

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : BOARD OF EDUCATION

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	93120	7973	17043	53163	7604	3987	2970	11762	4970	21870	14941
LAND	9973	324	3776	5873	0	100	100	100	100	5473	0
CONST	1341048	80661	233864	730569	89689	154962	97443	94527	148124	145824	295954
EQUIP	43842	1245	8894	17521	516	3300	3067	4504	3067	3067	16182
OTHER	21639	426	5827	7836	221	1506	1397	1918	1397	1397	7550
TOTAL	1509622	90629	269404	814962	98030	163855	104977	112811	157658	177631	334627
SOURCE OF FUNDS:											
G O BDS	768780	96277	152370	376092	25508	76016	50692	60346	79095	84435	144041
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	667558	5270	52760	418942	52594	87839	54285	52465	78563	93196	190586
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	73284	25805	27551	19928	19928	0	0	0	0	0	0
TOTAL	1509622	127352	232681	814962	98030	163855	104977	112811	157658	177631	334627

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED 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	47679	14104	9500	24075	8775	4100	2800	2800	2800	2800	0
LAND	8513	6463	1600	450	75	75	75	75	75	75	0
CONST	196940	48805	48898	99237	29582	16925	14775	13175	12555	12225	0
EQUIP	1000	0	0	1000	1000	0	0	0	0	0	0
OTHER	15979	184	4432	11363	1923	1960	1870	1870	1870	1870	0
TOTAL	270111	69556	64430	136125	41355	23060	19520	17920	17300	16970	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	18987	12415	4462	2110	1270	168	168	168	168	168	0
SW BDS	234618	56291	46937	131390	38960	22592	19052	17452	16832	16502	0
DEV	2636	421	590	1625	125	300	300	300	300	300	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	13870	8126	4744	1000	1000	0	0	0	0	0	0
TOTAL	270111	77253	56733	136125	41355	23060	19520	17920	17300	16970	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : PARKS DEPT / M-NCPPC

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	4160	2486	1174	500	500	0	0	0	0	0	0
LAND	159724	43665	36059	80000	29000	13500	13500	13500	10500	0	0
CONST	520824	143421	225819	151584	71819	29178	33447	11020	6120	0	0
EQUIP	75	4	71	0	0	0	0	0	0	0	0
OTHER	21240	1625	1865	17750	350	17350	50	0	0	0	0
TOTAL	706023	191201	264988	249834	101669	60028	46997	24520	16620	0	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	178	178	0	0	0	0	0	0	0	0	0
STATE	89562	73404	1158	15000	3000	3000	3000	3000	3000	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	51640	10840	20350	20450	18450	1950	50	0	0	0	0
MNCPPC	197192	96692	33935	66565	36615	14748	6582	5000	3620	0	0
OTHER	367451	174576	45056	147819	43604	40330	37365	16520	10000	0	0
TOTAL	706023	355690	100499	249834	101669	60028	46997	24520	16620	0	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : PUBLIC WORKS & TRANSPORT

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	65250	21886	13198	23926	5994	3591	3865	2820	3126	4530	6240
LAND	37031	5974	6610	17301	2364	1319	3605	5505	3737	771	7146
CONST	469065	25633	66682	238663	41183	29189	34581	38599	36362	58749	138087
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	10348	348	0	10000	10000	0	0	0	0	0	0
TOTAL	581694	53841	86490	289890	59541	34099	42051	46924	43225	64050	151473
SOURCE OF FUNDS:											
G O BDS	310544	49145	37512	155414	20000	25000	25325	27004	29380	28705	68473
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	44189	2671	14931	26587	7932	6304	6666	3345	1170	1170	0
STATE	500	0	0	0	0	0	0	0	0	0	500
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	75962	10035	3790	38120	4940	2295	3660	10175	10775	6275	24017
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	150499	6047	19200	69769	26669	500	6400	6400	1900	27900	55483
TOTAL	581694	67898	75433	289890	59541	34099	42051	46924	43225	64050	148473

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : LIBRARY

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	5895	632	1127	3236	1332	57	476	57	57	1257	900
LAND	4104	0	2104	1000	0	0	0	0	0	1000	1000
CONST	62445	386	13800	39259	3280	9108	4803	3448	4925	13695	9000
EQUIP	3592	0	266	3296	288	777	827	262	749	393	30
OTHER	3230	0	1530	1020	0	98	142	0	100	680	680
TOTAL	79266	1018	18827	47811	4900	10040	6248	3767	5831	17025	11610
SOURCE OF FUNDS:											
G O BDS	78546	2375	17150	47411	4500	10040	6248	3767	5831	17025	11610
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	720	0	320	400	400	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	79266	2375	17470	47811	4900	10040	6248	3767	5831	17025	11610

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : HEALTH DEPARTMENT

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	400	0	0	400	0	0	0	400	0	0	0
LAND	1000	0	0	1000	0	0	0	0	1000	0	0
CONST	6000	0	0	6000	0	0	0	0	6000	0	0
EQUIP	100	0	0	100	0	0	0	0	100	0	0
OTHER	750	0	0	750	0	0	0	0	750	0	0
TOTAL	8250	0	0	8250	0	0	0	400	7850	0	0
SOURCE OF FUNDS:											
G O BDS	8250	0	0	8250	0	0	0	400	7850	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	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8250	0	0	8250	0	0	0	400	7850	0	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : CORRECTIONS

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	5028	1678	978	2372	118	940	1224	30	30	30	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	54258	37	21288	32933	4327	5449	5395	7681	9861	220	0
EQUIP	3585	0	750	2835	555	555	275	850	600	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	62871	1715	23016	38140	5000	6944	6894	8561	10491	250	0
SOURCE OF FUNDS:											
G O BDS	40540	1426	13546	25568	5000	6944	3548	4430	5396	250	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	20922	357	7993	12572	0	0	3346	4131	5095	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	1409	1409	0	0	0	0	0	0	0	0	0
TOTAL	62871	3192	21539	38140	5000	6944	6894	8561	10491	250	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : POLICE DEPARTMENT

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	2815	485	280	2050	700	0	1350	0	0	0	0
LAND	1438	688	0	750	0	0	0	750	0	0	0
CONST	45549	33	6625	25891	350	2800	2000	19541	600	600	13000
EQUIP	1150	0	600	550	50	100	100	100	100	100	0
OTHER	464	8	456	0	0	0	0	0	0	0	0
TOTAL	51416	1214	7961	29241	1100	2900	3450	20391	700	700	13000
SOURCE OF FUNDS:											
G O BDS	31683	7	6076	12600	400	400	1650	8750	700	700	13000
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	0	0	0	0	0	0	0	0	0	0	0
SW BDS	15400	0	0	15400	700	2500	1400	10800	0	0	0
DEV	1241	0	0	1241	0	0	400	841	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	3092	2292	800	0	0	0	0	0	0	0	0
TOTAL	51416	2299	6876	29241	1100	2900	3450	20391	700	700	13000

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : FIRE / EMS

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	3996	560	645	1000	0	0	200	200	400	200	1791
LAND	6100	8	1592	2500	0	0	0	500	2000	0	2000
CONST	79391	4092	8532	23865	800	5050	5115	3700	3700	5500	42902
EQUIP	5330	0	0	1230	0	410	820	0	0	0	4100
OTHER	1045	525	0	120	0	40	80	0	0	0	400
TOTAL	95862	5185	10769	28715	800	5500	6215	4400	6100	5700	51193
SOURCE OF FUNDS:											
G O BDS	92418	10568	4927	28715	800	5500	6215	4400	6100	5700	48208
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	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	3444	544	600	0	0	0	0	0	0	0	2300
TOTAL	95862	11112	5527	28715	800	5500	6215	4400	6100	5700	50508

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : HOSPITALS

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	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	14000	14000	0	0	0	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	14000	14000	0	0	0	0	0	0	0	0	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	14000	14000	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	14000	14000	0	0	0	0	0	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : ENVIRONMENTAL RESOURCES

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	57403	45388	7015	5000	3965	835	200	0	0	0	0
LAND	5597	3847	1000	750	750	0	0	0	0	0	0
CONST	164255	90849	46662	26744	16157	8837	1750	0	0	0	0
EQUIP	8065	5304	1335	1426	1075	351	0	0	0	0	0
OTHER	946	46	900	0	0	0	0	0	0	0	0
TOTAL	236266	145434	56912	33920	21947	10023	1950	0	0	0	0
SOURCE OF FUNDS:											
G O BDS	41810	7357	25378	9075	9075	0	0	0	0	0	0
REV BDS	128539	98312	17332	12895	6872	4523	1500	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	65917	47233	6734	11950	6000	5500	450	0	0	0	0
TOTAL	236266	152902	49444	33920	21947	10023	1950	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : COMMUNITY COLLEGE

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	12393	782	2309	9302	0	1050	2182	2205	3865	0	0
LAND	2862	0	0	2862	0	2862	0	0	0	0	0
CONST	163330	0	39250	81809	10659	5996	7120	8047	24869	25118	42271
EQUIP	9496	0	0	6446	3896	1000	0	550	0	1000	3050
OTHER	84	61	23	0	0	0	0	0	0	0	0
TOTAL	188165	843	41582	100419	14555	10908	9302	10802	28734	26118	45321
SOURCE OF FUNDS:											
G O BDS	76404	193	14997	44445	5458	6880	5924	4627	11262	10294	16769
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	109998	2156	23316	55974	9097	4028	3378	6175	17472	15824	28552
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	1763	1081	682	0	0	0	0	0	0	0	0
TOTAL	188165	3430	38995	100419	14555	10908	9302	10802	28734	26118	45321

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : CENTRAL SERVICES

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	2786	1061	714	1011	0	500	0	0	511	0	0
LAND	1515	0	0	1515	0	1500	0	0	15	0	0
CONST	171559	19823	36254	63915	33500	5000	8415	7000	5000	5000	51567
EQUIP	290	0	0	215	0	0	215	0	0	0	75
OTHER	97063	35096	36667	25300	18900	3500	2900	0	0	0	0
TOTAL	273213	55980	73635	91956	52400	10500	11530	7000	5526	5000	51642
SOURCE OF FUNDS:											
G O BDS	175841	52479	11164	60556	30000	7000	6030	7000	5526	5000	51642
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	14775	0	14775	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	82597	27461	23736	31400	22400	3500	5500	0	0	0	0
TOTAL	273213	79940	49675	91956	52400	10500	11530	7000	5526	5000	51642

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : REDEVELOPMENT AUTHORITY

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	6249	3004	3185	60	0	60	0	0	0	0	0
LAND	124109	43204	66205	14700	4200	5500	5000	0	0	0	0
CONST	78967	15854	49768	13345	1000	7202	5143	0	0	0	0
EQUIP	2045	20	25	2000	0	1000	1000	0	0	0	0
OTHER	19265	1912	9022	8331	4100	2510	1381	0	340	0	0
TOTAL	230635	63994	128205	38436	9300	16272	12524	0	340	0	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	34948	10948	24000	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	195687	53046	104205	38436	9300	16272	12524	0	340	0	0
TOTAL	230635	63994	128205	38436	9300	16272	12524	0	340	0	0

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : FEDERAL PROGRAMS

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	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	5835	0	0	5835	5835	0	0	0	0	0	0
TOTAL	5835	0	0	5835	5835	0	0	0	0	0	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	5835	0	0	5835	5835	0	0	0	0	0	0
STATE	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5835	0	0	5835	5835	0	0	0	0	0	0