

Police Department

AGENCY OVERVIEW

Agency Description

The Prince George’s County Police Department is the primary law enforcement agency in the County. The Chief of Police, appointed by the County Executive and confirmed by the County Council, is the commanding officer of the department. The Chief is responsible for planning, directing, organizing, coordinating, training and staffing all activities of the Department in an effective and efficient manner. Additionally, the Chief is responsible for coordinating relationships between the Department and residents, Prince George’s County government agencies and other local, State and federal law enforcement agencies.

Facilities

The Prince George’s County Police Department is divided into eight administrative districts. Each district has a station and a substation. The Department also maintains an officer training academy, a K-9 training facility, two warehouses and administrative offices throughout the County.

Needs Assessment

The Police Department uses projected population data to determine the need for a new police district. A top priority for the Department is to allocate police resources for those areas experiencing growth to allow for an appropriate police presence throughout the County.

Additionally, the Department needs an adequate training venue for new recruits and current personnel. Projects that address these needs are included in the capital program.

FY 2023 Funding Source

- General Obligation Bonds – 66.7%
- Other – 33.3%

FY 2023-2028 Program Highlights

- Construction of the National Harbor Public Safety Building continues throughout FY 2023.
- The Special Operations Division (SOD) Facility project continues with design and permitting in FY 2023. Additionally, the renovation of the community space portion of the project at the former Barlowe Road site will be completed in FY 2023.
- The Forensic Lab Renovations project continues construction of planned upgrades in FY 2023.

New Projects

None

Deleted Projects

None

Revised Projects

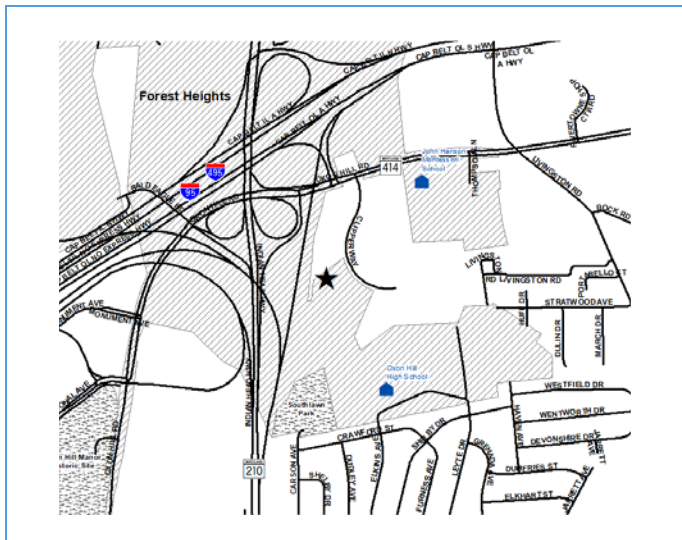
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Forensic Lab Renovations		X		X	
Police Station Renovations		X			
Special Operations Division Facility		X		X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$14,317	\$10,587	\$1,000	\$1,430	\$530	\$200	\$700	\$—	\$—	\$—	\$1,300
LAND	1,300	—	—	—	—	—	—	—	—	—	1,300
CONSTR	119,689	41,723	18,445	38,521	13,800	12,621	400	5,400	5,900	400	21,000
EQUIP	31,425	6,736	13,175	4,514	200	514	200	1,200	2,200	200	7,000
OTHER	33,524	26,343	2,581	2,600	550	—	—	900	1,150	—	2,000
TOTAL	\$200,255	\$85,389	\$35,201	\$47,065	\$15,080	\$13,335	\$1,300	\$7,500	\$9,250	\$600	\$32,600
FUNDING											
GO BONDS	\$148,494	\$67,622	\$7,207	\$41,065	\$9,080	\$13,335	\$1,300	\$7,500	\$9,250	\$600	\$32,600
DEV	1,000	—	1,000	—	—	—	—	—	—	—	—
OTHER	50,761	42,735	3,500	4,526	4,526	—	—	—	—	—	—
TOTAL	\$200,255	\$110,357	\$11,707	\$45,591	\$13,606	\$13,335	\$1,300	\$7,500	\$9,250	\$600	\$32,600
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.50.0007	District IV Police Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	New Construction	\$16,800	TBD
3.50.0002	District V Station	Location Not Determined	Not Assigned	Nine	New Construction	16,700	FY 2027
3.50.0001	District VI Station	Location Not Determined	Not Assigned	One	New Construction	15,800	TBD
4.50.0001	Forensics Lab Renovations	1739 Brightseat Road, Landover	Landover Area	Five	Rehabilitation	37,550	FY 2024
3.50.0008	National Harbor Public Safety Building	North Cove Terrace, Oxon Hill	Henson Creek	Eight	New Construction	4,000	FY 2023
4.50.0003	Police Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	9,471	Ongoing
4.50.0002	Special Operations Division Facility	4920 Ritchie Marlboro Rd, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	18,715	FY 2024
3.50.0006	Training/Administrative Headquarters	8903 & 8905 Presidential Prkwy, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	81,219	FY 2022
Program Total						\$200,255	
NUMBER OF PROJECTS = 8							



Description: This project will involve constructing a new District IV Police facility in close proximity to the National Harbor and Tanger Outlets in Oxon Hill.

Justification: This site has been determined to potentially and effectively serve a community that is increasingly transient and reliant on immediate police services. This facility will allow the Prince George's County Police Department to more effectively serve the growing community while continuing to render services throughout District IV.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

Location		Status	
Address	6501 Clipper Way, Oxon Hill	Project Status	Design Not Begun
Council District	Eight	Class	New Construction
Planning Area	Henson Creek	Land Status	Acquisition Completed

PROJECT MILESTONES

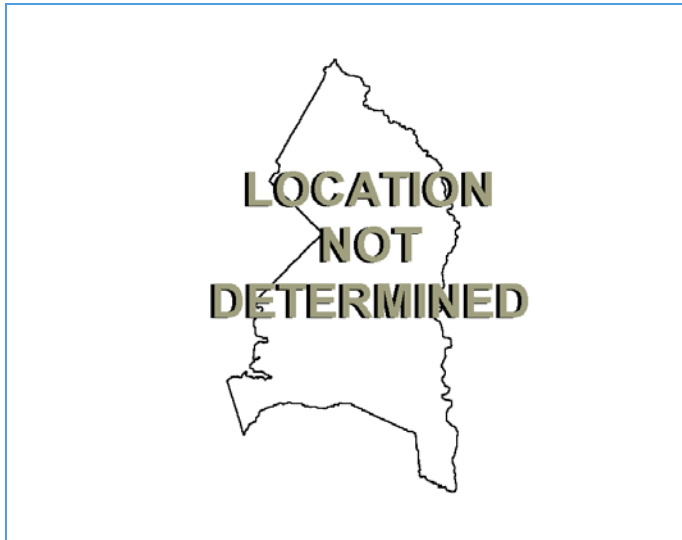
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$600
LAND	700	—	—	—	—	—	—	—	—	—	700
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	4,000	—	—	—	—	—	—	—	—	—	4,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
TOTAL	\$16,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,800
FUNDING											
GO BONDS	\$16,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,800
TOTAL	\$16,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,800
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of a newly constructed police station to upgrade and relocate the existing district station on Brandywine Road in Clinton. District V services 167 square miles. The new station will be located along the southern portion of the Route 301 corridor and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

Justification: The existing District V station was built in 1964 and needs to be upgraded to accommodate the required staffing.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Nine	Class	New Construction
Planning Area	Not Assigned	Land Status	Not Assigned

PROJECT MILESTONES

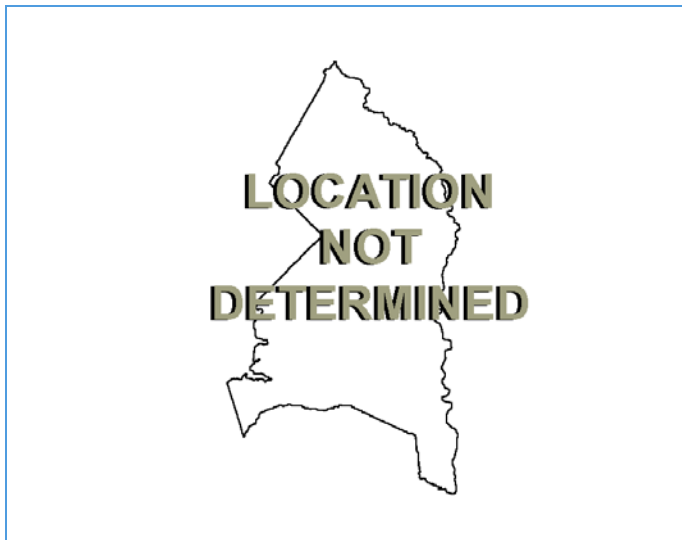
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2013
Completed Design		
Began Construction	FY 2026	
Project Completion	FY 2027	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$450	\$0	\$0	\$450

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$700	\$—	\$—	\$700	\$—	\$—	\$700	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,500	—	—	10,500	—	—	—	5,000	5,500	—	—
EQUIP	3,000	—	—	3,000	—	—	—	1,000	2,000	—	—
OTHER	2,500	450	—	2,050	—	—	—	900	1,150	—	—
TOTAL	\$16,700	\$450	\$—	\$16,250	\$—	\$—	\$700	\$6,900	\$8,650	\$—	\$—
FUNDING											
GO BONDS	\$16,700	\$450	\$—	\$16,250	\$—	\$—	\$700	\$6,900	\$8,650	\$—	\$—
TOTAL	\$16,700	\$450	\$—	\$16,250	\$—	\$—	\$700	\$6,900	\$8,650	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of constructing a new police station to upgrade and relocate the existing station in Beltsville. The new station will be located along the Route 198 corridor, possibly adjacent to the Intercounty Connector (ICC). The station will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

Justification: The existing District VI station is co-located with the library in a former elementary school that was originally built in the 1950's and needs to be upgraded to accommodate the required staffing.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	One	Class	New Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

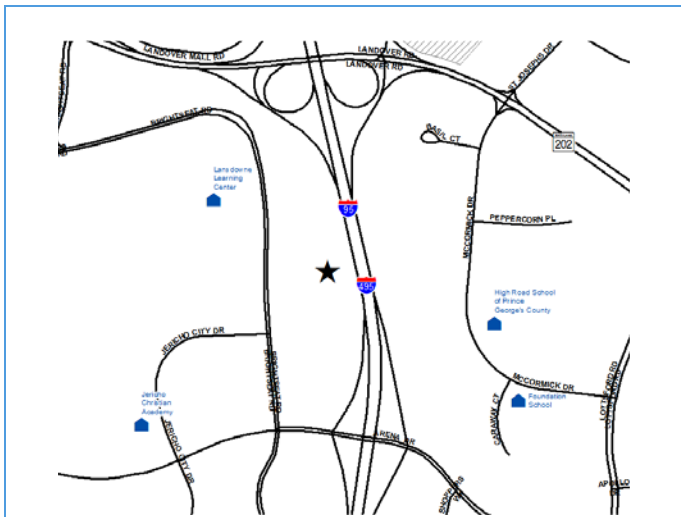
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	600	—	—	—	—	—	—	—	—	—	600
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	3,000	—	—	—	—	—	—	—	—	—	3,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
TOTAL	\$15,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,800
FUNDING											
GO BONDS	\$15,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,800
TOTAL	\$15,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,800
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of the consolidation of all forensic labs to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS) and the property warehouse.

Justification: This new facility will accommodate the continuing growth in forensic analysis that enhances the Police Department's ability to reduce violent crime. Co-locating these units with the Crime Scene Investigation Division will also streamline the analysis of evidence and create efficiencies.

Highlights: Completion of this project has been delayed until FY 2024. The total project costs increase by \$7.5 million is due to the rising price of materials and construction costs. Construction is planned to begin in FY 2023.

Enabling Legislation: CB-44-2016

Location		Status	
Address	1739 Brightseat Road, Landover	Project Status	Design Not Begun
Council District	Five	Class	Rehabilitation
Planning Area	Landover Area	Land Status	No Land Involved

PROJECT MILESTONES

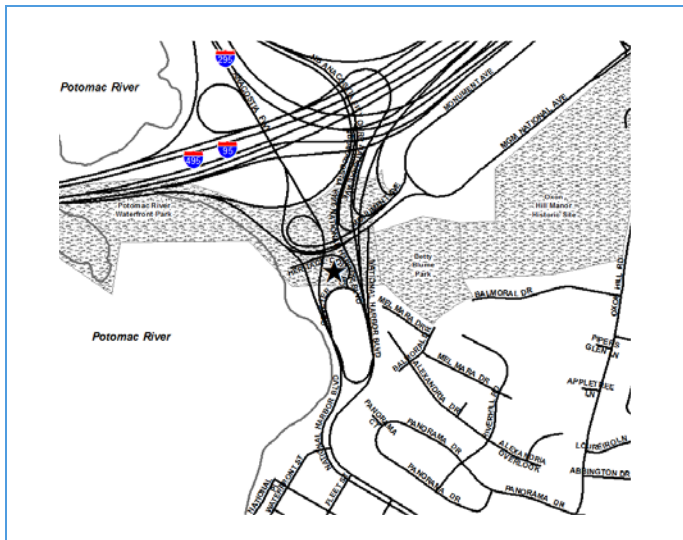
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,285	\$27,765	\$3,000	\$33,050

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,263	\$2,263	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,057	17	14,540	7,500	3,000	4,500	—	—	—	—	—
EQUIP	12,975	—	12,975	—	—	—	—	—	—	—	—
OTHER	255	5	250	—	—	—	—	—	—	—	—
TOTAL	\$37,550	\$2,285	\$27,765	\$7,500	\$3,000	\$4,500	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$17,023	\$4,100	\$5,423	\$7,500	\$3,000	\$4,500	\$—	\$—	\$—	\$—	\$—
OTHER	20,527	17,027	3,500	—	—	—	—	—	—	—	—
TOTAL	\$37,550	\$21,127	\$8,923	\$7,500	\$3,000	\$4,500	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police and Fire/EMS Departments and a community room.

Justification: The new facility will provide improved coordination of public safety services at National Harbor.

Highlights: The project is scheduled for completion in FY 2023. In FY 2023, 'Other' funding is public safety surcharge revenue.

Enabling Legislation: Not Applicable

Location		Status	
Address	North Cove Terrace, Oxon Hill	Project Status	Design Not Begun
Council District	Eight	Class	New Construction
Planning Area	Henson Creek	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$25	\$1,975	\$2,000	\$4,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	25	1,975	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$4,000	\$25	\$1,975	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,000	2,474	—	526	526	—	—	—	—	—	—
TOTAL	\$4,000	\$2,474	\$1,000	\$526	\$526	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides needed improvements and rehabilitation of several Police Department facilities in various locations in the County. This also includes installing new security systems as needed in various locations.

Justification: The existing Police Department facilities need major rehabilitation to bring the buildings up to current codes. These facilities require continuous capital improvements to maintain effective operations.

Highlights: This project has increased in funding to continue planned renovations at stations throughout the County.

Enabling Legislation: CB-44-2016

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,196	\$3,675	\$600	\$6,471

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$36	\$36	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,960	416	1,144	2,400	400	400	400	400	400	400	—
EQUIP	1,836	436	200	1,200	200	200	200	200	200	200	—
OTHER	3,639	1,308	2,331	—	—	—	—	—	—	—	—
TOTAL	\$9,471	\$2,196	\$3,675	\$3,600	\$600	\$600	\$600	\$600	\$600	\$600	\$—
FUNDING											
GO BONDS	\$6,469	\$2,085	\$784	\$3,600	\$600	\$600	\$600	\$600	\$600	\$600	\$—
OTHER	3,002	3,002	—	—	—	—	—	—	—	—	—
TOTAL	\$9,471	\$5,087	\$784	\$3,600	\$600	\$600	\$600	\$600	\$600	\$600	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will accommodate the Special Operations Division.

Justification: The Special Operations Division is currently operating in an elementary school building constructed in 1951. The building's electrical system is stressed to support the needs of modern technology equipment, and there is insufficient space to house currently assigned personnel and the specialized equipment.

Highlights: The Special Operations Division Facility will be part of the Driver Training and Gun Range Complex in Upper Marlboro. The former Barlowe Road site will be renovated to include community space in FY 2023. The project is expected to start construction in FY 2023. 'Other' funding in FY 2023 is public safety surcharge revenue.

Enabling Legislation: CB-32-2018

Location		Status	
Address	4920 Ritchie Marlboro Rd, Upper Marlboro	Project Status	Design Not Begun
Council District	Six	Class	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

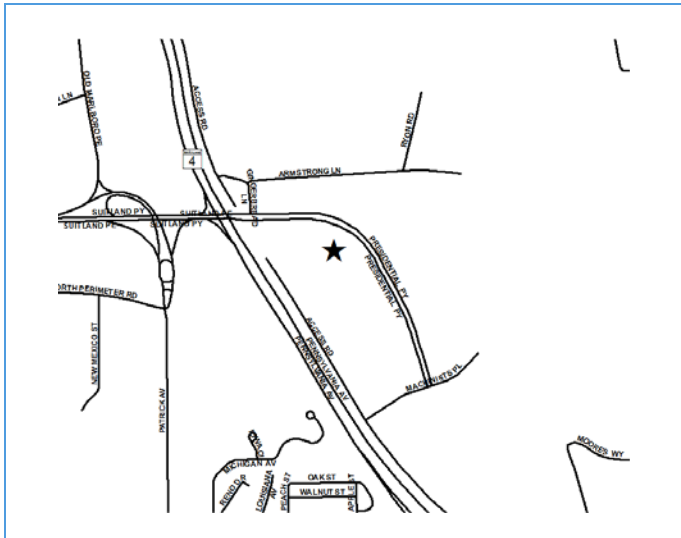
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2021
Completed Design		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$1,000	\$9,480	\$10,480

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,730	\$—	\$1,000	\$730	\$530	\$200	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,121	—	—	16,121	8,400	7,721	—	—	—	—	—
EQUIP	314	—	—	314	—	314	—	—	—	—	—
OTHER	550	—	—	550	550	—	—	—	—	—	—
TOTAL	\$18,715	\$—	\$1,000	\$17,715	\$9,480	\$8,235	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$14,715	\$—	\$1,000	\$13,715	\$5,480	\$8,235	\$—	\$—	\$—	\$—	\$—
OTHER	4,000	—	—	4,000	4,000	—	—	—	—	—	—
TOTAL	\$18,715	\$—	\$1,000	\$17,715	\$9,480	\$8,235	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project will provide a combined public safety facility that will be used by police personnel in the County. It will serve the training requirements for both County and municipal police departments operating in the jurisdiction.

Justification: Instruction for new recruits as well as refresher and new course work for police department veterans are taught in a variety of venues throughout the County. The project will ensure that public safety personnel are well prepared in the post 9/11 environment. This project will also house Police Headquarters.

Highlights: This project is scheduled for completion in FY 2022.

Enabling Legislation: CB-32-2018

Location		Status	
Address	8903 & 8905 Presidential Prkwy, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Westphalia & Vicinity	Land Status	Acquisition Completed

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		FY 2022

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$80,433	\$786	\$0	\$81,219

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$8,288	\$8,288	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	42,051	41,265	786	—	—	—	—	—	—	—	—
EQUIP	6,300	6,300	—	—	—	—	—	—	—	—	—
OTHER	24,580	24,580	—	—	—	—	—	—	—	—	—
TOTAL	\$81,219	\$80,433	\$786	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$60,987	\$60,987	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	20,232	20,232	—	—	—	—	—	—	—	—	—
TOTAL	\$81,219	\$81,219	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

