

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

STORMWATER MANAGEMENT DISTRICT

Agency Description

The Prince George's County Stormwater Management District (a special taxing district) was established to assume the stormwater management functions that were previously performed by the Washington Suburban Sanitary Commission. The Stormwater Management Division of the Department of Environmental Resources is responsible for constructing and maintaining the Stormwater Management system in the County. It constructs facilities to alleviate flooding, rehabilitates storm drainage channels, designs and constructs wetlands, restores river and streambeds. The Department of Public Works and Transportation maintains and operates publicly-owned stormwater management and flood control facilities.

Needs Assessment

Several factors are taken into consideration in developing projects for the CIP, including the following:

1. Areas of new development which will increase the amount and velocity of stormwater runoff
2. Condition and age of existing systems and the need for corrective action
3. Recommendations of watershed management planning activities
4. Water quality and environmental impacts
5. Retrofit of existing development to mitigate adverse flooding and pollution impacts
6. Availability of State and Federal Grants
7. Federal, State and local regulations for stormwater, wetlands, forest and critical areas

FY 2008 Funding Sources

- Stormwater Bonds – 73%
- State and Federal Grants – 12% (including grants from the U.S. Corps of Engineers)
- Other – 11% (Ad Valorem tax, fee-in-lieu contribution)
- Developer Contribution – 4%

FY 2008-2013 Program Highlights

- The FY 2008-2013 program includes funding for three large Gateway Projects - Route 301 and 4 Interchange (total estimated cost of \$1.65 million is programmed in FY 2007-2009), Peach Cross Gateway (total estimated cost of \$1.65 is programmed in FY 2009), and Suitland/Andrews AFB (estimated at \$1.65 million and programmed in FY 2010).
- The Laurel Lake Restoration Project will be completed in FY 2010 and the Laurel Lake Retrofit Project will commence in FY 2011. The programmed funds for the two projects total \$3.1 million.
- Funds for Tor Bryan subdivision residential property acquisition has been programmed in FY 2007 and the program will continue in FY 2008 (total cost \$3.6 million).

New Projects

None

Deleted Projects

None

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : STORMWATER MGT DIST

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	18311	9226	1845	7240	3490	1000	700	750	650	650	0
LAND	6636	1955	1301	3380	1880	300	300	300	300	300	0
CONST	87553	35317	7016	45220	11420	10900	8100	5800	4500	4500	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	12550	3356	1368	7826	1415	1373	1356	1356	1163	1163	0
TOTAL	125050	49854	11530	63666	18205	13573	10456	8206	6613	6613	0
SOURCE OF FUNDS:											
G O BDS	0	0	0	0	0	0	0	0	0	0	0
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	19822	9190	2325	8307	1863	3964	1370	370	370	370	0
SW BDS	92538	39667	3860	49011	12015	9134	8896	7646	5660	5660	0
DEV	613	0	0	613	613	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	12077	9074	50	2953	1861	332	190	190	190	190	0
TOTAL	125050	57931	6235	60884	16352	13430	10456	8206	6220	6220	0

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

STORMWATER MGT DIST

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
DV 540925	BOND DEFAULT FUND	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	2584	06/2008
DV 541685	COE COUNTY RESTORATION	ANACOSTIA RIVER WATERSHED	NA NOT APPLICABLE	NEW CONSTRUCTION	5104	06/2011
DV 540465	DEVELOPER PARTICIPATION PROGRA	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	6173	06/2013
DV 541995	EMERGENCY RESPONSE PROGRAM	COUNTY-WIDE	NA NOT APPLICABLE	RECONSTRUCTION	2449	06/2013
DV 541985	ENDANGERED STRUCTURE ACQUISIT	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	6448	06/2013
DV 540855	ENVIRONMENTAL PROTECTION PROGR	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	18659	06/2011
DV 541835	ENVIRONMENTAL REVITALIZATION P	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	25123	06/2013
DV 540425	FLOOD PROTECTION AND DRAINAGE	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	36017	06/2013
DV 541435	MAJOR RECONSTRUCTION PROGRAM (COUNTY-WIDE	NA NOT APPLICABLE	REPLACEMENT	15047	06/2013
DV 541265	OXON RUN FLOOD CONTROL STRUCTU	OXON RUN WATERSHED	NA NOT APPLICABLE	NEW CONSTRUCTION	6445	06/2013
DV 540655	STORMWATER CONTINGENCY FUND	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	1001	06/2008
AGENCY TOTAL					125050	

TOTAL PROJECTS = 11

THIS PAGE NOT USED

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV540925	BOND DEFAULT FUND	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	County-wide	FUNCTION	Storm Drainage

OPERATING IMPACT (000,S)	
DEBT SERVICE	67
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	67
COST SAVINGS	0

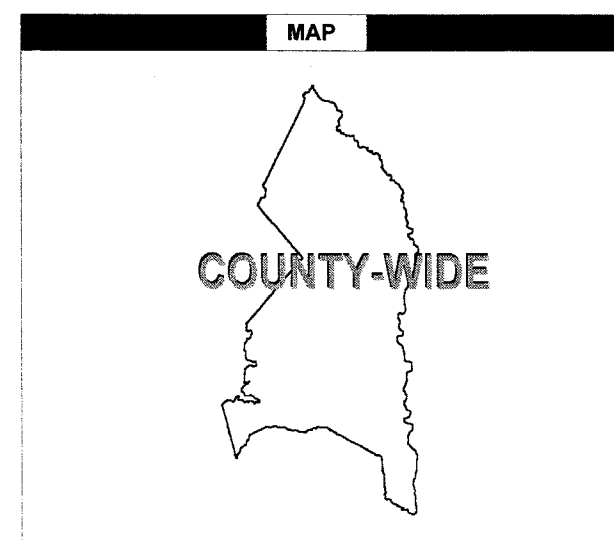
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	340	80	0	260	260	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1847	1040	127	680	680	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	397	237	80	80	80	0	0	0	0	0	0
TOTAL	2584	1357	207	1020	1020	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1992
YEAR FIRST IN CAPITAL BUDGET	FY 1992
CURRENT AUTH. THRU	FY 08 2584
CUMULATIVE APPROP. THRU	FY 08 2584
APPROPRIATION REQUESTED	0
BONDS SOLD	340
OTHER FUNDS	1224
TOTAL FUNDS RECEIVED	1564
EXPENDITURES & ENCUMBRANCES	1564
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
SW BDS	747	275	65	407	407	0	0	0	0	0	0
DEV	613	0	0	613	613	0	0	0	0	0	0
OTHER	1224	1224	0	0	0	0	0	0	0	0	0
TOTAL	2584	1499	65	1020	1020	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	06/2008

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: The Bond Default Fund will provide a source of funds on defaulted permit bonds held by the Department of Environmental Resources to complete private activity projects, such as stormwater management facilities, and sediment/erosion control measures. This fund will be used in cases of permit bond default and where the private activities must be completed to eliminate public health and safety hazards.</p> <p>JUSTIFICATION: Periodically, bankruptcies or failure by private entities to complete permitted projects occur. Non-completion of a private activity project may threaten the health and safety of on-site and adjacent property owners. "Other" funding, if needed, will come from a transfer from the Stormwater Management Enterprise Fund.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV541685	COE COUNTY RESTORATION	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Continued
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Anacostia River Watershed	FUNCTION	Storm Drainage

OPERATING IMPACT (000,S)	
DEBT SERVICE	358
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	358
COST SAVINGS	0

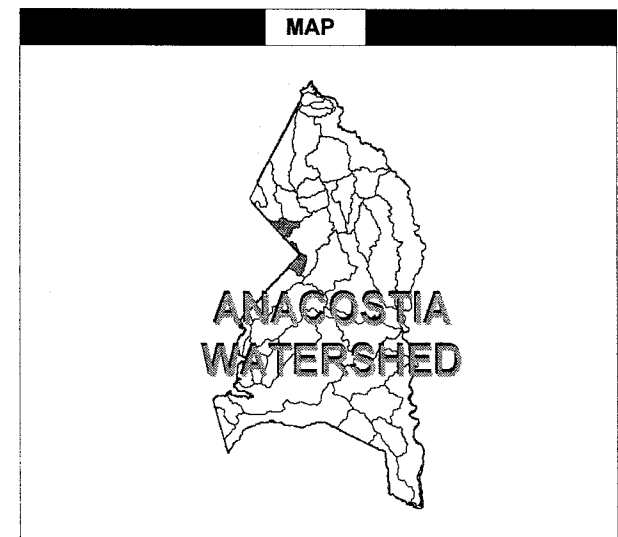
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	853	53	0	800	800	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	3921	721	250	2950	750	0	1700	500	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	330	300	0	30	30	0	0	0	0	0	0
TOTAL	5104	1074	250	3780	1580	0	1700	500	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 08 5104
CUMULATIVE APPROP. THRU	FY 08 2904
APPROPRIATION REQUESTED	0
BONDS SOLD	1390
OTHER FUNDS	295
TOTAL FUNDS RECEIVED	1685
EXPENDITURES & ENCUMBRANCES	1324
UNENCUMBERED BALANCE	361

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	295	295	0	0	0	0	0	0	0	0	0
SW BDS	3979	1390	0	2589	389	0	1700	500	0	0	0
OTHER	830	0	0	830	830	0	0	0	0	0	0
TOTAL	5104	1685	0	3419	1219	0	1700	500	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	26
ESTIMATED COMPLETION DATE	06/2011

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: The project will involve the design and construction of environmental enhancement and flood control facilities within the Anacostia River Watershed and Patuxent River Watershed within Prince George's County. At least 15 projects are in planning and design and include levee improvements, water quality measures, wetland creation, reforestation and fish blockage removal in the Anacostia, Western Branch, Patuxent, and NW Branch watersheds.</p> <p>JUSTIFICATION: This is one of the many Anacostia Restoration efforts in which the County is participating with the US Army Corps of Engineers in a multi-jurisdictional Anacostia River Restoration Agreement. Funding represents the County's share of costs to be paid to the Corps of Engineers. State funds come from grants. "Other" funds will come from a transfer of storm water management operating funds and fee-in-lieu payments.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV540465	DEVELOPER PARTICIPATION PROGRAM	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	County-wide	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	950	350	0	600	100	100	100	100	100	100	0
LAND	832	832	0	0	0	0	0	0	0	0	0
CONST	3900	2650	0	1250	250	200	200	200	200	200	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	491	11	0	480	80	80	80	80	80	80	0
TOTAL	6173	3843	0	2330	430	380	380	380	380	380	0

FUNDING SCHEDULE (000,S)											
STATE	622	622	0	0	0	0	0	0	0	0	0
SW BDS	1735	975	0	760	0	0	190	190	190	190	0
OTHER	3816	2724	0	1092	0	332	190	190	190	190	0
TOTAL	6173	4321	0	1852	0	332	380	380	380	380	0

DESCRIPTION AND JUSTIFICATION

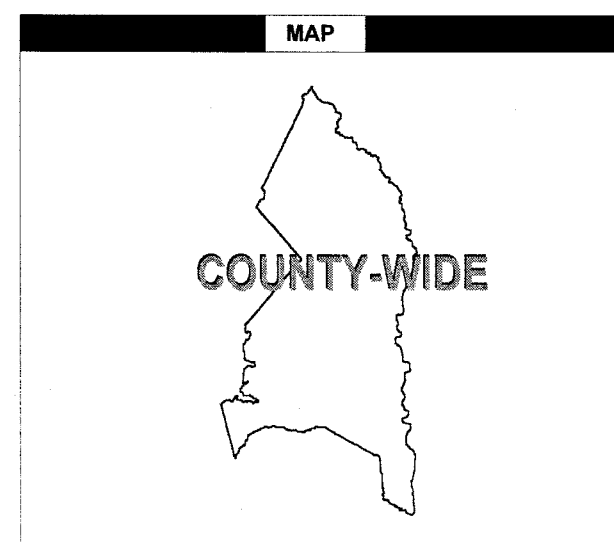
DESCRIPTION: The project will provide the County's contribution to developer participation projects that may be identified under the Stormwater Permit Review Process.

JUSTIFICATION: The Prince George's County Stormwater Management Ordinance recommends the use of regional storm water management facilities in lieu of on-site facilities. Smaller facilities may be constructed in watersheds where larger facilities are not feasible. "Other" funds will come from developer's contribution.

OPERATING IMPACT (000,S)	
DEBT SERVICE	156
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	156
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1986
CURRENT AUTH. THRU	FY 08 6173
CUMULATIVE APPROP. THRU	FY 08 4273
APPROPRIATION REQUESTED	0
BONDS SOLD	975
OTHER FUNDS	3346
TOTAL FUNDS RECEIVED	4321
EXPENDITURES & ENCUMBRANCES	3843
UNENCUMBERED BALANCE	478

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	62
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV541995	EMERGENCY RESPONSE PROGRAM	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Reconstruction
ADDRESS	County-wide	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	300	0	0	300	50	50	50	50	50	50	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	2134	339	295	1500	250	250	250	250	250	250	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	15	0	15	0	0	0	0	0	0	0	0
TOTAL	2449	339	310	1800	300	300	300	300	300	300	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	724	0	0	724	0	124	150	150	150	150	0
SW BDS	1725	1000	0	725	0	125	150	150	150	150	0
TOTAL	2449	1000	0	1449	0	249	300	300	300	300	0

DESCRIPTION AND JUSTIFICATION

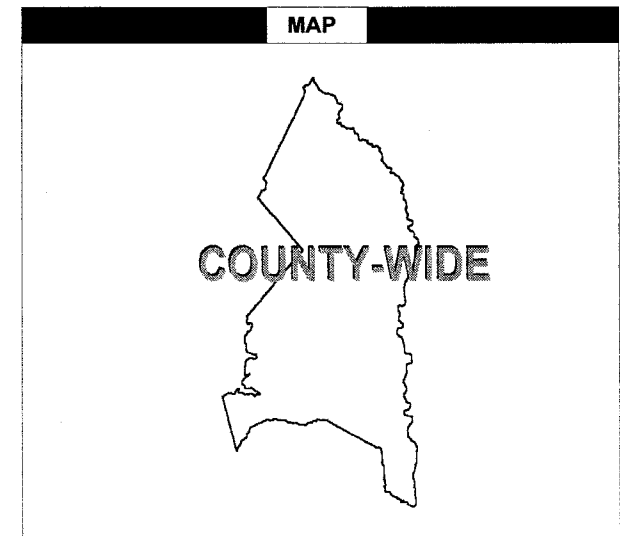
DESCRIPTION: The project will facilitate the design and construction of unanticipated projects which require immediate implementation due to emergency conditions affecting the public health safety or welfare.

JUSTIFICATION: Immediate action is often required to address emergency conditions arising from such natural disasters as floods or tornados. In addition, a matching source of local funds is often required.

OPERATING IMPACT (000,S)	
DEBT SERVICE	155
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	155
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 08 2449
CUMULATIVE APPROP. THRU	FY 08 949
APPROPRIATION REQUESTED	0
BONDS SOLD	1000
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1000
EXPENDITURES & ENCUMBRANCES	649
UNENCUMBERED BALANCE	351

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	27
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV541985	ENDANGERED STRUCTURE ACQUISITION PROGRAM	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Continued
PLANNING AREA	Not Applicable	CLASS	Land Acquisition
ADDRESS	County-wide	FUNCTION	Storm Drainage

OPERATING IMPACT (000,S)	
DEBT SERVICE	391
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	391
COST SAVINGS	0

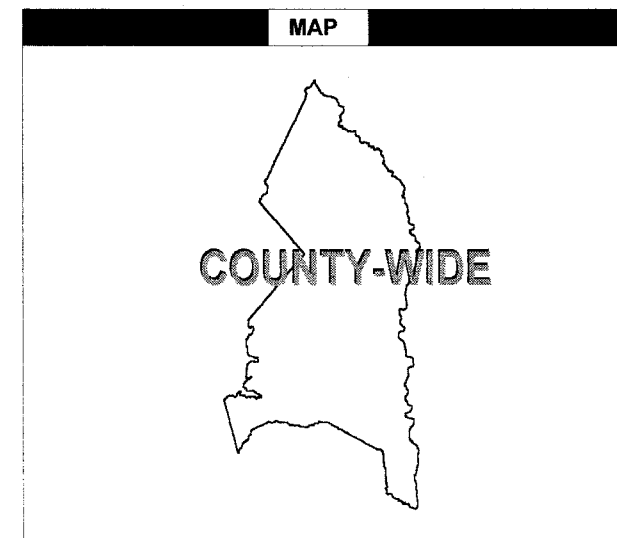
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	5318	688	1250	3380	1880	300	300	300	300	300	0
CONST	650	0	0	650	400	50	50	50	50	50	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	480	0	15	465	15	90	90	90	90	90	0
TOTAL	6448	688	1265	4495	2295	440	440	440	440	440	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 08 6448
CUMULATIVE APPROP. THRU	FY 08 4248
APPROPRIATION REQUESTED	0
BONDS SOLD	953
OTHER FUNDS	1000
TOTAL FUNDS RECEIVED	1953
EXPENDITURES & ENCUMBRANCES	1953
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	2100	0	1000	1100	0	220	220	220	220	220	0
SW BDS	4348	688	265	3395	2295	220	220	220	220	220	0
TOTAL	6448	688	1265	4495	2295	440	440	440	440	440	0

PROJECT STATUS	
LAND STATUS	Under Negotiation
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: The project provides for the acquisition of residential properties within the 100 year floodplain, and floodprone and/or at-risk properties due to unforeseen natural conditions/disaster (i.e., slope failure, stream erosion, etc.) Subsequent to acquisition, environmental restoration and economic revitalization measures can be implemented. This project was formerly entitled "Floodprone Acquisition Program".</p> <p>JUSTIFICATION: This project will mitigate severe economic impacts associated with flooding events to commercial/industrial and residential properties. Acquisition of the most severely flood-prone properties will have an immediate positive impact. Properties acquired will provide sites for wetland banking, flood mitigation, reforestation and potential redevelopment areas.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV540855	ENVIRONMENTAL PROTECTION PROGRAM	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Rehabilitation
ADDRESS	County-wide	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	4075	2450	485	1140	540	400	100	100	0	0	0
LAND	25	25	0	0	0	0	0	0	0	0	0
CONST	11848	4232	981	6635	2085	2650	1400	500	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	2711	1875	216	620	210	210	100	100	0	0	0
TOTAL	18659	8582	1682	8395	2835	3260	1600	700	0	0	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	4675	3060	0	1615	425	1190	0	0	0	0	0
SW BDS	13652	5836	1086	6730	2210	2220	1600	700	0	0	0
OTHER	332	232	50	50	50	0	0	0	0	0	0
TOTAL	18659	9128	1136	8395	2685	3410	1600	700	0	0	0

DESCRIPTION AND JUSTIFICATION

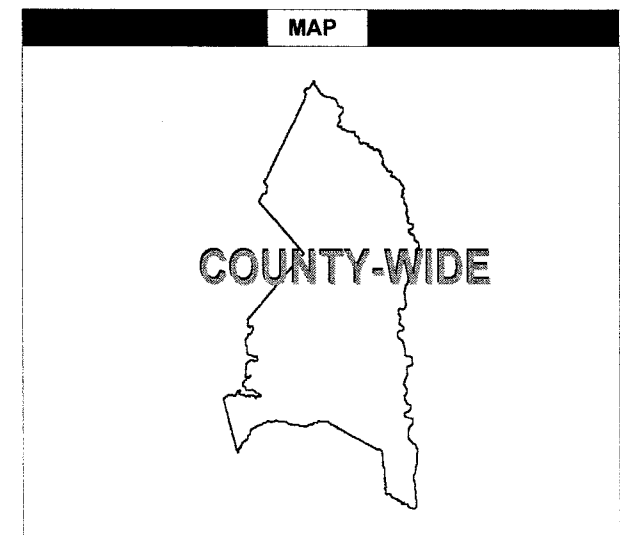
DESCRIPTION: This project represents a comprehensive effort to plan, design and build new or retrofit existing storm water management facilities and rehabilitate streams and wetlands to improve livable communities and correct serious water quality problems such as erosion, point and no-point source pollutant discharge and thermal pollution.

JUSTIFICATION: 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 form of parks and open space restoration. "Other" funds will come from the storm water management operation fund and developer's contribution.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1229
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1229
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1991
YEAR FIRST IN CAPITAL BUDGET	FY 1991
CURRENT AUTH. THRU	FY 08 18659
CUMULATIVE APPROP. THRU	FY 08 13099
APPROPRIATION REQUESTED	0
BONDS SOLD	6922
OTHER FUNDS	3342
TOTAL FUNDS RECEIVED	10264
EXPENDITURES & ENCUMBRANCES	10264
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	55
ESTIMATED COMPLETION DATE	06/2011



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV541835	ENVIRONMENTAL REVITALIZATION PROGRAM	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	County-wide	FUNCTION	Storm Drainage

OPERATING IMPACT (000,S)	
DEBT SERVICE	1328
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1328
COST SAVINGS	0

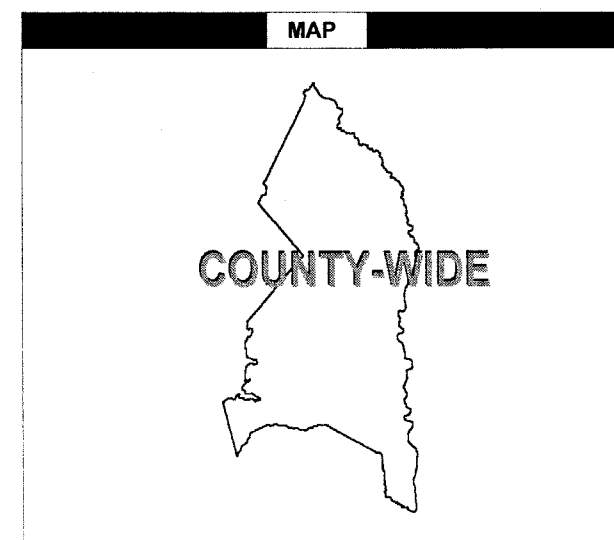
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	3984	1694	550	1740	840	150	150	200	200	200	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	19417	6262	2200	10955	1805	3750	1500	1300	1300	1300	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	1722	8	232	1482	232	250	250	250	250	250	0
TOTAL	25123	7964	2982	14177	2877	4150	1900	1750	1750	1750	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 08 25123
CUMULATIVE APPROP. THRU	FY 08 13823
APPROPRIATION REQUESTED	0
BONDS SOLD	5448
OTHER FUNDS	5498
TOTAL FUNDS RECEIVED	10946
EXPENDITURES & ENCUMBRANCES	10946
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	9542	3349	1325	4868	1438	2430	1000	0	0	0	0
SW BDS	14757	5438	10	9309	1439	1720	900	1750	1750	1750	0
OTHER	824	824	0	0	0	0	0	0	0	0	0
TOTAL	25123	9611	1335	14177	2877	4150	1900	1750	1750	1750	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	44
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This program entails the use of new and creative technologies to monitor, model, restore and protect the environment in highly urbanized settings. Projects will include the implementation of LID technology to retrofit urban hydrology to pre-development condition and promote livable communities in the Anacostia and Patuxent watersheds. Projects include bio-retention facilities, stormwater retrofits, green roofs and stream restoration projects.</p> <p>JUSTIFICATION: This project reduces property damage from flooding and implements innovative technologies in urban environments. It will also serve as a pilot program to meet the requirements of the EPA's NPDES permit.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV540425	FLOOD PROTECTION AND DRAINAGE IMPROVEMENT	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	County-wide	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	4969	3169	200	1600	600	200	200	200	200	200	0
LAND	36	36	0	0	0	0	0	0	0	0	0
CONST	26435	14136	2299	10000	2500	1500	1500	1500	1500	1500	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	4577	77	600	3900	650	650	650	650	650	650	0
TOTAL	36017	17418	3099	15500	3750	2350	2350	2350	2350	2350	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	741	741	0	0	0	0	0	0	0	0	0
SW BDS	33380	16219	1661	15500	3750	2350	2350	2350	2350	2350	0
OTHER	1896	1896	0	0	0	0	0	0	0	0	0
TOTAL	36017	18856	1661	15500	3750	2350	2350	2350	2350	2350	0

DESCRIPTION AND JUSTIFICATION

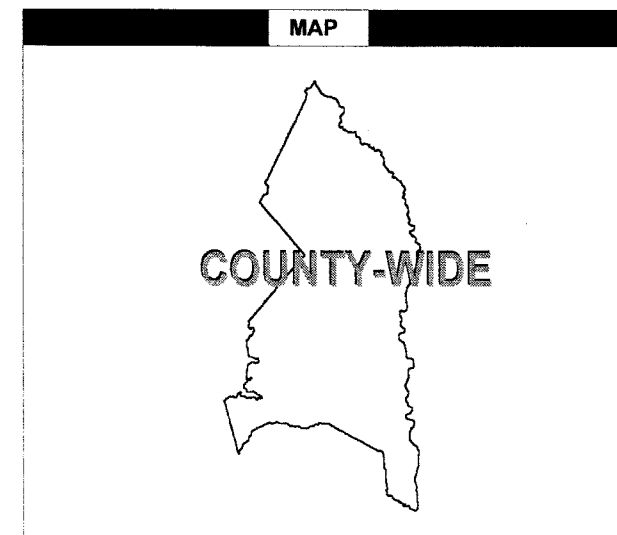
DESCRIPTION: This program consists of flood protection and drainage relief projects whose estimated cost is less than \$500,000. Eligible projects will correct home flooding; alleviate road flooding; correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects, levee renovation, and flood warning systems. All projects promote livable communities initiatives. When possible, water quality enhancements will be incorporated. Rights-of-ways from property owners directly benefiting from project improvements must be obtained at no cost to the County. FY 2008 expenditures include planning for Potomac Knolls drain replacement and Broad Creek Historic District upgrades.

JUSTIFICATION: This program provides a "find it-fix it" capability to correct deficiencies which can not be corrected through the County's Department of Public Works & Transportation maintenance program.

OPERATING IMPACT (000,S)	
DEBT SERVICE	3004
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3004
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1986
CURRENT AUTH. THRU	FY 08 36017
CUMULATIVE APPROP. THRU	FY 08 24267
APPROPRIATION REQUESTED	0
BONDS SOLD	17880
OTHER FUNDS	2637
TOTAL FUNDS RECEIVED	20517
EXPENDITURES & ENCUMBRANCES	20517
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Alignment Not Selected
PROJECT STATUS	Under Construction
PERCENT COMPLETED	57
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV541435	MAJOR RECONSTRUCTION PROGRAM (DPW&T)	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Replacement
ADDRESS	County-wide	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	2445	1300	445	700	200	100	100	100	100	100	0
LAND	425	374	51	0	0	0	0	0	0	0	0
CONST	11393	4729	864	5800	1300	900	900	900	900	900	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	784	699	60	25	25	0	0	0	0	0	0
TOTAL	15047	7102	1420	6525	1525	1000	1000	1000	1000	1000	0

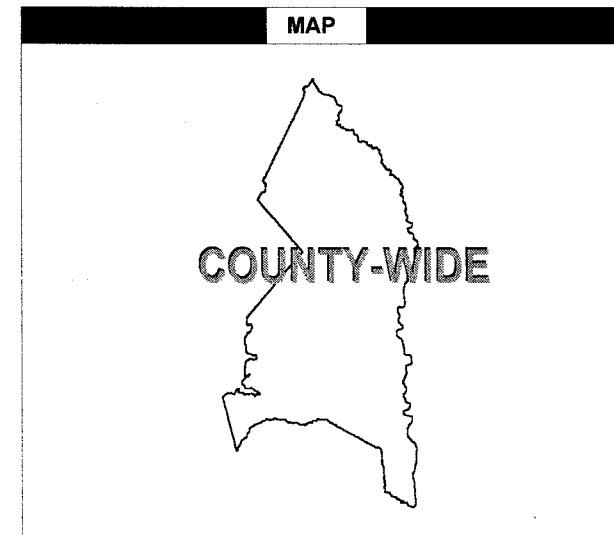
FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	211	211	0	0	0	0	0	0	0	0	0
SW BDS	13461	6163	773	6525	1525	1000	1000	1000	1000	1000	0
OTHER	1375	1375	0	0	0	0	0	0	0	0	0
TOTAL	15047	7749	773	6525	1525	1000	1000	1000	1000	1000	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This ongoing program by the Department of Public Works and Transportation will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County. In FY 2008, the pilot program to install underdrains to alleviate drainage complaints will continue. This will cost \$500,000 in FY 2008.</p> <p>JUSTIFICATION: A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety. The pumping station overhauls are being pursued in order to minimize possible pump failure during flooding emergencies.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	1211
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1211
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 08 15047
CUMULATIVE APPROP. THRU	FY 08 10047
APPROPRIATION REQUESTED	0
BONDS SOLD	6936
OTHER FUNDS	1586
TOTAL FUNDS RECEIVED	8522
EXPENDITURES & ENCUMBRANCES	8522
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	56
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV541265	OXON RUN FLOOD CONTROL STRUCTURES	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Seven	STATUS	Continued
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Oxon Run Watershed	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	395	130	165	100	100	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	5007	1207	0	3800	400	1600	600	600	300	300	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	1043	149	150	744	93	93	186	186	93	93	0
TOTAL	6445	1486	315	4644	593	1693	786	786	393	393	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	912	912	0	0	0	0	0	0	0	0	0
SW BDS	4754	1683	0	3071	0	1499	786	786	0	0	0
OTHER	779	779	0	0	0	0	0	0	0	0	0
TOTAL	6445	3374	0	3071	0	1499	786	786	0	0	0

DESCRIPTION AND JUSTIFICATION

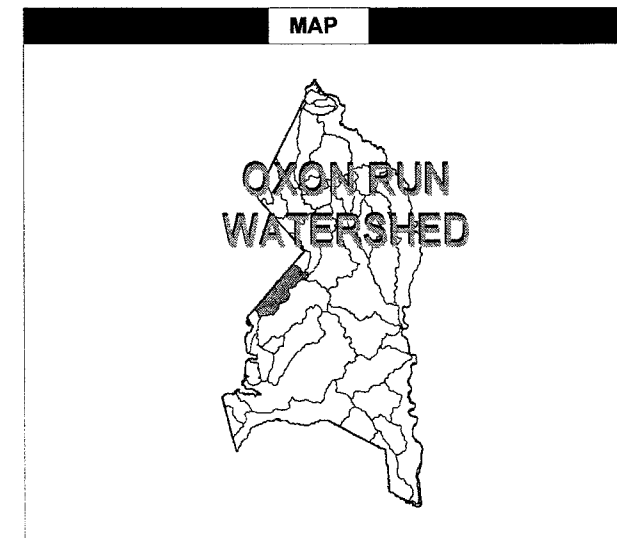
DESCRIPTION: This is a Priority I Corrective Project which involves construction floodwalls, channels, and ditches as well as replacing and modifying road culverts. In addition, 21 structures will be flood proofed and several storm water management basins will be constructed. These measures will be undertaken within the mostly urbanized Oxon Run Watershed.

JUSTIFICATION: The Oxon Run Comprehensive Watershed Management Plan identified these alternatives as an effective method of alleviating both current and future flooding and water quality problems with the watershed. These measures will help protect the lives and property of the citizens who live in the watershed from the hazards of flooding.

OPERATING IMPACT (000,S)	
DEBT SERVICE	428
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	428
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 08 6445
CUMULATIVE APPROP. THRU	FY 08 2394
APPROPRIATION REQUESTED	0
BONDS SOLD	1683
OTHER FUNDS	1691
TOTAL FUNDS RECEIVED	3374
EXPENDITURES & ENCUMBRANCES	1801
UNENCUMBERED BALANCE	1573

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	28
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
DV540655	STORMWATER CONTINGENCY FUND	STORMWATER MGT DIST

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Continued
PLANNING AREA	Not Applicable	CLASS	Non Construction
ADDRESS	County-wide	FUNCTION	Storm Drainage

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1001	1	0	1000	1000	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1001	1	0	1000	1000	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
OTHER	1001	20	0	981	981	0	0	0	0	0	0
TOTAL	1001	20	0	981	981	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This fund will provide a source of additional appropriations for possible cost overruns of funded projects in the capital program and for new projects unforeseen at the time the capital improvement program (CIP) is approved. This project will authorize the County Executive to approve appropriation transfers up to \$150,000 to previously authorized projects. New project authorizations will require the approval of a majority of the Council.

JUSTIFICATION: Estimates used for programming are sometimes lower than the final design, land acquisition and construction cost due to unforeseen inflation and other problems which are difficult to foresee. "Other" funds will come from transfers from projects having a balance subsequent to their completion, or from storm water operating funds.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 08 1001
CUMULATIVE APPROP. THRU	FY 08 1001
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	20
TOTAL FUNDS RECEIVED	20
EXPENDITURES & ENCUMBRANCES	1
UNENCUMBERED BALANCE	19

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2008

