeds 2011	144.345	0	144.345	0						
City Bond Proceeds 2007		0		0						
City Bond Proceeds-Prior Yrs	265.9	265.9		0						
General Operating	1406.7	931.7		475		475				
Photo Enforcement Fund		0		0						
County Funding		0		0						
State Funding	3575.3	736.5	59.5	2779.3	475		2304.3			
Federal/Other Funding		0		0						
Total Revenue	5392.245	1934.1	203.845	3254.3	475	475	0	2304.3	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. Additional funds were used to renovate one window to use as a template for future window renovations.

FY 2014-FY2015: Funding designated for window renovations.

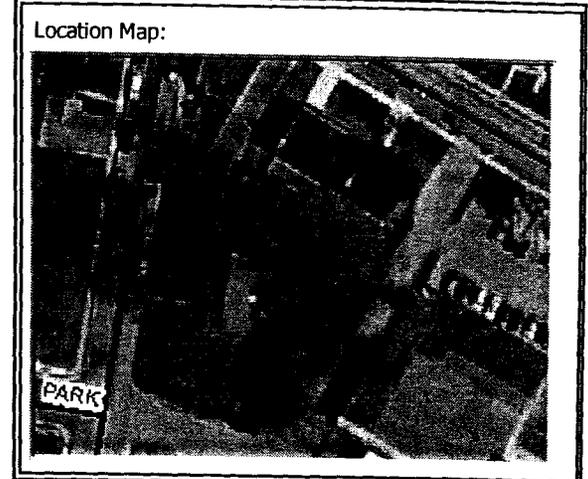
FY2017: Funding to be used for further renovation of this facility.

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

Date First In CIP	1986
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	5392.25
Appropriation Request FY 14	475
Re-Authorization From Prior Years Remaining Balance	998
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition	919	919		0							
Site Improvement	504	454	25	25		25					
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1423	1373	25	25	0	25	0	0	0	0	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011	25	0	25	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	960.5	935.5		25		25					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding POS	437.5	437.5		0							
Federal/Other Funding		0		0							
Total Revenue	1423	1373	25	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. White coating of pools was completed in spring of 2010.

FY2013: \$25K will fund continued improvements to the cabana and pool.

FY2015: Funding to install a snack bar.

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 14	
Re-Authorization From Prior Years Remaining Balance	25
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: **PARK IMPROVEMENT PROGRAM** Project Number: **PR0** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	172.2	156		16.2		16.2					
Land Acquisition	217.3	217.3		0							
Site Improvement	981.7	106.7		875				175	700		
Construction	1399.9	1014.3		385.6		335.6	50				
Inspection	11	7.8		3.2		3.2					
Furniture And Fixtures		0		0							
Other		0		0							
Total	2782.1	1502.1	0	1280	0	355	50	175	700	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	172	172		0							
City Bond Proceeds-Prior Yrs	352	352		0							
General Operating	1406.6	226.6		1180		255	50	175	700		
Photo Enforcement Fund		0		0							
County Funding TBD	100	0		100		100					
State Funding	751.5	751.5		0							
Federal/Other Funding		0		0							
Total Revenue	2782.1	1502.1	0	1280	0	355	50	175	700	0	0

D: Project Description and Justification:

FY2012: 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, replacement of the stage at Alice B. McCullough Field and construction of a skate park and on-going park amenity replacements and repairs. 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.

FY2016: Funding to replace loose playground mulch with bonded rubber surface.

FY2017: Funding to install an artificial turf athletic field.

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

Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	1783.1
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	19.174
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	80	0	0	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						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	140	60	0	80	80	0	0	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 14	80
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**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	272.5	242.5		30							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other EQUIPMENT ACQUISITION	70	70		0							
Total	342.5	312.5	0	30	0						

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	110	110		0							
General Operating	232.5	202.5		30							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	342.5	312.5	0	30	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:

FY2012-FY2013: 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 14	
Re-Authorization From Prior Years Remaining Balance	49.619
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	57.9	57.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	188.8		0							
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	253.7	253.7	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	110.2	110.2		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	143.5	143.5		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	253.7	253.7	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. Alleys to be completed by Spring 2013.

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 14	
Re-Authorization From Prior Years Remaining Balance	110.2
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: **URB AND GUTTER IMPROVEMENTS** Project Number: **PW** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	740	440	65	235	30	30	35	35	35	35	35
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	759.5	459.5	65	235	30	30	35	35	35	35	35

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

City Bond Proceeds 2011	85	25	30	30	30						
City Bond Proceeds 2007	25	25		0							
City Bond Proceeds-Prior Yrs	320.5	320.5		0							
General Operating	294	89		205		30	35	35	35	35	35
Photo Enforcement Fund	30	0	30	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	5	0	5	0							
Total Revenue	759.5	459.5	65	235	30	30	35	35	35	35	35

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.

FY2013: An additional \$5K is expected from the Walgreens Developer for ADA curb improvements at Route 1 property.

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 14	30
Re-Authorization From Prior Years Remaining Balance	53.234
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	903.3	518.3	45	340	45	45	50	50	50	50	50
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	903.3	518.3	45	340	45	45	50	50	50	50	50

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

City Bond Proceeds 2011	130	40	45	45	45						
City Bond Proceeds 2007	40	40		0							
City Bond Proceeds-Prior Yrs	105	105		0							
General Operating	628.3	333.3		295		45	50	50	50	50	50
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	903.3	518.3	45	340	45	45	50	50	50	50	50

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 14	45
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: STREET REPAIRS & SAFETY IMPROV. PROG. Project Number: PW Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	15	15	0	0							
Land Acquisition		0	0	0							
Site Improvement		0	0	0							
Construction	493	213	0	280		40	40	40	40	40	40
Inspection		0	0	0							
Furniture And Fixtures		0	0	0							
Other		0	0	0							
Total	508	228	0	280	0	40	40	40	40	40	40

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

City Bond Proceeds 2011		0	0	0							
City Bond Proceeds 2007		0	0	0							
City Bond Proceeds-Prior Yrs		0	0	0							
General Operating	508	228	0	280		40	40	40	40	40	40
Photo Enforcement Fund		0	0	0							
County Funding		0	0	0							
State Funding		0	0	0							
Federal/Other Funding		0	0	0							
Total Revenue	508	228	0	280	0	40	40	40	40	40	40

D: Project Description and Justification:

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

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

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	428
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	184.072
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	263.5	0	0	0	0	0	0

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

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						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	763.5	500	0	263.5	263.5	0	0	0	0	0	0

D: Project Description and Justification:

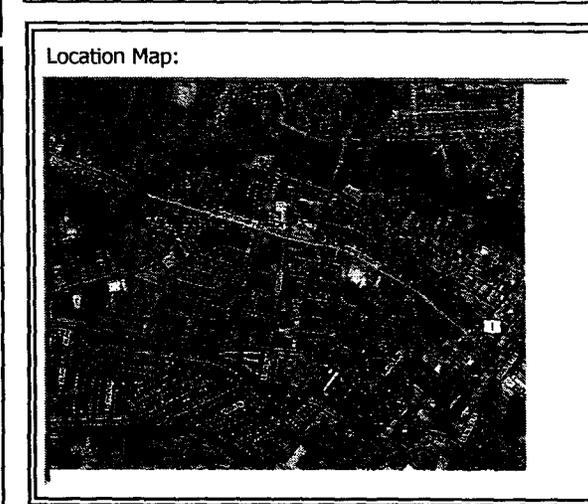
FY2014: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Second Street to Fourth Street and from Tenth Street to Patuxent Road. The priority for this street improvement was based on non-destructive testing 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 14	263.5
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	142.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	150	150	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	150	150		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	150	150	0								

D: Project Description and Justification:

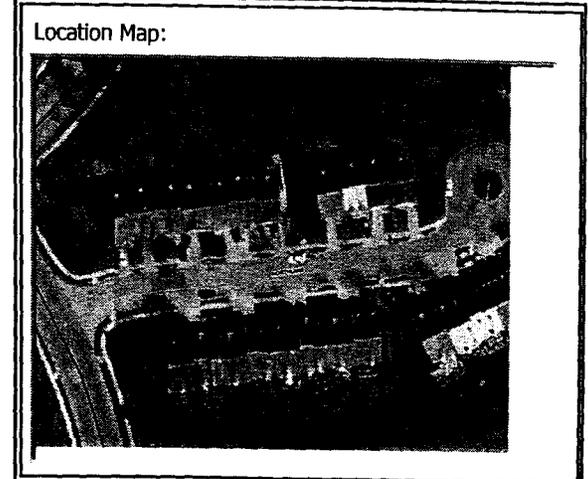
FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Northlake Court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction to be completed in Spring 2013.

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

Date First In CIP	2008
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	150
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	44.5	0		44.5		44.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	2215	0	40	2175		2045					
Inspection	12.5	0		12.5		12.5					
Furniture And Fixtures		0		0							
Other		0		0							
Total	2272	0	40	2232	0	2102	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	2232	0		2232		2102					
Photo Enforcement Fund	40	0	40	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2272	0	40	2232	0	2102	0	0	0	0	0

D: Project Description and Justification:

FY2013 - FY2015: 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, i.e., Seventh Street from Main Street to Talbott Avenue, Van Dusen Road from Killbarron to Contee Road.

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

Date First In CIP	2009
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	2232
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	40
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	150	117.5		32.5	32.5						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	150	117.5	0	32.5	32.5	0	0	0	0	0	0

D: Project Description and Justification:

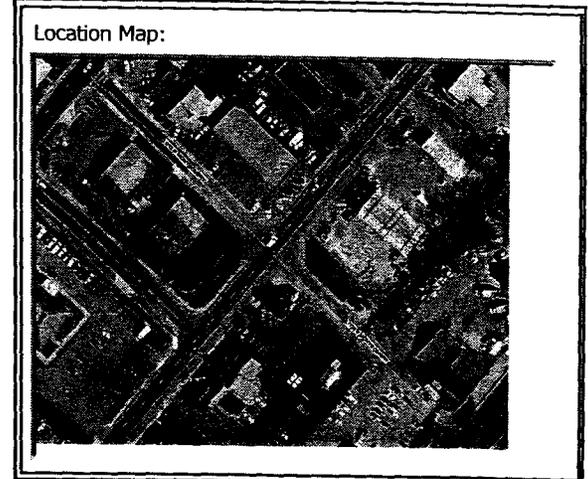
FY2014: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Little Montgomery Street between First and Second Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. NOTE: \$117.5K is from FY2012 GOB transfer and is shown in the Thru FY12 column.

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 14	150
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	111.5	51		60.5	60.5						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	111.5	51	0	60.5	60.5	0	0	0	0	0	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011	60.5	0		60.5	60.5						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	51	51		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	111.5	51	0	60.5	60.5	0	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.

FY2014: 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 14	60.5
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: **ASHFORD BOULEVARD IMPROVEMENTS** Project Number: **PW** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	53.5	37		16.5			16.5				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	632	344		288			288				
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	685.5	381	0	304.5	0	0	304.5	0	0	0	0

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

City Bond Proceeds 2011	381	381		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	304.5	0		304.5		304.5					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	685.5	381	0	304.5	0	0	304.5	0	0	0	0

D: Project Description and Justification:

FY2012: 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. Construction to be completed in Spring of 2013.

FY2016: 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	2011
Last Fiscal Years Cost Estimate	685.5
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	381
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:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	41.5	41.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	290	290		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	331.5	331.5	0	0	0	0	0	0	0	0	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011	331.5	331.5		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	331.5	331.5	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2012: 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. Construction to be completed in Summer 2013.

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

Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	331.5
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	331.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	35		105							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	140	35	0	105	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	140	35		105							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	140	35	0	105	0						

D: Project Description and Justification:

FY2014 through FY2018: 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.

This project will be moved to Public Works operating budget beginning in FY2014.

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

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	140
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	11.611
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: CONCORD AVENUE IMPROVEMENTS Project Number: PW2-068 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	10.9	10.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	198		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	208.9	208.9	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	208.9	208.9		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	208.9	208.9	0								

D: Project Description and Justification:

FY2012: 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. Construction to be completed in Summer 2013.

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

Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	208.9
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	208.9
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: **PW** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	150	0	50	100							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1800	0	190	1610	360						
Inspection	10	0		10							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Legal	40	0	40	0							
Total	2000	0	280	1720	360	0	0	0	0	0	0

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

City Bond Proceeds 2011	270	90		180	180						
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding	1910	190	1720	3440	180						
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2180	280	1720	180	360	0	0	0	0	0	0

D: Project Description and Justification:

FY2012 - FY2014: 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 \$180K is a matching grant for the CDBG project which will include sidewalk, curb & gutter and overlay and a signal at Lafayette & Bowie Road.

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

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	2000
Appropriation Request FY 14	360
Re-Authorization From Prior Years Remaining Balance	280
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PRINCE GEORGE STREET IMPROVEMENTS Project Number: PW2-070 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	18	0	18	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	0	198	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	216	0	216	0	0	0	0	0	0	0	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011	216	0	216	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	216	0	216	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2013: 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. Completed in the Fall of 2012.

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

Date First In CIP	2011
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	216
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	216
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PATUXENT ROAD IMPROVEMENTS Project Number: PW Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	16.5	0	16.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	154.5	0	154.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	171	0	171	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	171	0	171	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	171	0	171	0							

D: Project Description and Justification:

FY2013: Funding is provided 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. Completed in the Fall of 2012.

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

Date First In CIP	2010
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	171
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	171
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: DORSET ROAD IMPROVEMENTS

Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	175	0	25	150				150			
Land Acquisition	0	0		0							
Site Improvement		0		0							
Construction	1438	0	225	1213				1213			
Inspection	20	0		20				20			
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Legal	20	0		20				20			
Total	1653	0	250	1403	0	0	0	1403	0	0	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011	250	0	250	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding	1363	0		1363				1403			
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1613	0	250	1363	0	0	0	1403	0	0	0

D: Project Description and Justification:

FY2013: 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. Completed in the Fall of 2012.

FY2017: This phase of the 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.

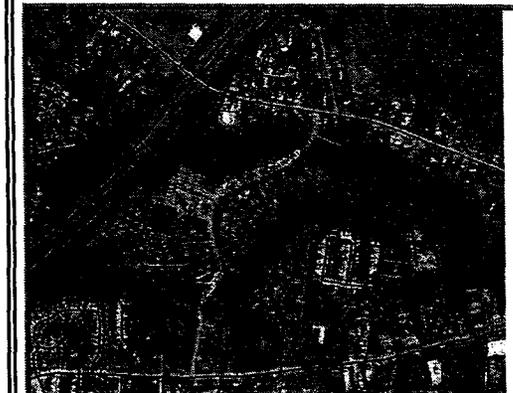
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1994
Date of First Appropriation	1995
Last Fiscal Years Cost Estimate	1435.9
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	250
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: PUBLIC WORKS FACILITY Project Number: PW Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	266.6	264.6		2			2				
Land Acquisition	515	515		0							
Site Improvement	50.7	50.7		0							
Construction	1982.8	1697.8		285	5		285				
Inspection	27	27		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Legal. Furniture	0.6	0.6		0							
Total	2842.7	2555.7	0	287	5	0	287	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	708.4	708.4		0							
General Operating	941	654		287	5		287				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	300	300		0							
Federal/Other Funding	893.3	893.3		0							
Total Revenue	2842.7	2555.7	0	287	5	0	287	0	0	0	0

D: Project Description and Justification:

The existing Public Works Facility is situated on 2.5 acres of land. The new facility was completed in November 2003. \$893.3 Undesignated Reserve.

FY2014: This phase provides for the completion of the parking lot improvements.

FY2016: This phase provides for the design and construction of separate storage areas. The storage areas will allow for construction materials (stone, sand, cold mix, mulch, etc.) to be stored without cross-contamination.

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

Date First In CIP	1988
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	2555.7
Appropriation Request FY 14	5
Re-Authorization From Prior Years Remaining Balance	20
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: BARKMAN KAISER PUBLIC SAFETY COMPLEX Project Number: PW4-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	606	606		0							
Land Acquisition	2500	2500		0							
Site Improvement	1150	1000	150	0							
Construction	3774.2	3774.2		0							
Inspection	100	100		0							
Furniture And Fixtures	100	100		0							
Other <u>IT</u>	371	371		0							
Total	8601.2	8451.2	150	0	0	0	0	0	0	0	0

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

				YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011		0								
City Bond Proceeds 2007	3503	3503								
City Bond Proceeds-Prior Yrs	16	16								
General Operating	1374.7	1337.2	37.5							
Photo Enforcement Fund		0								
County Funding		0								
State Funding	2595	2595								
Federal/Other Funding	1112.5	1000	112.5							
Total Revenue	8601.2	8451.2	150	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 to convert the old sanctuary into a Community Room was completed in the summer of 2011.

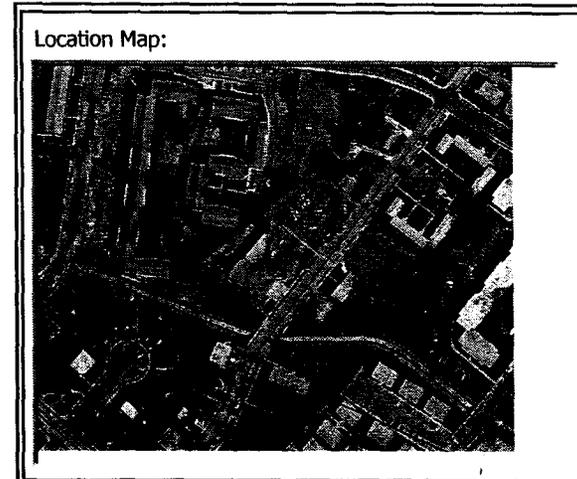
In FY2013 the City received a federal grant for hazard mitigation flood proofing.

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 14	
Re-Authorization From Prior Years Remaining Balance	150
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	10.5	0	10.5	0							
Land Acquisition	1357.5	1357.5		0							
Site Improvement	95	95		0							
Construction	629.227	362.727	266.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2092.227	1815.227	277	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	40	40		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	117.727	117.727		0							
Photo Enforcement Fund	1934.5	1657.5	277	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2092.227	1815.227	277	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.

FY2013: Upgrades to the water service, a fire sprinkler system and a storage facility were completed.

E. Appropriation and Expenditure Data (\$00'S)

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	1815.22
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	60.772
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

Summary of Projects Unfunded - Fiscal Years 2014 - 2019

				Needed to Complete the Project			Fiscal Year 2014			Fiscal Year 2015 and Beyond						
Project Name	Est Total Cost	Thru FY12	Est FY13	Total Cost	Funding Source(s)		Total Cost 14	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total 15	Total 16	Total 17	Total 18	Total 19	Beyond 6 Years	
Funded: No																
ES1-003 FLOODPLAIN STUDY	599.1	599.1	0	0	0	0	0	0	0	0	0	0	0	0	0	F-44
PR4-011 LAUREL MUNICIPAL	6691.4	691.4	0	6000	0	6000	0	0	0	0	6000	0	0	0	0	F-45
PR6-004 RIVERFRONT PARK I	1304.4	1264.4	0	40	40	0	0	0	0	40	0	0	0	0	0	F-46
PR6-009 RIVERFRONT PARK	493.5	0	0	493.5	0	493.5	0	0	0	493.5	0	0	0	0	0	F-47
PW1-013 STORMWATER MAN	210	60	0	150	150	0	0	0	0	30	30	30	30	30	0	F-48
PW2-009 MAIN STREET IMPR	2482.2	1549.2	0	933	933	0	0	0	0	0	0	933	0	0	0	F-49
PW2-017 FOURTH STREET IM	767.4	551.4	0	216	216	0	0	0	0	0	0	216	0	0	0	F-50
PW2-030 LAURELTON DRIVE	420	266	0	154	154	0	0	0	0	0	0	0	0	0	154	F-51
PW2-032 KALMIA DRIVE IMPR	366	266	0	100	100	0	0	0	0	0	0	0	0	0	100	F-52
PW2-033 FAIRLAWN AVENUE	308	221	0	87	87	0	0	0	0	0	0	0	0	0	87	F-53
PW2-034 ALAN DRIVE IMPRO	489	343	0	146	146	0	0	0	0	0	0	0	0	0	146	F-54
PW2-038 EIGHTH STREET IM	1425	580	0	845	845	0	0	0	0	0	0	0	0	0	845	F-55
PW2-045 ST MARY'S PLACE I	205.3	149.3	0	56	56	0	0	0	0	0	0	0	0	0	56	F-56
PW2-047 TENTH STREET IMP	302	261	0	41	41	0	0	0	0	0	0	0	41	0	0	F-57
PW2-048 WARD STREET IMP	292	225	0	67	67	0	0	0	0	0	0	0	0	0	67	F-58
PW2-049 LAUREL OAKS LANE	309	220	0	89	89	0	0	0	0	0	0	0	0	0	89	F-59
PW2-050 CARISSA LANE IMP	232	160	0	72	72	0	0	0	0	0	0	0	0	0	72	F-60
PW2-054 NINTH STREET IMP	583.5	198	0	385.5	385.5	0	0	0	0	385.5	0	0	0	0	0	F-61
PW2-055 PHAIR PLACE IMPR	108.5	51	0	57.5	57.5	0	0	0	0	0	0	0	0	0	57.5	F-62
PW2-060 LAUREL PLACE IMP	225	0	0	225	225	0	0	0	0	225	0	0	0	0		F-63

				Needed to Complete the Project			Fiscal Year 2014			Fiscal Year 2015 and Beyond						
Project Name	Est Total Cost	Thru FY12	Est FY13	Total Cost	Funding Source(s)		Total Cost 14	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total 15	Total 16	Total 17	Total 18	Total 19	Beyond 6 Years	
PW2-061 WOODRUFF COURT	93	0	0	93	93	0	0	0	0	93	0	0	0	0		F-64
PW2-062 ASHFORD PLACE IM	151	0	0	151	151	0	0	0	0	0	151	0	0	0		F-65
PW2-063 OXFORD DRIVE IMP	385.5	0	0	385.5	385.5	0	0	0	0	0	385.5	0	0	0		F-66
PW2-064 ASHFORD COURT I	151	0	0	151	151	0	0	0	0	0	151	0	0	0		F-67
PW2-065 ERICA COURT IMPR	93	0	0	93	93	0	0	0	0	93	0	0	0	0		F-68
PW2-066 LOTUS COURT IMP	93	0	0	93	93	0	0	0	0	93	0	0	0	0		F-69
PW2-067 HYACINTH COURT I	93	0	0	93	93	0	0	0	0	93	0	0	0	0		F-70
PW2-071 CHERRY LANE IMPR	1434.8	0	0	1434.8	1434.8	0	0	0	0	717.4	717.4	0	0	0		F-71
PW2-073 CAMBRIDGE CIRCL	285.5	0	0	285.5	285.5	0	0	0	0	0	0	0	285.5	0		F-72
PW2-074 SHANNON AVENUE	242.5	0	0	242.5	242.5	0	0	0	0	0	0	0	242.5	0		F-73
PW2-075 CHERRYWOOD DRI	288.5	0	0	288.5	288.5	0	0	0	0	0	0	0	288.5	0		F-74
PW2-076 LEXINGTON AVENU	240.5	0	0	240.5	240.5	0	0	0	0	0	0	0	240.5	0		F-75
PW2-077 AVONDALE STREET	195.5	0	0	195.5	195.5	0	0	0	0	0	0	0	195.5	0		F-76
Total for Group	21560	7655.8	0	13904	7410.8	6493.5	0	0	0	2263	7435	1179	1324	30	1674	

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	599.1	599.1		0							
Federal/Other 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 identified 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 can be used by Prince George's County, WSSC, the Maryland Department of Natural Resources and the City of Laurel in the development of a Flood Management Plan.

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

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 14	
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: LAUREL MUNICIPAL POOL Project Number: PR4 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	6000	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	301.2	301.2		0							
General Operating	63.9	63.9		0							
Photo Enforcement Fund	289.5	289.5		0							
County Funding Othe	6037	37		6000			6000				
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	6691.6	691.6	0	6000	0	0	6000	0	0	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.

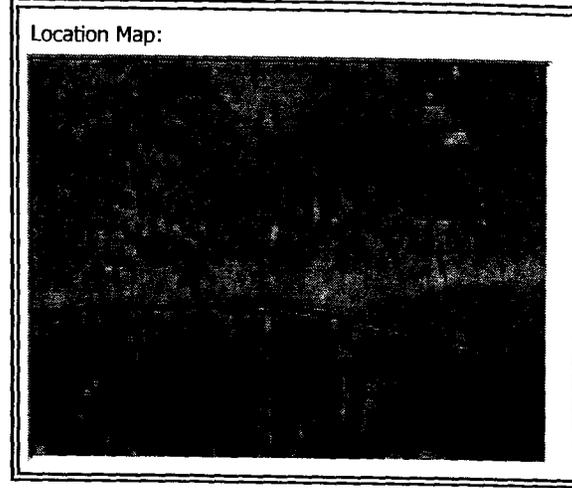
FY2016 and BEYOND 6 YEARS future expenditures will be to evaluate the need for a new facility and to designate funding for a new facility. An evaluation will include the possibility of rebuilding on the existing site or exploring a new site. Future construction must consider floodplain restrictions if 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 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	173.3	173.3		0							
Land Acquisition	10.7	10.7		0							
Site Improvement	612	572		40		40					
Construction	454.6	454.6		0							
Inspection	43	43		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Legal	10.8	10.8		0							
Total	1304.4	1264.4	0	40	0	40	0	0	0	0	0

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

				YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011		0	0							
City Bond Proceeds 2007		0	0							
City Bond Proceeds-Prior Yrs	297	297	0							
General Operating	140	100	40		40					
Photo Enforcement Fund		0	0							
County Funding		0	0							
State Funding	867.4	867.4	0							
Federal/Other Funding		0	0							
Total Revenue	1304.4	1264.4	0	0	40	0	0	0	0	0

D: Project Description and Justification:

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

FY2011 - Renovation project was completed in Fall 2010.

FY2011 - 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.

FY2015 - Expand the overlook area.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	493.5	0		493.5		493.5					
Federal/Other Funding		0		0							
Total Revenue	493.5	0	0	493.5	0	493.5	0	0	0	0	0

D: Project Description and Justification:

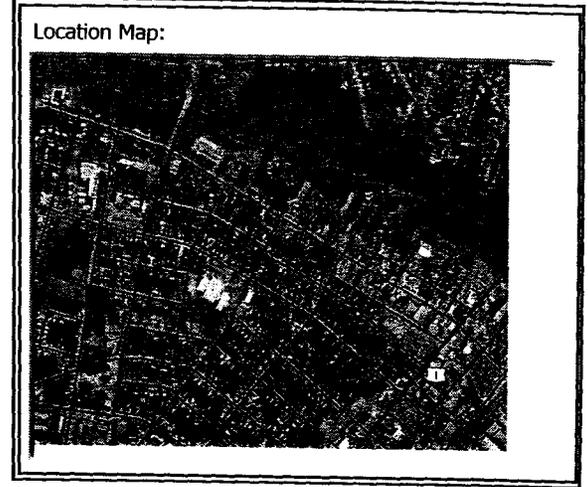
FY2015 funding is designated for the extension of Riverfront Park eastward from U.S. Route 1 along the Patuxent River to Route 198. Within this new section of the park, a trail system is proposed to link the existing trail to the Train Station and the Laurel Golf and Recreation Center site. Property 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 Expendure D (\$000'S)

Date First In CIP	1995
Date of First Appropriation	
Last Fiscal Years Cost Estimate	493.5
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	210	60	0	150		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	30	30	30	30	30	0

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
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	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	210	60	0	150	0	30	30	30	30	30	0

D: Project Description and Justification:

The purpose of this project is to explore the feasibility of the City of Laurel taking 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.

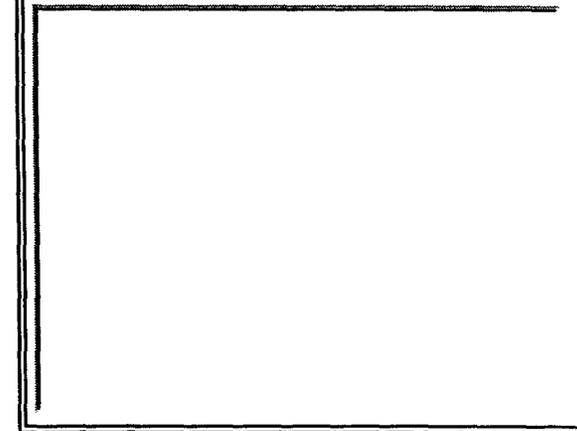
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation _____
 Last Fiscal Years Cost Estimate 210
 Appropriation Request FY 14 _____
 Re-Authorization From Prior Years Remaining Balance _____
 Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total _____

Location Map:



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	933	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	333.2	333.2		0							
General Operating	1369.4	436.4		933			933				
Photo Enforcement Fund		0		0							
County Funding	779.6	779.6		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2482.2	1549.2	0	933	0	0	0	933	0	0	0

D: Project Description and Justification:

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

The FY2005 and FY2006 Phases of this project provided select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Route 1 northbound to 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.

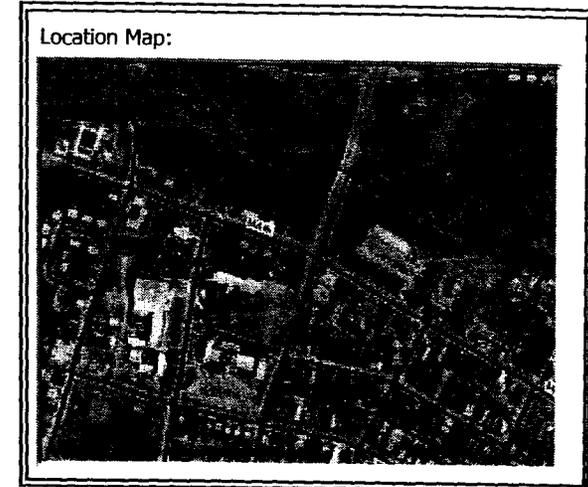
FY2017: Funding is provided for select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt

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 14	
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: **PW2-017** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	57	39		18				18			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	704.4	506.4		198				198			
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	767.4	551.4	0	216	0	0	0	216	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	400	400		0				18			
City Bond Proceeds-Prior Yrs		0		0							
General Operating	367.4	151.4		216				198			
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	767.4	551.4	0	216	0	0	0	216	0	0	0

D: Project Description and Justification:

FY2011: 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.

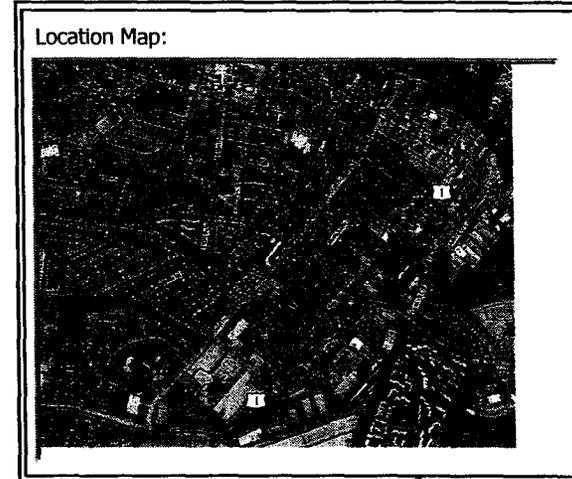
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Montgomery Street and the River.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **AURELTON DRIVE IMPROVEMENTS** Project Number: **PW** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	31.6	31.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	380.9	226.9		154							154
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	420	266	0	154	0	0	0	0	0	0	154

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	266	266		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	154	0		154							154
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	420	266	0	154	0	0	0	0	0	0	154

D: Project Description and Justification:

FY2008: 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 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.

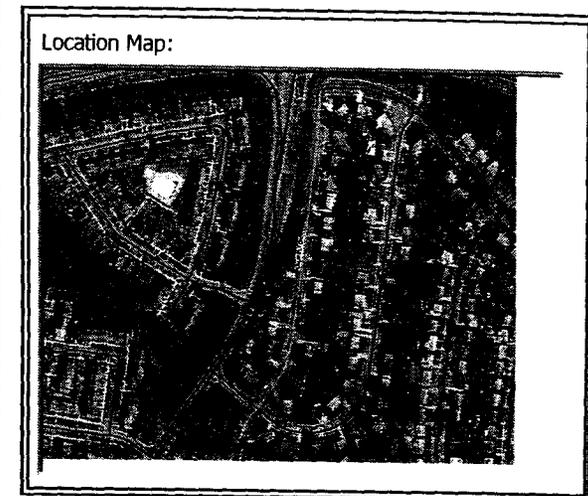
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurelton Drive.

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 14	
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: **02/08/2012**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	30.6	30.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	327.8	227.8		100							100
Inspection	7.6	7.6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	366	266	0	100	0	0	0	0	0	0	100

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	266	266		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	100	0		100							100
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	366	266	0	100	0	0	0	0	0	0	100

D: Project Description and Justification:

FY2008: 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.

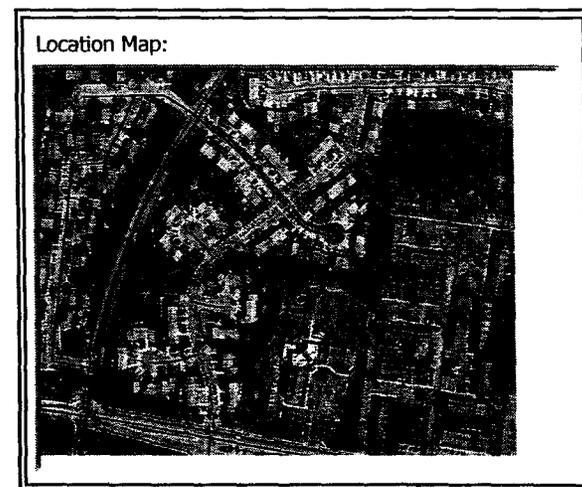
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Kalmia Drive.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	25.5	25.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	276.3	189.3		87							87
Inspection	6.2	6.2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	308	221	0	87	0	0	0	0	0	0	87

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	221	221		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	87	0		87							87
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	308	221	0	87	0	0	0	0	0	0	87

D: Project Description and Justification:

FY2008: 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.

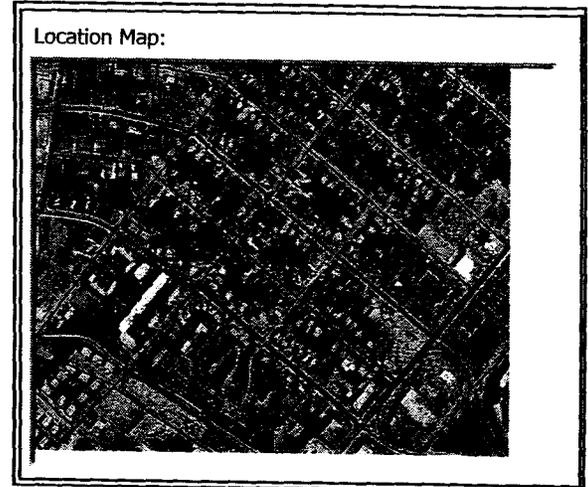
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Fairlawn Avenue.

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 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	39.5	39.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	439.7	293.7		146							146
Inspection	9.8	9.8		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	489	343	0	146	0	0	0	0	0	0	146

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	343	343		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	146	0		146							146
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	489	343	0	146	0	0	0	0	0	0	146

D: Project Description and Justification:

FY2008: 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.

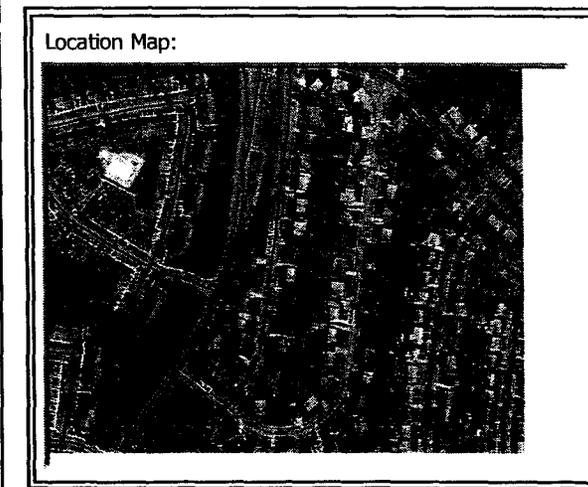
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Alan Drive.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	62.7	62.7		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1349.1	504.1		845							845
Inspection	13.2	13.2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1425	580	0	845	0	0	0	0	0	0	845

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	580	580		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	845	0		845							845
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1425	580	0	845	0	0	0	0	0	0	845

D: Project Description and Justification:

FY2008: 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.

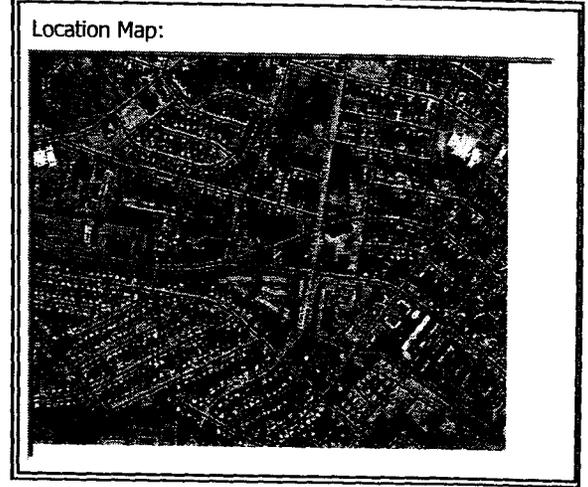
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Eighth Street.

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 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	6.8	6.8		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	196	140		56							56
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	205.3	149.3	0	56	0	0	0	0	0	0	56

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	149.3	149.3		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	56	0		56							56
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	205.3	149.3	0	56	0	0	0	0	0	0	56

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.

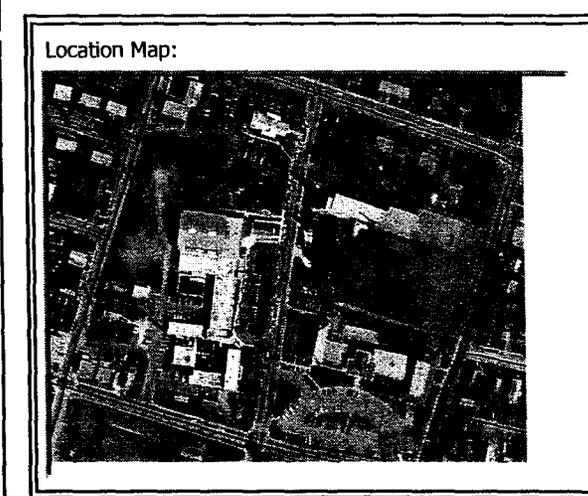
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of St Mary's Place.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	22	22		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	280	239		41					41		
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	302	261	0	41	0	0	0	0	41	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	220	220		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	82	41		41					41		
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	302	261	0	41	0	0	0	0	41	0	0

D: Project Description and Justification:

FY2011: 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.

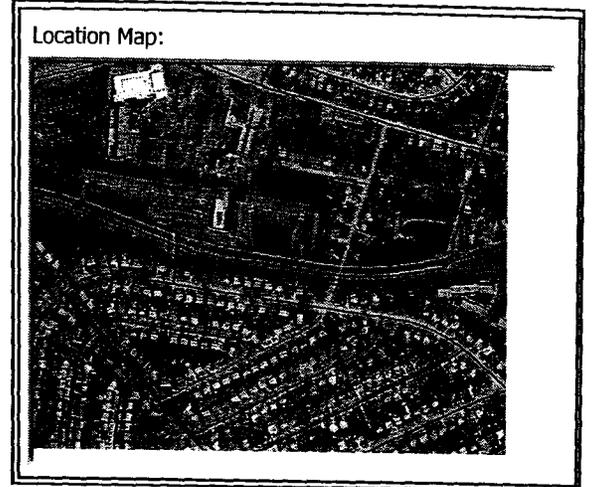
FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between Montgomery Street and 11th Street.

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 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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 2011		0		0							
City Bond Proceeds 2007	225	225		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	67	0		67							67
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	292	225	0	67	0	0	0	0	0	0	67

D: Project Description and Justification:

FY2008: 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.

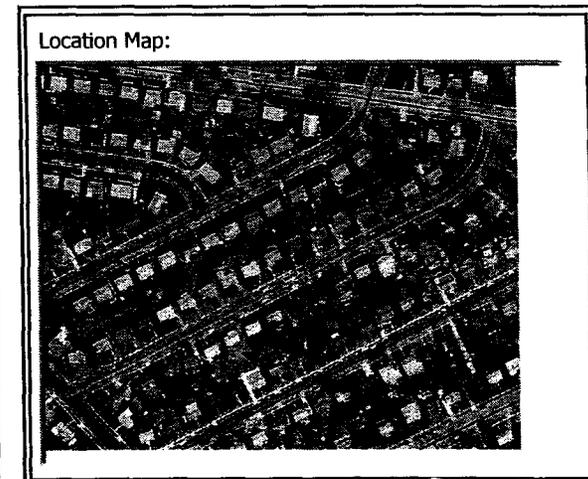
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Ward Street.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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 2011		0		0							
City Bond Proceeds 2007	220	220		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	89	0		89							89
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	309	220	0	89	0	0	0	0	0	0	89

D: Project Description and Justification:

FY2009: 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 phase was completed in the Summer of 2009.

Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurel Oaks Lane.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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 2011		0		0							
City Bond Proceeds 2007	160	160		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	72	0		72							72
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	232	160	0	72	0	0	0	0	0	0	72

D: Project Description and Justification:

FY2009: 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 phase was completed in the Summer of 2009.

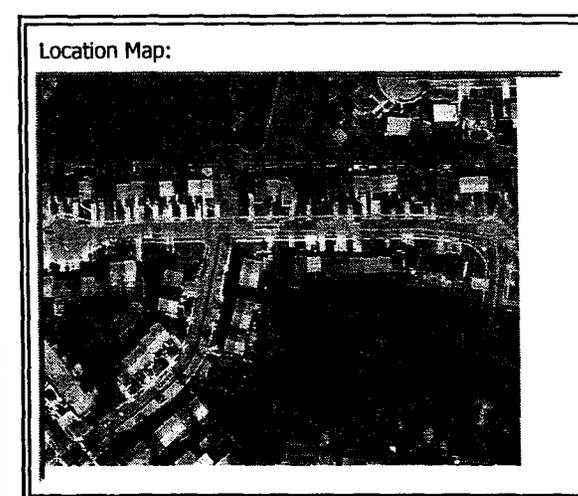
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Carissa Lane.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: NINTH STREET IMPROVEMENTS

Project Number: PW Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	385.5	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	583.5	198		385.5		385.5					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	583.5	198	0	385.5	0	385.5	0	0	0	0	0

D: Project Description and Justification:

FY2015: 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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	108.5	51		57.5							57.5
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	108.5	51	0	57.5	0	0	0	0	0	0	57.5

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	108.5	51		57.5							57.5
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	108.5	51	0	57.5	0	0	0	0	0	0	57.5

D: Project Description and Justification:

FY2011: 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 phase was completed in Summer 2010.

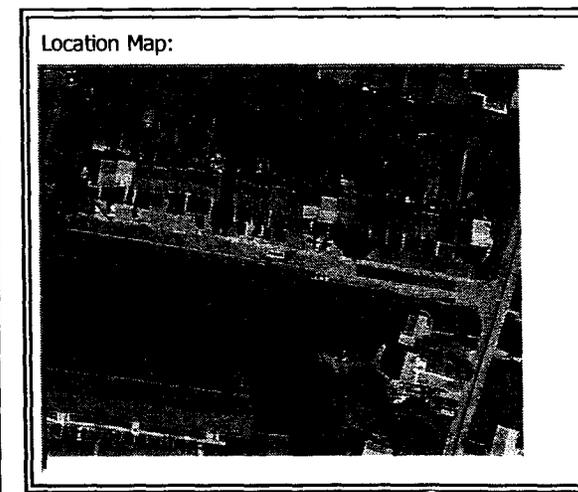
Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Phair Place.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **AUREL PLACE IMPROVEMENTS** Project Number: **PW1** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	225	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	225	0		225		225					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	225	0	0	225	0	225	0	0	0	0	0

D: Project Description and Justification:

FY2015: 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 14: _____

Re-Authorization From Prior Years Remaining Balance: _____

Impact of Revision: _____

F. Fiscal Impact

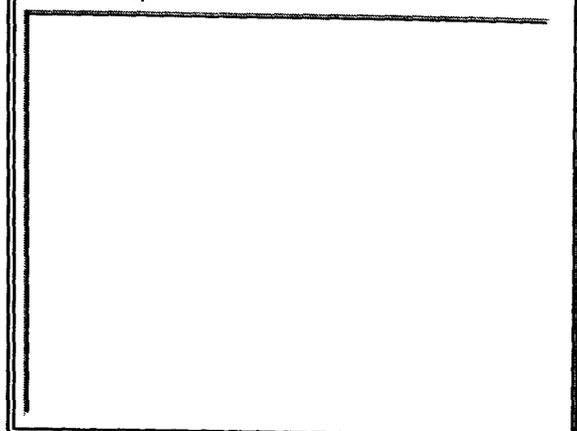
Debt Amortization: _____

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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	93	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	93	0		93		93					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	0	93	0	0	0	0	0

D: Project Description and Justification:

FY2015: 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 14	
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: SHFORD PLACE IMPROVEMENTS Project Number: PW Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	151	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	151	0		151			151				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	151	0	0	151	0	0	151	0	0	0	

D: Project Description and Justification:

FY2016: 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 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	385.5	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	385.5	0		385.5			385.5				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	385.5	0	0	385.5	0	0	385.5	0	0	0	

D: Project Description and Justification:

FY2016: 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 14	
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: **PW** Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	151	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	151	0		151			151				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	151	0	0	151	0	0	151	0	0	0	

D: Project Description and Justification:

FY2016: 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.

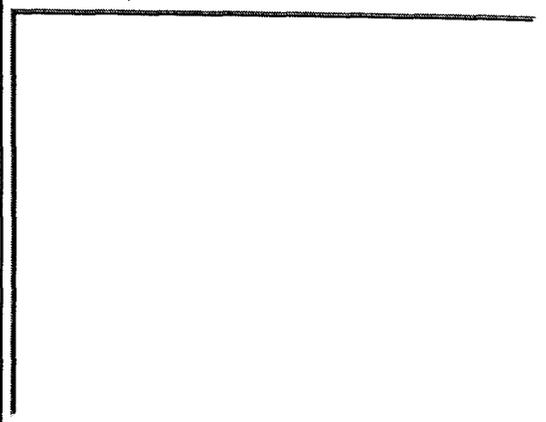
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2011
Date of First Appropriation	
Last Fiscal Years Cost Estimate	151
Appropriation Request FY 14	
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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	93	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	93	0		93		93					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	0	93	0	0	0	0	0

D: Project Description and Justification:

FY2015: 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 14 _____

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: PW Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	93	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	93	0		93		93					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	0	93	0	0	0	0	0

D: Project Description and Justification:

FY2015: 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 14: _____

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 FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	93	0	0	0	0	

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
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					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	0	93	0	0	0	0	

D: Project Description and Justification:

FY2015: 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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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	717.4	717.4	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	1434.8	0		1434.8		717.4	717.4				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1434.8	0	0	1434.8	0	717.4	717.4	0	0	0	

D: Project Description and Justification:

FY2015: 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: 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.

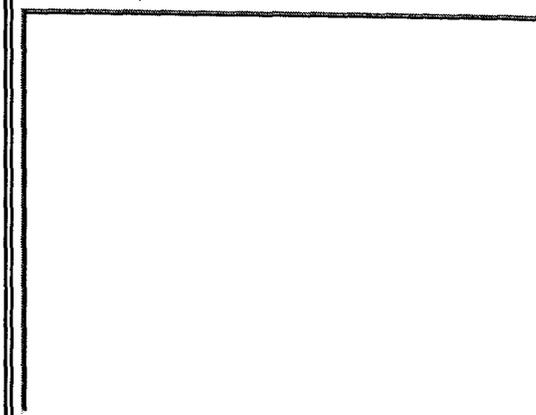
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2011
Date of First Appropriation	
Last Fiscal Years Cost Estimate	1434.8
Appropriation Request FY 14	
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: CAMBRIDGE CIRCLE IMPROVEMENTS Project Number: PW2-073 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	20	0		20					20		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	265.5	0		265.5					265.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	285.5	0	0	285.5	0	0	0	0	285.5	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	285.5	0		285.5					285.5		
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	285.5	0	0	285.5	0	0	0	0	285.5	0	

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP 2013

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 14 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	17	0		17					17		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	225.5	0		225.5					225.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	242.5	0	0	242.5	0	0	0	0	242.5	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	242.5	0		242.5					242.5		
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	242.5	0	0	242.5	0	0	0	0	242.5	0	

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP: 2013

Date of First Appropriation: _____

Last Fiscal Years Cost Estimate: _____

Appropriation Request FY 14: _____

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: CHERRYWOOD DRIVE IMPROVEMENTS Project Number: PW2-075 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	21.5	0		21.5					21.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	267	0		267					267		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	288.5	0	0	288.5	0	0	0	0	288.5	0	

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

	TOTAL	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	288.5	0		288.5					288.5		
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	288.5	0	0	288.5	0	0	0	0	288.5	0	

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP 2013

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 14 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	17.5	0		17.5					17.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	223	0		223					223		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	240.5	0	0	240.5	0	0	0	0	240.5	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	240.5	0		240.5					240.5		
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	240.5	0	0	240.5	0	0	0	0	240.5	0	

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

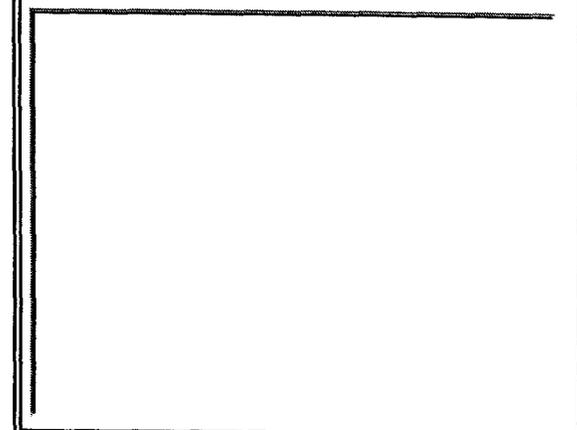
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2013
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	_____
Appropriation Request FY 14	_____
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: AVONDALE STREET IMPROVEMENTS Project Number: PW2-077 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	13.75	0		13.75					13.75		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	181.75	0		181.75					181.75		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	195.5	0	0	195.5	0	0	0	0	195.5	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	195.5	0		195.5					195.5		
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	195.5	0	0	195.5	0	0	0	0	195.5	0	

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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

Date First In CIP 2013

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 14 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

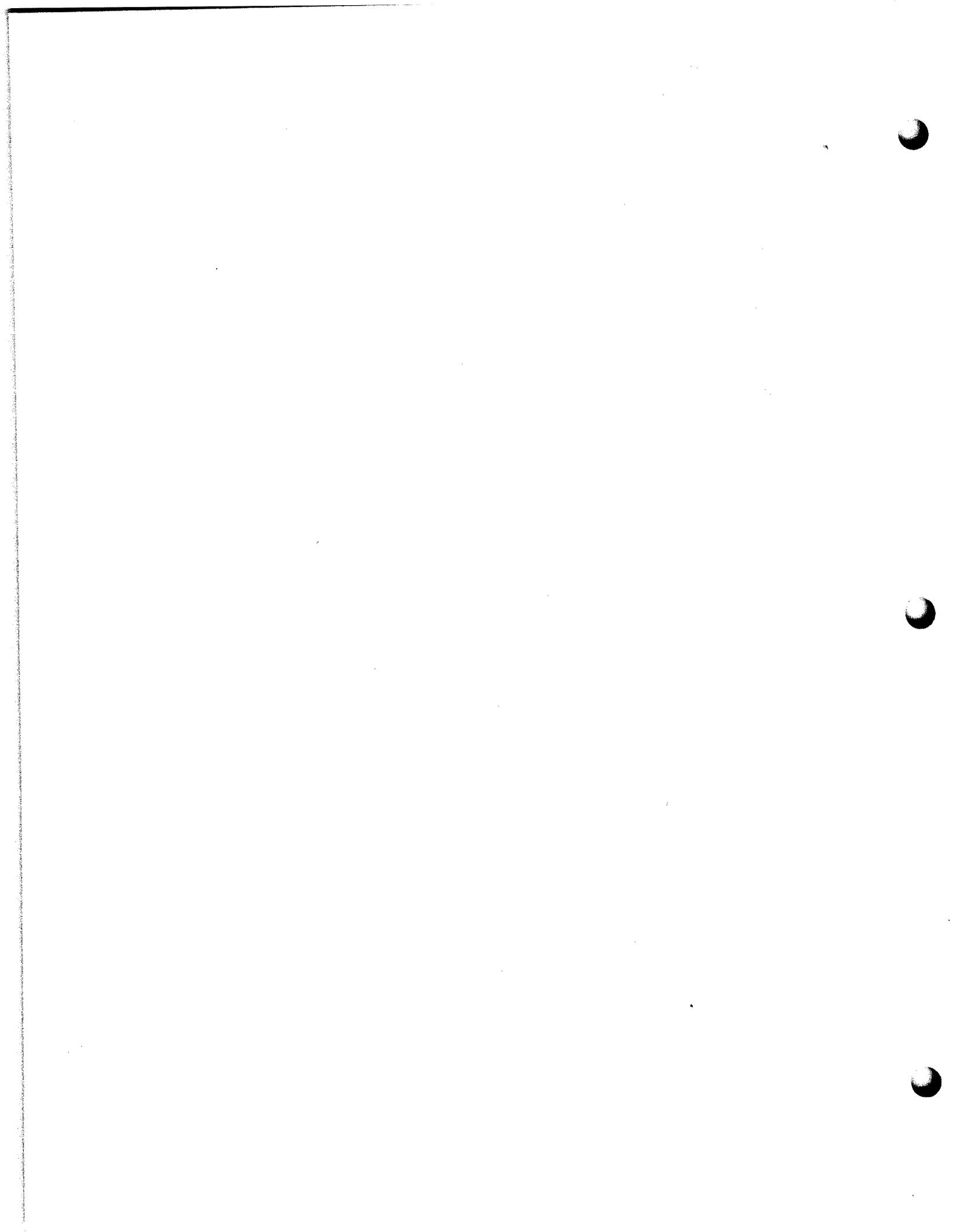
Revenues _____

Total _____

Location Map:



COMPLETED PROJECTS



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	30	30		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other 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 (\$00'S)

Date First In CIP	2006
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	30
Appropriation Request FY 14	
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: FACILITY SENIOR CITIZEN CENTER Project Number: ED4-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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							
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							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other 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.

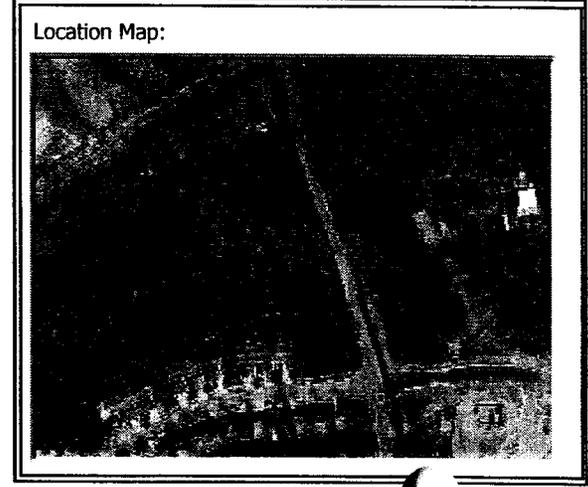
Additional funding in future years is expected from Prince George's County through their Capital Improvement Program, for design engineering and construction of a regional senior citizens center for the Greater Laurel-Beltsville areas. The site has been selected near the Laurel Regional Hospital and construction is underway. The building was 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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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							
Photo Enforcement Fund	71.1	71.1		0							
County Funding	22	22		0							
State Funding		0		0							
Federal/Other 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.

The City no longer operates the Senior Programs out of the Phelps Center. No further funding is required.

E. Appropriation and Expenditure Data (\$00'S)

Date First In CIP	1994
Date of First Appropriation	1994
Last Fiscal Years Cost Estimate	108.1
Appropriation Request FY 14	
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: MCCULLOUGH FIELD IMPROVEMENTS Project Number: PR6-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY14	FY15	FY16	FY17	FY18	FY19	Yr 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	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
				FY14	FY15	FY16	FY17	FY18	FY19	Yr 6
City Bond Proceeds 2011		0	0							
City Bond Proceeds 2007	209	209	0							
City Bond Proceeds-Prior Yrs	57.6	57.6	0							
General Operating	140	140	0							
Photo Enforcement Fund	331.2	331.2	0							
County Funding		0	0							
State Funding		0	0							
Federal/Other Funding		0	0							
Total Revenue	737.8	737.8	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.

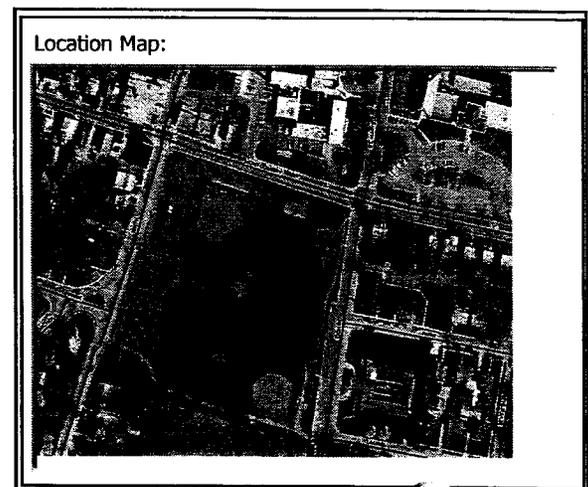
Construction completed in summer 2008.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LAFAYETTE AVENUE IMPROVEMENTS Project Number: PW2 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
Planning/Engineering	45	45		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	680	380		300					300		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	725	425	0	300	0	0	0	0	300	0	0

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

				YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 6
City Bond Proceeds 2011		0	0							
City Bond Proceeds 2007	100	100	0							
City Bond Proceeds-Prior Yrs		0	0							
General Operating	25	25	0							
Photo Enforcement Fund		0	0							
County Funding		0	0							
State Funding CDBG	300	300	0					300		
Federal/Other Funding		0	0							
Total Revenue	425	425	0	0	0	0	0	300	0	0

D: Project Description and Justification:

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

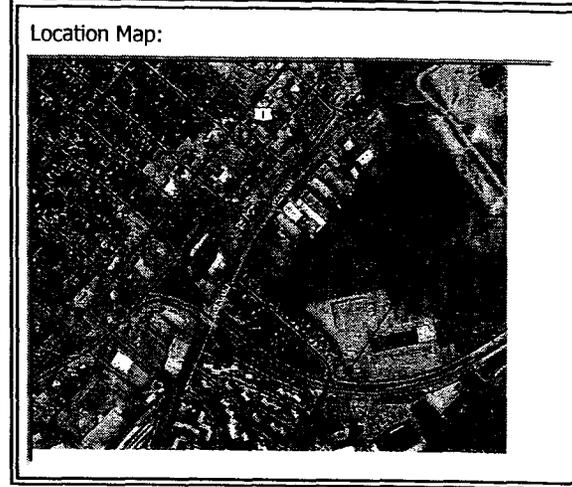
CDBG funding was approved for FY2009 in the amount of \$100K. The final phase of this street was completed in the Spring of 2010.

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 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	15	15		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	15	15	0								

D: Project Description and Justification:

This project addresses landscaping and street aesthetics.

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

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	15
Appropriation Request FY 14	
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 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY12	ESTIMATE FY13	TOTAL TO COMPLETE	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	Beyond Yr 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)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	583.5	90		493.5							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other 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 (\$00'S)

Date First In CIP	2009
Date of First Appropriation	2009
Last Fiscal Years Cost Estimate	583.5
Appropriation Request FY 14	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

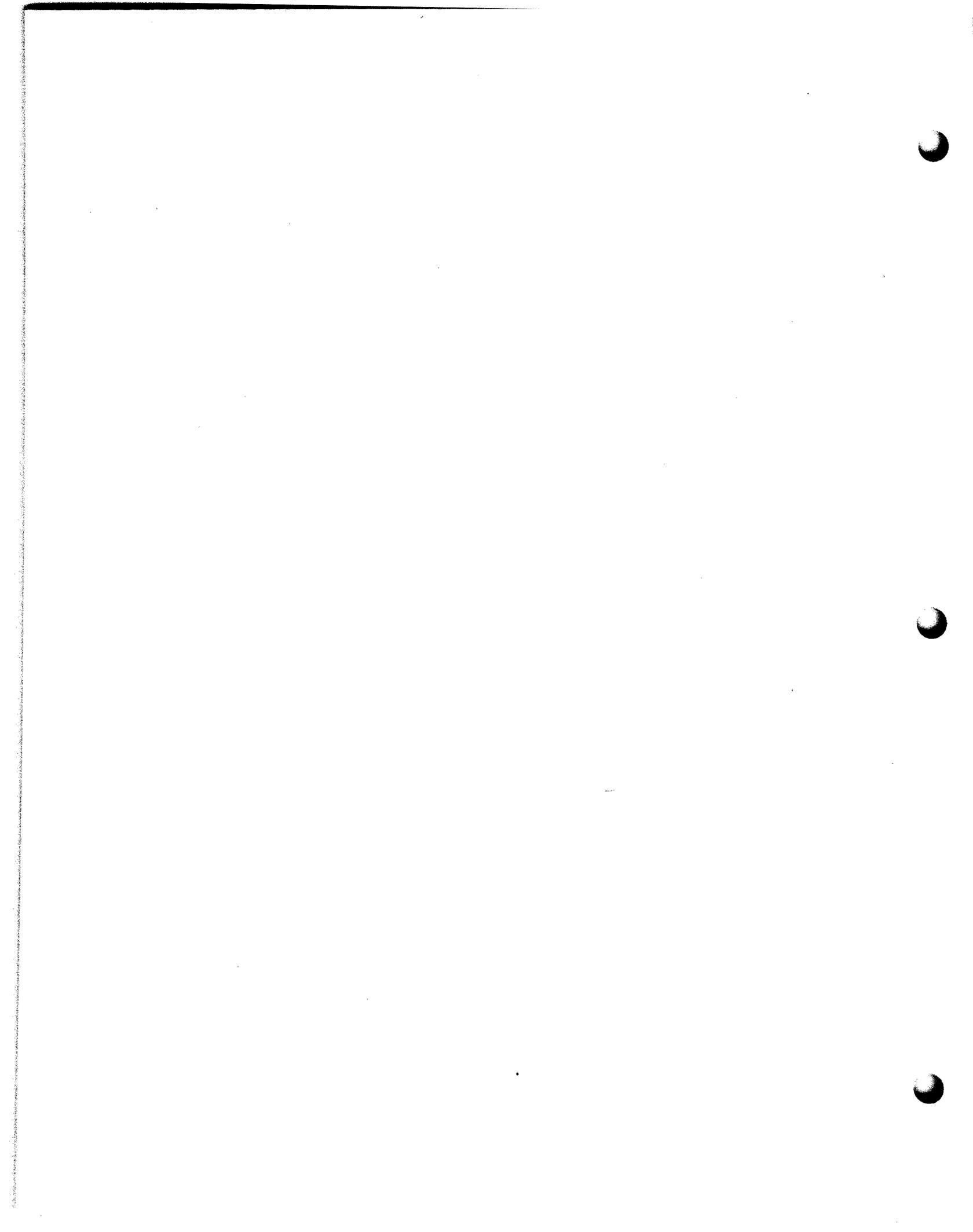
F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

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LEGISLATION



CAPITAL BUDGET - FISCAL YEAR 2014

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 2014 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
ED1-001 FACILITY SURVEYS	165.0	30.8			
ED1-003 ECONOMIC REVITALIZATION	2,579.6	53.2	500.0		500.0
ED2-002 U.S. ROUTE 1 IMPROVEMENTS	4,050.5		1,532.0	32.0	1,500.0
ES2-001 BRIDGE REPAIRS	1,415.0		10.0	10.0	
ES2-002 STREET LIGHT SAFETY ENHANCEMENTS	232.0	58.1	10.0	10.0	
ES4-001 EMERGENCY OPERATIONS & COMMUNICATIONS UPGRADE	340.0	39.9			
ES7-001 TRAFFIC SIGNALIZATION	1,533.1	40.0	60.0	60.0	
ES7-003 CITY WIDE RADIO SYSTEM	1,346.0	48.1			
FL7-001 FLEET EQUIPMENT	7,896.6	157.5	481.0	481.0	
FM8-001 MAJOR FACILITY MAINTENANCE PROGRAM	2,178.6	306.1	90.0	90.0	
IT7-001 INFORMATION TECHNOLOGY PROGRAM	2,217.4	407.0			
PR1-001 PARKLAND ACQUISITION	1,550.0	95.0	75.0		75.0
PR4-002 FACILITY RENOVATIONS ANDERSON MURPHY	5,392.3	998.0	475.0		475.0
PR4-012 GREENVIEW DRIVE RECREATION COMPLEX	1,423.0	25.0			
PR6-006 PARK IMPROVEMENT PROGRAM	2,782.1	19.1			
PW1-010 NON-DESTRUCTIVE PAVEMENT EVALUATIONS	140.0		80.0	80.0	
PW1-011 BASE MAP UPDATE	342.5	49.6			
PW2-007 ALLEY IMPROVEMENTS	253.7	110.2			
PW2-008 CURB AND GUTTER IMPROVEMENTS	759.5	53.2	30.0	30.0	
PW2-021 SIDEWALK REPLACEMENT/REPAIR PROGRAM	903.3	40.0	45.0	45.0	

CAPITAL BUDGET - FISCAL YEAR 2014

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 2014 APPROPRIATIONS		
			TOTAL	LOCAL FUNDS	NON-LOCAL FUNDS
PW2-040 STREET REPAIRS & SAFETY IMPROVEMENTS	508.0	184.3			
PW2-044 MONTGOMERY STREET IMPROVEMENTS	763.5		263.5	263.5	
PW2-051 NORTHLAKE COURT	150.0	150.0			
PW2-052 CITY WIDE SIDEWALKS	2,272.0	40.0			
PW2-053 LITTLE MONTGOMERY ST. IMPROVEMENTS	150.0	117.5	150.0	32.5	
PW2-057 CLUBHOUSE BOULEVARD IMPROVEMENTS	111.5		60.5	60.5	
PW2-058 ASHFORD BOULEVARD	685.5	381.0			
PW2-059 MULBERRY STREET	331.5	331.5			
PW2-061 LAUREL BIKEWAY	140.0	11.6			
PW2-068 CONCORD AVENUE	208.9	208.9			
PW2-069 BOWIE ROAD/CSX PEDESTRIAN CROSSWAY	2,000.0	280.0	360.0	180.0	180.0
PW2-070 PRINCE GEORGE STREET IMPROVEMENTS	216.0	216.0			
PW2-072 PATUXENT ROAD IMPROVEMENTS	171.0	171.0			
PW3-018 DORSET ROAD IMPROVEMENTS	1,653.0	250.0			
PW4-001 PUBLIC WORKS FACILITY	2,842.7	20.0	5.0	5.0	
PW4-002 BARKMAN KAISER PUBLIC SAFETY COMPLEX	8,601.2	150.0			
PW4-003 PARKS & RECREATION FACILITY	2,092.2	60.7			
TOTALS	60,397.2	5,103.4	4,227.0	1,379.5	2,730.0

ORDINANCE NUMBER 1766

AN ORDINANCE ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2014 – 2019

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 2014 – 2019, and

WHEREAS, the Capital Improvement Program was prepared and made available to the public on January 25, 2013, 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 11th and February 25th 2013.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, that the Mayor and City Council of Laurel hereby adopts a Capital Improvement Program for Fiscal Years 2014 through 2019 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 2013 which is attached to and made a part of this Ordinance.

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

PASSED THIS 25th DAY OF FEBRUARY 2013.

FREDERICK SMALLS
President of the City Council

KIMBERLEY A. RAU, CMC
Clerk to the City Council

APPROVED THIS 25th DAY OF FEBRUARY 2013.

CRAIG A. MOE
Mayor

**STATEMENT OF FINANCIAL IMPACT
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2014 – 2019**

The attached legislation will have an impact on the Capital Improvement Program Budget of the City of Laurel for the Fiscal Year 2014 of \$4,227.00 (See Capital Budget, Section H; Pages H-1 to H-2).

It is estimated that said measure would result in an impact of \$1,569,500 on the Capital Improvement Budget of the City of Laurel for FY2014, and an estimated impact of \$6,345,000 on the Capital Improvement Budget of the City of Laurel for FY2015 (See Summaries of Funded Projects, Local Source Share, Section F, Photo Enforcement Fund, Section F and Unfunded Projects, Local Source Share, Section F). The Fiscal Year 2014 budget is covered by the Photo Enforcement Fund in the amount of \$302,000, the 2011 Bond Sale in the amount of \$516,500, General Operating Budget in the amount of \$561,000 and a FY2012 General Operating Budget transfer in the amount of \$190,000.

A copy of the Capital Improvement Program for Fiscal Years 2014 - 2019 is attached.

SUBMITTED TO THE MAYOR AND CITY COUNCIL OF LAUREL THIS 16th DAY OF JANUARY 2013.

FREDERCK SMALLS, President of the City Council

KRISTIE MILLS, City Administrator

S. MICHELE SAYLOR, Director of Budget & Personnel Services

