

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

SUMMARY : ALL AGENCY TOTAL

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	307174	100039	57168	126095	28988	15120	15267	20274	15759	30687	23872
LAND	361966	104173	118946	128701	36389	24856	22280	20430	17427	7319	10146
CONST	3367631	443594	797442	1533814	302346	279696	219987	206738	258116	266931	592781
EQUIP	78570	6573	11941	36619	7380	7493	6304	6266	4616	4560	23437
OTHER	197888	40231	60722	88305	41329	26964	7820	3788	4457	3947	8630
TOTAL	4313229	694610	1046219	1913534	416432	354129	271658	257496	300375	313444	658866
SOURCE OF FUNDS:											
G O BDS	1624816	219827	283120	768126	100741	137780	105632	120724	151140	152109	353743
REV BDS	128539	98312	17332	12895	6872	4523	1500	0	0	0	0
FED	50202	2849	14931	32422	13767	6304	6666	3345	1170	1170	0
STATE	971970	118550	128784	504998	66361	95035	64177	65939	104298	109188	219638
SW BDS	250018	56291	46937	146790	39660	25092	20452	28252	16832	16502	0
DEV	131479	21296	24730	61436	23515	4545	4410	11316	11075	6575	24017
MNCPPC	197192	96692	33935	66565	36615	14748	6582	5000	3620	0	0
OTHER	959013	347620	233308	320302	128901	66102	62239	22920	12240	27900	57783
TOTAL	4313229	961437	783077	1913534	416432	354129	271658	257496	300375	313444	655181