

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

HOW TO READ THE CIP BUDGET PAGES

A sample of a CIP Project Page is shown below. The next page describes the contents of each section of the project page.

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

CIP ID NO.	PROJECT NAME	AGENCY
FD664091	AMMENDALE & VIRGINIA MANOR ROADS III	PUBLIC WORKS & TRANSPORT

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	One Northwestern Trolley Lane To I-95	STATUS CLASS FUNCTION	Continued Reconstruction Roads and Bridges

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	1578	822	500	256	150	106	0	0	0	0	0
LAND	2263	1621	345	297	297	0	0	0	0	0	0
CONST	23882	7687	7500	8695	3500	3194	2001	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	8	8	0	0	0	0	0	0	0	0	0
TOTAL	27731	10138	8345	9248	3947	3300	2001	0	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
G O BDS	19136	4979	9896	4261	2260	0	2001	0	0	0	0
STATE	7000	7000	0	0	0	0	0	0	0	0	0
OTHER	1595	995	0	600	300	300	0	0	0	0	0
TOTAL	27731	12974	9896	4861	2560	300	2001	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project is the final phase of Section II of the Ammendale & Virginia Manor Roads improvement project. It consists of reconstructing and widening Ammendale Road, and portions of Old Gunpowder Road and Powder Mill Road, between I-95 and Trolley Lane. It also includes reconstructing the Powder Mill Road/Ammendale Road/Old Gunpowder Road intersections. Phase III includes constructing a DPW&T leaf storage pad and new salt dome facility to replace the leaf storage site displaced by the construction of the road improvements. Design, right-of-way acquisitions and a portion of the construction were funded through CIP number FD666151. "Other" funding will come from WSSC and developer contributions.</p> <p>JUSTIFICATION: This improvement will accommodate the increased traffic in the area.</p>	
250	ENABLED: CB-063-04

OPERATING IMPACT (000,S)	
DEBT SERVICE	1722
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1722
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1987
CURRENT AUTH. THRU	FY 07 23056
CUMULATIVE APPROP. THRU	FY 07 21209
APPROPRIATION REQUESTED	1221
BONDS SOLD	14875
OTHER FUNDS	7995
TOTAL FUNDS RECEIVED	22870
EXPENDITURES & ENCUMBRANCES	18483
UNENCUMBERED BALANCE	4387

PROJECT STATUS	
LAND STATUS	Site Partly Acquired
PROJECT STATUS	Under Construction
PERCENT COMPLETED	89
ESTIMATED COMPLETION DATE	06/2008

