

THE PRINCE GEORGE'S COUNTY FY 2007-2012 APPROVED 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	234763	95695	26399	103265	33773	20897	12030	9861	12161	14543	9404
LAND	225562	52111	32080	114927	77950	11018	7417	5125	8097	5320	26444
CONST	2719836	516803	326231	1636072	516349	367697	283076	190494	125163	153293	240730
EQUIP	82532	16421	5906	52163	6251	8519	14550	13799	4755	4289	8042
OTHER	60425	6264	4107	47923	25688	6051	5523	4446	2921	3294	2131
TOTAL	3323118	687294	394723	1954350	660011	414182	322596	223725	153097	180739	286751
SOURCE OF FUNDS:											
G O BDS	1579985	407612	111315	845688	163055	160210	173075	140768	100863	107717	215370
REV BDS	130955	89196	0	41759	6400	9502	8763	1220	4669	11205	0
FED	19604	2609	736	13743	7993	2909	2691	50	50	50	2516
STATE	616342	156758	44169	356565	70893	81992	83286	58441	32734	29219	58850
SW BDS	92160	40661	1959	49540	10625	7588	7134	8217	7971	8005	0
DEV	31500	13036	3103	13756	4456	1365	1730	3471	1367	1367	1605
MNCPPC	110050	91430	4275	14345	4365	1750	4575	1607	1300	748	0
OTHER	742522	170554	152974	413515	206744	126647	43879	6864	4143	25238	5479
TOTAL	3323118	971856	318531	1748911	474531	391963	325133	220638	153097	183549	283820