

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

THE CAPITAL IMPROVEMENT PROGRAM OVERVIEW

The FY 2010-2015 Proposed Capital Improvement Program (CIP) consists of 458 projects at a total cost of approximately \$2.09 billion. These projects range from the construction of new facilities to the replacement and updating of existing structures. They include projects for the Maryland-National Capital Park and Planning Commission (MNCPPC) and the Prince George's County Redevelopment Authority. The FY 2010-2015 Proposed Capital Program contains 3 more projects than the previous six-year program and is projected to cost approximately \$14 million less than previously programmed for the comparative six-year period.

Road and bridge construction projects totaling \$151.8 million are programmed in the "Beyond Six Year" six-year time frame of the Capital Improvement Program. This amount is in addition to the \$2.09 billion six-year capital program. These projects are being shown to indicate the future requirements of the County's road construction program. Inclusion of these projects in the "Beyond Six Year" category shall not mean however, that they are "programmed" for the purpose of evaluating the adequacy of public facilities in accordance with subdivision regulations and the Zoning Ordinance.

Expenditures

The education/health services portion of the capital program comprises the largest segment at \$975.3 million, or 46.7% of the total. Included here is funding for the Board of Education, the Prince George's Community College, the Prince George's Memorial Library, and the Health Department. The amount of funds going to the public school system comprises 86.3% of total education/health spending. Funding for this program segment comes from the sale of general obligation bonds, State aid and PAYGO funds. The County and State share in the construction costs for Board of Education and Community College facilities. Library capital projects are funded entirely by the County.

The second largest spending component of the capital program is transportation and economic development, where \$381.3 million or 18.2% of the total will be spent. These funds will be used for the construction and rehabilitation of County roads and bridges, as well as for the construction of mass transit facilities, such as parking garages at metro stations. Transportation funding comes primarily from general obligation bonds. Additional funds come from developer contributions and from the Federal government, primarily in support of the bridge construction program. Also included in this category are Redevelopment Authority capital projects. The purpose of this agency is to

stimulate economic and commercial growth in the County. Funding for the projects under the auspices of this agency come from County PAYGO funds, Federal Community Development Block Grant (CDBG) and State funds.

Another large portion of the capital program, \$128.9 million or 6.2%, will be devoted to projects aimed at improving the environment. The two major areas that are addressed under the environmental category are solid waste and stormwater management. Separate fees and taxes support these projects.

The parks and recreation component comprises \$329.1 million or 15.8% of the total. Funding comes from a combination of sources that includes the sale of bonds by the MNCPPC, PAYGO funds, State aid under Program Open Space, and developer contributions from operating revenues.

The last CIP category is public safety and County facility construction. These two components comprise the remainder of the program upon which \$273.2 million will be expended, for a combined total of 13.1% of the capital program. Approximately 33.7% of this amount is programmed for public safety. The funding for projects in these categories comes from the sale of general obligation bonds and PAYGO funds.

FY 2010-2015 Capital Improvement Program Expenditures (in millions)

