

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 3,503,400	\$ 0	\$ 3,503,400
FRINGE BENEFITS	830,300	0	830,300
OPERATING EXPENSES	616,300	0	616,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,950,000	\$ 0	\$ 4,950,000
RECOVERIES	0	0	0
TOTAL:	\$ 4,950,000	\$ 0	\$ 4,950,000
LEGISLATIVE BRANCH			
COMPENSATION	\$ 9,144,500	\$ 0	\$ 9,144,500
FRINGE BENEFITS	2,351,600	0	2,351,600
OPERATING EXPENSES	2,497,200	0	2,497,200
CAPITAL OUTLAY	65,000	0	65,000
TOTAL:	\$ 14,058,300	\$ 0	\$ 14,058,300
RECOVERIES	(1,143,700)	0	(1,143,700)
TOTAL:	\$ 12,914,600	\$ 0	\$ 12,914,600
HUMAN RELATIONS COMMISSION			
COMPENSATION	\$ 493,300	\$ 0	\$ 493,300
FRINGE BENEFITS	160,300	0	160,300
OPERATING EXPENSES	68,400	0	68,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 722,000	\$ 0	\$ 722,000
RECOVERIES	0	0	0
TOTAL:	\$ 722,000	\$ 0	\$ 722,000
PERSONNEL BOARD			
COMPENSATION	\$ 177,900	\$ 0	\$ 177,900
FRINGE BENEFITS	42,900	0	42,900
OPERATING EXPENSES	61,600	0	61,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 282,400	\$ 0	\$ 282,400
RECOVERIES	0	0	0
TOTAL:	\$ 282,400	\$ 0	\$ 282,400
OFFICE OF FINANCE			
COMPENSATION	\$ 4,472,400	\$ 0	\$ 4,472,400
FRINGE BENEFITS	1,404,300	0	1,404,300
OPERATING EXPENSES	727,500	0	727,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,604,200	\$ 0	\$ 6,604,200
RECOVERIES	(2,599,800)	0	(2,599,800)
TOTAL:	\$ 4,004,400	\$ 0	\$ 4,004,400

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
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GENERAL GOVERNMENT (Cont)

CITIZEN COMPLAINT OVERSIGHT PANEL

COMPENSATION	\$ 116,600	\$ 0	\$ 116,600
FRINGE BENEFITS	29,600	0	29,600
OPERATING EXPENSES	99,900	0	99,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 246,100	\$ 0	\$ 246,100
RECOVERIES	0	0	0
TOTAL:	\$ 246,100	\$ 0	\$ 246,100

OFFICE OF COMMUNITY RELATIONS

COMPENSATION	\$ 1,410,300	\$ 61,800	\$ 1,472,100
FRINGE BENEFITS	416,000	18,200	434,200
OPERATING EXPENSES	98,100	0	98,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,924,400	\$ 80,000	\$ 2,004,400
RECOVERIES	0	0	0
TOTAL:	\$ 1,924,400	\$ 80,000	\$ 2,004,400

PEOPLE'S ZONING COUNSEL

COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 0	\$ 0	\$ 0
RECOVERIES	0	0	0
TOTAL:	\$ 0	\$ 0	\$ 0

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
OFFICE OF MANAGEMENT AND BUDGET			
COMPENSATION	\$ 2,039,300	\$ 0	\$ 2,039,300
FRINGE BENEFITS	532,300	0	532,300
OPERATING EXPENSES	130,900	0	130,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,702,500	\$ 0	\$ 2,702,500
RECOVERIES	(151,800)	0	(151,800)
TOTAL:	\$ 2,550,700	\$ 0	\$ 2,550,700
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 822,200	\$ (30,000)	\$ 792,200
FRINGE BENEFITS	314,100	(11,500)	302,600
OPERATING EXPENSES	95,200	0	95,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,231,500	\$ (41,500)	\$ 1,190,000
RECOVERIES	0	0	0
TOTAL:	\$ 1,231,500	\$ (41,500)	\$ 1,190,000
OFFICE OF LAW			
COMPENSATION	\$ 4,242,000	\$ 0	\$ 4,242,000
FRINGE BENEFITS	1,073,200	0	1,073,200
OPERATING EXPENSES	354,000	0	354,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,669,200	\$ 0	\$ 5,669,200
RECOVERIES	(2,097,100)	0	(2,097,100)
TOTAL:	\$ 3,572,100	\$ 0	\$ 3,572,100
BOARD OF ETHICS			
COMPENSATION	\$ 0	\$ 119,800	\$ 119,800
FRINGE BENEFITS	0	29,600	29,600
OPERATING EXPENSES	0	17,100	17,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 0	\$ 166,500	\$ 166,500
RECOVERIES	0	0	0
TOTAL:	\$ 0	\$ 166,500	\$ 166,500

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 5,217,900	\$ 0	\$ 5,217,900
FRINGE BENEFITS	1,398,300	0	1,398,300
OPERATING EXPENSES	1,087,700	0	1,087,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,703,900	\$ 0	\$ 7,703,900
RECOVERIES	(2,003,600)	0	(2,003,600)
TOTAL:	\$ 5,700,300	\$ 0	\$ 5,700,300
OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	6,786,400	0	6,786,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,786,400	\$ 0	\$ 6,786,400
RECOVERIES	0	0	0
TOTAL:	\$ 6,786,400	\$ 0	\$ 6,786,400
BOARD OF ELECTIONS			
COMPENSATION	\$ 2,598,100	\$ 0	\$ 2,598,100
FRINGE BENEFITS	389,400	0	389,400
OPERATING EXPENSES	718,700	0	718,700
CAPITAL OUTLAY	70,000	(70,000)	0
TOTAL:	\$ 3,776,200	\$ (70,000)	\$ 3,706,200
RECOVERIES	0	0	0
TOTAL:	\$ 3,776,200	\$ (70,000)	\$ 3,706,200
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 7,914,700	\$ 0	\$ 7,914,700
FRINGE BENEFITS	2,675,200	0	2,675,200
OPERATING EXPENSES	6,166,600	(150,000)	6,016,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 16,756,500	\$ (150,000)	\$ 16,606,500
RECOVERIES	(1,839,800)	0	(1,839,800)
TOTAL:	\$ 14,916,700	\$ (150,000)	\$ 14,766,700
FUNCTION SUBTOTAL:	\$ 63,577,800	\$ (15,000)	\$ 63,562,800

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
CRIMINAL/CIVIL JUSTICE			
CIRCUIT COURT			
COMPENSATION	\$ 8,225,500	\$ 0	\$ 8,225,500
FRINGE BENEFITS	2,474,900	0	2,474,900
OPERATING EXPENSES	3,244,100	0	3,244,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 13,944,500	\$ 0	\$ 13,944,500
RECOVERIES	0	0	0
TOTAL:	\$ 13,944,500	\$ 0	\$ 13,944,500
ORPHANS' COURT			
COMPENSATION	\$ 304,600	\$ 0	\$ 304,600
FRINGE BENEFITS	76,800	0	76,800
OPERATING EXPENSES	12,500	0	12,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 393,900	\$ 0	\$ 393,900
RECOVERIES	0	0	0
TOTAL:	\$ 393,900	\$ 0	\$ 393,900
OFFICE OF THE STATE'S ATTORNEY			
COMPENSATION	\$ 9,486,200	\$ 0	\$ 9,486,200
FRINGE BENEFITS	2,703,600	0	2,703,600
OPERATING EXPENSES	1,272,000	0	1,272,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 13,461,800	\$ 0	\$ 13,461,800
RECOVERIES	0	0	0
TOTAL:	\$ 13,461,800	\$ 0	\$ 13,461,800
OFFICE OF THE SHERIFF			
COMPENSATION	\$ 17,619,700	\$ 0	\$ 17,619,700
FRINGE BENEFITS	9,479,300	0	9,479,300
OPERATING EXPENSES	4,621,200	0	4,621,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 31,720,200	\$ 0	\$ 31,720,200
RECOVERIES	0	0	0
TOTAL:	\$ 31,720,200	\$ 0	\$ 31,720,200
DEPARTMENT OF CORRECTIONS			
COMPENSATION	\$ 41,344,600	\$ (293,100)	\$ 41,051,500
FRINGE BENEFITS	16,537,800	(117,200)	16,420,600
OPERATING EXPENSES	10,481,900	0	10,481,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 68,364,300	\$ (410,300)	\$ 67,954,000
RECOVERIES	(243,100)	0	(243,100)
TOTAL:	\$ 68,121,200	\$ (410,300)	\$ 67,710,900
FUNCTION SUBTOTAL:	\$ 127,641,600	\$ (410,300)	\$ 127,231,300

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
PUBLIC WORKS and ENVIRONMENTAL RESOURCES			
SOIL CONSERVATION DISTRICT			
COMPENSATION	\$ 1,026,600	\$ 0	\$ 1,026,600
FRINGE BENEFITS	249,500	0	249,500
OPERATING EXPENSES	10,000	0	10,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,286,100	\$ 0	\$ 1,286,100
RECOVERIES	(1,286,100)	0	(1,286,100)
TOTAL:	\$ 0	\$ 0	\$ 0
DEPARTMENT OF ENVIRONMENTAL RESOURCES			
COMPENSATION	\$ 14,169,800	\$ 192,000	\$ 14,361,800
FRINGE BENEFITS	4,278,900	58,000	4,336,900
OPERATING EXPENSES	2,039,000	0	2,039,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 20,487,700	\$ 250,000	\$ 20,737,700
RECOVERIES	(10,510,800)	0	(10,510,800)
TOTAL:	\$ 9,976,900	\$ 250,000	\$ 10,226,900
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION			
COMPENSATION	\$ 19,273,700	\$ 0	\$ 19,273,700
FRINGE BENEFITS	5,889,900	0	5,889,900
OPERATING EXPENSES	39,013,000	223,700	39,236,700
CAPITAL OUTLAY	2,918,400	0	2,918,400
TOTAL:	\$ 67,095,000	\$ 223,700	\$ 67,318,700
RECOVERIES	(55,769,800)	0	(55,769,800)
TOTAL:	\$ 11,325,200	\$ 223,700	\$ 11,548,900
FUNCTION SUBTOTAL:	\$ 21,302,100	\$ 473,700	\$ 21,775,800

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2012
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
PUBLIC SAFETY			
POLICE DEPARTMENT			
COMPENSATION	\$ 146,660,300	\$ (934,200)	\$ 145,726,100
FRINGE BENEFITS	82,863,100	(527,700)	82,335,400
OPERATING EXPENSES	30,243,700	80,000	30,323,700
CAPITAL OUTLAY	200,000	0	200,000
TOTAL	\$ 259,967,100	\$ (1,381,900)	\$ 258,585,200
RECOVERIES	(1,025,000)	0	(1,025,000)
TOTAL:	\$ 258,942,100	\$ (1,381,900)	\$ 257,560,200
FIRE/EMS DEPARTMENT			
COMPENSATION	\$ 64,052,900	\$ (612,700)	\$ 63,440,200
FRINGE BENEFITS	45,990,000	(439,900)	45,550,100
OPERATING EXPENSES	5,679,200	75,000	5,754,200
CAPITAL OUTLAY	0	1,000,000	1,000,000
TOTAL	\$ 115,722,100	\$ 22,400	\$ 115,744,500
RECOVERIES	(700,200)	0	(700,200)
TOTAL:	\$ 115,021,900	\$ 22,400	\$ 115,044,300
VOLUNTEER FIRE DEPARTMENT			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	1,900,000	0	1,900,000
OPERATING EXPENSES	10,075,200	0	10,075,200
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 11,975,200	\$ 0	\$ 11,975,200
RECOVERIES	0	0	0
TOTAL:	\$ 11,975,200	\$ 0	\$ 11,975,200
HOMELAND SECURITY			
COMPENSATION	\$ 11,724,300	\$ 0	\$ 11,724,300
FRINGE BENEFITS	3,493,800	0	3,493,800
OPERATING EXPENSES	7,070,900	0	7,070,900
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 22,289,000	\$ 0	\$ 22,289,000
RECOVERIES	(250,000)	0	(250,000)
TOTAL:	\$ 22,039,000	\$ 0	\$ 22,039,000
FUNCTION SUBTOTAL:	\$ 407,978,200	\$ (1,359,500)	\$ 406,618,700

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2012
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
EDUCATION AND LIBRARY			
MEMORIAL LIBRARY			
COMPENSATION	\$ 14,365,500	\$ 0	\$ 14,365,500
FRINGE BENEFITS	3,289,400	0	3,289,400
OPERATING EXPENSES	6,100,500	82,000	6,182,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 23,755,400	\$ 82,000	\$ 23,837,400
RECOVERIES	0	0	0
TOTAL:	\$ 23,755,400	\$ 82,000	\$ 23,837,400
PRINCE GEORGE'S COMMUNITY COLLEGE			
INSTRUCTION	\$ 31,948,100	\$ 0	\$ 31,948,100
ACADEMIC SUPPORT	20,727,800	0	20,727,800
STUDENT SERVICES	9,480,500	0	9,480,500
PLANT OPERATIONS	11,818,200	0	11,818,200
INSTITUTIONAL SUPPORT	25,561,700	0	25,561,700
SCHOLARSHIPS/FELLOWSHIPS	425,200	0	425,200
PUBLIC SERVICE	291,000	0	291,000
COLLEGE TOTAL:	\$ 100,252,500	\$ 0	\$ 100,252,500
BOARD OF EDUCATION			
ADMINISTRATION	\$ 50,849,200	\$ (67,500)	\$ 50,781,700
INSTRUCTIONAL SALARIES	542,844,300	8,117,300	550,961,600
STUDENT PERSONNEL SERVICES	11,078,300	94,200	11,172,500
STUDENT TRANSPORTATION SERVICES	89,460,600	4,760,900	94,221,500
OPERATION OF PLANT	125,011,100	63,300	125,074,400
MAINTENANCE OF PLANT	32,069,500	272,800	32,342,300
COMMUNITY SERVICES	3,065,100	26,100	3,091,200
FIXED CHARGES	310,101,700	1,637,600	311,739,300
HEALTH SERVICES	15,011,400	127,700	15,139,100
SPECIAL EDUCATION	250,308,200	2,129,000	252,437,200
MID-LEVEL ADMINISTRATION	103,964,700	384,300	104,349,000
TEXTBOOKS AND SUPPLIES	16,317,100	138,800	16,455,900
OTHER INSTRUCTIONAL COSTS	40,198,700	341,900	40,540,600
FOOD SERVICES	5,588,800	47,500	5,636,300
CAPITAL OUTLAY	214,100	1,900	216,000
Board of Education Total:	\$ 1,596,082,800	\$ 18,075,800	\$ 1,614,158,600
FUNCTION SUBTOTAL:	\$ 1,720,090,700	\$ 18,157,800	\$ 1,738,248,500

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
HUMAN SERVICES			
DEPARTMENT OF FAMILY SERVICES			
COMPENSATION	\$ 1,701,400	\$ 0	\$ 1,701,400
FRINGE BENEFITS	530,800	0	530,800
OPERATING EXPENSES	1,531,600	200,000	1,731,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,763,800	\$ 200,000	\$ 3,963,800
RECOVERIES	(599,100)	0	(599,100)
TOTAL:	\$ 3,164,700	\$ 200,000	\$ 3,364,700
HEALTH DEPARTMENT			
COMPENSATION	\$ 13,985,400	\$ 0	\$ 13,985,400
FRINGE BENEFITS	4,616,400	0	4,616,400
OPERATING EXPENSES	5,913,300	270,100	6,183,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 24,515,100	\$ 270,100	\$ 24,785,200
RECOVERIES	(2,084,900)	0	(2,084,900)
TOTAL:	\$ 22,430,200	\$ 270,100	\$ 22,700,300
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
COMPENSATION	\$ 1,358,800	\$ 0	\$ 1,358,800
FRINGE BENEFITS	436,100	0	436,100
OPERATING EXPENSES	421,300	0	421,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,216,200	\$ 0	\$ 2,216,200
RECOVERIES	0	0	0
TOTAL:	\$ 2,216,200	\$ 0	\$ 2,216,200
DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 1,062,200	\$ 0	\$ 1,062,200
FRINGE BENEFITS	277,200	0	277,200
OPERATING EXPENSES	1,230,400	187,500	1,417,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,569,800	\$ 187,500	\$ 2,757,300
RECOVERIES	0	0	0
TOTAL:	\$ 2,569,800	\$ 187,500	\$ 2,757,300
FUNCTION SUBTOTAL:	\$ 30,380,900	\$ 657,600	\$ 31,038,500

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2012
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	\$ 94,872,700	\$ 0	\$ 94,872,700
<i>GRANTS AND TRANSFER PAYMENTS</i>	\$ 78,623,500	\$ (48,761,800)	\$ 29,861,700
<i>OTHER NON-DEPARTMENTAL EXPENSES</i>	\$ 84,958,800	\$ 2,508,000	\$ 87,466,800
<i>CONTINGENCIES</i>	\$ 0	\$ 50,000,000	\$ 50,000,000
NON-DEPARTMENTAL TOTAL:	\$ 258,455,000	\$ 3,746,200	\$ 262,201,200
TOTAL GENERAL FUND	\$ 2,629,426,300	\$ 21,250,500	\$ 2,650,676,800
OTHER FUNDS			
<i>INTERNAL SERVICE FUNDS</i>			
<i>FLEET MANAGEMENT</i>	\$ 15,677,900	\$ 0	\$ 15,677,900
<i>INFORMATION TECHNOLOGY</i>	25,240,500	0	25,240,500
TOTAL INTERNAL SERVICE FUNDS:	\$ 40,918,400	\$ 0	\$ 40,918,400
<i>ENTERPRISE FUNDS</i>			
<i>STORMWATER MANAGEMENT</i>	53,390,900	0	53,390,900
<i>SOLID WASTE</i>	96,619,700	0	96,619,700
TOTAL ENTERPRISE FUNDS:	\$ 150,010,600	\$ 0	\$ 150,010,600

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2012
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
OTHER FUNDS (Cont)			
SPECIAL REVENUE FUNDS			
DEBT SERVICE	\$ 123,908,000	\$ 0	\$ 123,908,000
DRUG ENFORCEMENT AND EDUCATION	2,010,000	0	2,010,000
COLLINGTON CENTER	5,000	0	5,000
PROPERTY MGMT. & SERVICES	518,500	0	518,500
DOMESTIC VIOLENCE	434,400	0	434,400
INDUSTRIAL DEVELOPMENT AUTHORITY	49,100	0	49,100
ECONOMIC DEVELOPMENT INCENTIVE	50,491,400	(50,491,400)	0
TOTAL SPECIAL REVENUE FUNDS:	\$ 177,416,400	\$ (50,491,400)	\$ 126,925,000
GRANT PROGRAMS FUND	\$ 194,573,700	\$ 2,730,000	\$ 197,303,700
TOTAL OF ALL FUNDS :	\$ 3,192,345,400	\$ (26,510,900)	\$ 3,165,834,500

**DETAIL OF AMENDMENTS TO THE OPERATING BUDGET
GENERAL GOVERNMENT**

Note: The following amendments were made to the FY 2012 proposed budget based on the adjustments in the County Executive's letter dated May 6, 2011, and adjustments made by the County Council.

GENERAL FUND

Office of Central Services

Decrease funding for operating expenses related to a reduction in contracts for snow removal at County facilities	<u>(150,000)</u>
Subtotal	(150,000)

Board of Ethics

Provide funding for compensation for a "stand alone" Board of Ethics	119,800
Provide funding for related fringe benefits	29,600
Provide funding for related operating expenses	<u>17,100</u>
Subtotal	166,500

Board of Elections

Decrease funding in capital outlay to eliminate the electronic racking system	<u>(70,000)</u>
Subtotal	(70,000)

Board of License Commissioners

Decrease funding in compensation to eliminate three (3) part-time liquor inspectors	(30,000)
Decrease funding in related fringe benefits for three (3) part-time positions	<u>(11,500)</u>
Subtotal	(41,500)

Office of Community Relations

Increase funding in compensation for one (1) Mediator position for landlord/tenant issues	61,800
Increase funding in related fringe benefits for one (1) position	<u>18,200</u>
Subtotal	80,000

Office of Information Technology and Communications

Decrease funding in operating expenses to reduce General Fund transfer	(215,300)
Increase funding in operating expenses to provide for a Rural Broadband Feasibility study	<u>215,300</u>
Subtotal	0

Department of Public Works and Transportation

Decrease funding for operating expenses related to a reduction in the Homeowner Association (HOA) snow removal program	(300,000)
Increase funding for operating expenses for one-time use of additional highway user funds for road resurfacing projects	<u>523,700</u>
Subtotal	223,700

Department of Environmental Resources

Increase funding for compensation to provide for six (6) Property/Code Enforcement Inspectors	192,000
Increase funding for related fringe benefits for six (6) positions	<u>58,000</u>
Subtotal	250,000

Police Department

Decrease funding for compensation related to a delay in three recruit classes	(934,200)
Decrease funding for related fringe benefit costs	(527,700)
Increase funding for operating expenses for Bowie Special Resource Officer contract reimbursement	<u>80,000</u>
Subtotal	(1,381,900)

Fire/EMS Department

Decrease funding for compensation related to a delay in two recruit classes	(612,700)
Decrease funding for related fringe benefit costs	(439,900)
Increase funding for operating expenses for recruitment efforts	75,000
Increase funding for capital outlay for apparatus	<u>1,000,000</u>
Subtotal	22,400

Department of Corrections

Decrease funding for compensation related to a delay in one recruit classes	(293,100)
Decrease funding for related fringe benefit costs	<u>(117,200)</u>
Subtotal	(410,300)

Board of Education

Decrease funding for Administration category	(67,500)
Increase funding for Mid-Level Administration category	384,300
Increase funding for Instructional Salaries category	8,117,300
Increase funding for Textbooks & Instructional Materials category	138,800
Increase funding for Other Instructional Costs category	341,900
Increase funding for Special Education category	2,129,000
Increase funding for Student Personnel Services category	94,200
Increase funding for Health Services category	127,700
Increase funding for Student Transportation Services category	4,760,900
Increase funding for Operation of Plant category	63,300
Increase funding for Maintenance of Plant category	272,800
Increase funding for Fixed Charges category	1,637,600
Increase funding for Food Services Subsidy category	47,500
Increase funding for Community Services category	26,100
Increase funding for Capital Outlay category	<u>1,900</u>
Subtotal	18,075,800

Memorial Library System

Increase funding for additional Library spending	6,000
Increase funding to Library for additional anticipated supplies and utilities	<u>76,000</u>
Subtotal	82,000

Department of Social Services

Increase funding for operating expenses to maintain priority core services	<u>187,500</u>
Subtotal	187,500

Department of Family Services

Increase funding in operating expenses for Youth and Family Service Bureau – to provide counseling and support services to youth and families (5 bureaus @ \$30,000)	150,000
Increase funding in operating expenses to maintain priority core services	<u>50,000</u>
Subtotal	200,000

Health Department

Increase funding in operating expenses to maintain priority core services	<u>270,100</u>
Subtotal	270,100

**Non-Departmental
Grants and Transfer Payments**

Decrease in funding for Strategic Goals Initiative	(19,700)
Increase funding in Grants to Community Organizations to provide an additional \$40,000 per Councilmanic District	360,000
Increase funding in Grants to Community Organizations to Restore to previous years' funding level	267,900
Increase funding in Other Payments for funding for the National Children's Museum	2,000,000
Decrease funding in Other Payments for a reduction for the Alice Ferguson Foundation	(1,000,000)
Decrease funding in Transfer to Capital Improvement Fund to reduce funding for revitalization projects by the Redevelopment Authority	(400,000)
Increase funding Prince George's Community Television for summer youth employment	30,000
Decrease funding in Transfers to Other Funds to place the Economic Development Incentive (EDI) Fund revenue in Contingency	<u>(50,000,000)</u>
Subtotal	(48,761,800)

**Non-Departmental
Other Non-Departmental Expenses**

Decrease in funding for professional service contracts	(200,000)
Decrease in funding for public safety vehicles and public works vehicles	(1,000,000)
Decrease in funding for the Green to Greatness Planting Day	(250,000)
Decrease in funding for adjustment to the Family Justice Center lease	(500,000)
Increase funding for Department of Assessments and Taxation cost shift to County	<u>4,458,000</u>
Subtotal	2,508,000

Contingency

Increase funding in operating contingency for a placeholder for funding until the Economic Development Incentive (EDI) Fund is established	<u>50,000,000</u>
Subtotal	50,000,000

GENERAL FUND TOTAL

21,250,500**SPECIAL REVENUE FUNDS**

Decrease funding in Economic Development Incentive Fund pending establishment and approval of legislation	<u>(50,491,400)</u>
Subtotal	<u>(50,491,400)</u>

GRANT PROGRAM FUNDS

Increase in grant funds to the following Departments based on the County Executive's adjustments:

Health Department	681,700
Fire/EMS Department	1,267,200
Office of the State's Attorney	(17,500)
Police Department	308,600
Department of Social Services	<u>490,000</u>

GRANT PROGRAM FUNDS TOTAL 2,730,000

TOTAL ALL FUNDS (26,510,900)

FISCAL YEAR 2012
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
GENERAL GOVERNMENT							
HUMAN RELATIONS COMMISSION (03)							
EEOC Worksharing Agreement	10/01-9/30	\$ 85,700	\$ -	\$ -	\$ 85,700	\$ -	\$ 85,700
HUMAN RELATIONS FY 2012 TOTALS		\$ 85,700	\$ -	\$ -	\$ 85,700	\$ -	\$ 85,700
OFFICE OF COMMUNITY RELATIONS (13)							
MACRO-Community Mediation	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
OFFICE OF COMMUNITY RELATIONS FY 2012 TOTALS		\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
CRIMINAL/CIVIL JUSTICE							
CIRCUIT COURT (05)							
Adult Drug Court-MD Problem Solving	07/01-6/30	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 428,700	\$ -	\$ 428,700	\$ 260,300	\$ 689,000
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 2,327,400	\$ -	\$ 2,327,400	\$ -	\$ 2,327,400
Juvenile Drug Court-MD Problem Solving	07/01-6/30	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
CIRCUIT COURT FY 2012 TOTALS		\$ -	\$ 2,906,100	\$ -	\$ 2,906,100	\$ 260,300	\$ 3,166,400
OFFICE OF THE STATE'S ATTORNEY (07)							
Community Prosecution-GVRG-Cease Fire	07/01-6/30	\$ -	\$ 101,700	\$ -	\$ 101,700	\$ -	\$ 101,700
Foreclosure and Mortgage Fraud	01/01-12/31	\$ -	\$ 232,200	\$ -	\$ 232,200	\$ -	\$ 232,200
MVOC Victim Advocate Grant	07/01-6/30	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000
Prince George's County Prosecution Support (C-Safe)	07/01-6/30	\$ -	\$ 63,200	\$ -	\$ 63,200	\$ -	\$ 63,200
Stop the Violence Against Women (Prosecution)	07/01-6/30	\$ -	\$ 93,000	\$ -	\$ 93,000	\$ -	\$ 93,000
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
Victim Advocate Coordinator	07/01-6/30	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500
OFFICE OF THE STATE'S ATTORNEY FY 2012 TOTALS		\$ -	\$ 757,600	\$ -	\$ 757,600	\$ -	\$ 757,600
OFFICE OF THE SHERIFF (55)							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 2,430,900	\$ -	\$ -	\$ 2,430,900	\$ 760,000	\$ 3,190,900
Domestic Violence Advocacy Project	07/01-6/30	\$ 452,600	\$ -	\$ -	\$ 452,600	\$ -	\$ 452,600
Domestic Violence Coordinator	07/01-6/30	\$ -	\$ 17,700	\$ -	\$ 17,700	\$ -	\$ 17,700
Domestic Violence Special Assistants	07/01-6/30	\$ -	\$ 41,700	\$ -	\$ 41,700	\$ -	\$ 41,700
Ex-parte/Protective Order Entry and Services	07/01-6/30	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
OFFICE OF THE SHERIFF FY 2012 TOTALS		\$ 2,883,500	\$ 68,400	\$ -	\$ 2,951,900	\$ 760,000	\$ 3,711,900
DEPARTMENT OF CORRECTIONS (56)							
Community Service Program Grant	07/01-8/30	\$ -	\$ 100,000	\$ 132,800	\$ 232,800	\$ -	\$ 232,800
DEPARTMENT OF CORRECTIONS FY 2012 TOTALS		\$ -	\$ 100,000	\$ 132,800	\$ 232,800	\$ -	\$ 232,800
ENVIRONMENTAL/PUBLIC WORKS AND TRANSPORTATION							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (66)							
Congestion Mitigation and Air Quality (CMAQ)	07/01-6/30	\$ 100,000	\$ 400,000	\$ -	\$ 500,000	\$ 150,000	\$ 650,000
MWCOG Capital Grant: Voice Annunciation Units	07/01-6/30	\$ 296,000	\$ -	\$ -	\$ 296,000	\$ 58,200	\$ 355,200
Rideshare Program (DOT)	10/01-9/30	\$ 269,100	\$ -	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-6/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 16,700	\$ 349,500
Urban Circulator/Bus and Bus Livability Grant	07/01-6/30	\$ 4,126,300	\$ -	\$ -	\$ 4,126,300	\$ 1,031,500	\$ 5,157,800
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2012 TOTALS		\$ 4,791,400	\$ 732,800	\$ -	\$ 5,524,200	\$ 1,257,400	\$ 6,781,600

FISCAL YEAR 2012
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
DEPARTMENT OF ENVIRONMENTAL RESOURCES (54)							
Anacostia River Tidal Wetland Study	10/01-9/30	\$ 985,200	\$ -	\$ -	\$ 985,200	\$ -	\$ 985,200
Hazard Mitigation Plan (Flood Plain Audit)	10/01-9/30	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
Maryland Electronics Collection and Recycling	05/01-4/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
DEPARTMENT OF ENVIRONMENTAL RESOURCES FY 2012 TOTALS		\$ 1,255,200	\$ 35,000	\$ -	\$ 1,290,200	\$ -	\$ 1,290,200
PUBLIC SAFETY							
POLICE DEPARTMENT (50)							
Buffer Zone Protection Program (FFY11)	10/01-9/30	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Bulletproof Vest Partnership	07/01-6/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Commercial Vehicle Inspection Program	11/01-9/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
COPS Technology Program (FFY11)	10/01-9/30	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Coverdell Forensic Sciences Improvement Grant-CFSI	10/01-9/30	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
C-SAFE (formerly HotSpots)	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
DNA Backlog Reduction	10/01-9/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Justice Assistance Grant - 2011	10/01-9/30	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Maryland Cease Fire Council-Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
NIJ Coverdale Forensic Science Improvement Grant	10/01-9/30	\$ 156,100	\$ -	\$ -	\$ 156,100	\$ -	\$ 156,100
NIJ Forensic Casework DNA Backlog Reduction	10/01-9/30	\$ 428,000	\$ -	\$ -	\$ 428,000	\$ -	\$ 428,000
R.A.F.I.S. Backlog Reduction	10/01-9/30	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
School Bus Safety	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
SOCEM Initiative (Monitoring and Technology Enhancements)	07/01-6/30	\$ -	\$ 157,700	\$ -	\$ 157,700	\$ -	\$ 157,700
Traffic Safety Program	10/01-9/30	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Unanticipated Grants		\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,342,000	\$ -	\$ 2,342,000	\$ -	\$ 2,342,000
POLICE DEPARTMENT FY 2012 TOTALS		\$ 1,539,100	\$ 2,879,500	\$ -	\$ 4,418,600	\$ 53,000	\$ 4,471,600
FIRE/EMS DEPARTMENT (51)							
Assistance to Firefighters Grant-Mobile Data Computers	04/10-04/09	\$ 1,267,200	\$ -	\$ -	\$ 1,267,200	\$ 316,800	\$ 1,584,000
ONR Waterway Grant	07/01-6/30	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MDE-LEPC	02/01-1/31	\$ -	\$ 5,400	\$ -	\$ 5,400	\$ -	\$ 5,400
MIEMSS-HRSA	TBD	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
MEMA Hazardous Materials Emergency Planning	07/01-6/30	\$ -	\$ 4,800	\$ -	\$ 4,800	\$ 1,200	\$ 6,000
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 120,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
USDHS-FEMA Assistance to Firefighters-Fire Prevention Program	10/01-9/30	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
FIRE/EMS FY 2012 TOTALS		\$ 1,277,200	\$ 265,200	\$ -	\$ 1,532,400	\$ 428,000	\$ 1,960,400
VOLUNTEER FIRE DEPARTMENT (52)							
Senator William H. Arross Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,143,800	\$ -	\$ 1,143,800	\$ -	\$ 1,143,800
VOLUNTEER FIRE DEPARTMENT FY 2012 TOTALS		\$ -	\$ 1,143,800	\$ -	\$ 1,143,800	\$ -	\$ 1,143,800
OFFICE OF HOMELAND SECURITY (57)							
Citizen Corp (MEMA)	07/01-6/30	\$ 8,400	\$ -	\$ -	\$ 8,400	\$ -	\$ 8,400
COPS Technology Grant (Earmark)	10/01-9/30	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Emergency Management Performance Grant	07/01-6/30	\$ -	\$ 283,100	\$ -	\$ 283,100	\$ -	\$ 283,100
Interoperable Emergency Communication Grant	09/01-5/31	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 1,024,700	\$ -	\$ 1,024,700	\$ -	\$ 1,024,700
UASI-Exercise and Training Officer	10/01-9/30	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

FISCAL YEAR 2012
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
UASI-Integration of EOC and ECCs-Maintenance	10/01-9/30	\$ 1,070,700	\$ -	\$ -	\$ 1,070,700	\$ -	\$ 1,070,700
UASI-Interoperable Radio System Upgrades-9-1-1 Center Upgrades	10/01-9/30	\$ 1,838,800	\$ -	\$ -	\$ 1,838,800	\$ -	\$ 1,838,800
UASI-National Incident Management Systems: NIMS Compliance Officer	10/01-9/30	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Regional Planner	10/01-9/30	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Volunteer and Citizen Corp	10/01-9/30	\$ 156,000	\$ -	\$ -	\$ 156,000	\$ -	\$ 156,000
Wide Area Rapid Notification (WARN)	08/01-9/30	\$ 70,300	\$ -	\$ -	\$ 70,300	\$ -	\$ 70,300
OFFICE OF HOMELAND SECURITY FY 2012 TOTALS		\$ 4,494,200	\$ 1,472,800	\$ -	\$ 5,967,000	\$ -	\$ 5,967,000
HEALTH AND HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES (37)							
Administration on Aging							
Community Living	07/01-6/30	\$ -	\$ 52,900	\$ -	\$ 52,900	\$ -	\$ 52,900
Foster Grandparent Program	01/01-12/31	\$ 298,500	\$ -	\$ -	\$ 298,500	\$ 54,200	\$ 352,700
Medicaid Waiver Admin and Case Management	07/01-6/30	\$ 153,000	\$ 153,000	\$ -	\$ 306,000	\$ 16,900	\$ 322,900
Medicare Benefits Outreach	07/01-6/30	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500
Money Follows the Person (MFP)	07/01-6/30	\$ 71,100	\$ 71,100	\$ -	\$ 142,200	\$ -	\$ 142,200
Ombudsman Initiative	07/01-6/30	\$ -	\$ 119,500	\$ -	\$ 119,500	\$ -	\$ 119,500
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 80,800	\$ -	\$ -	\$ 80,800	\$ 27,500	\$ 108,300
Senior Assisted Housing	07/01-6/30	\$ -	\$ 591,700	\$ -	\$ 591,700	\$ -	\$ 591,700
Senior Health Insurance Program	07/01-6/30	\$ -	\$ 49,300	\$ -	\$ 49,300	\$ 12,300	\$ 61,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
Senior Medicare Patrol	07/01-6/30	\$ 11,200	\$ -	\$ -	\$ 11,200	\$ -	\$ 11,200
Senior Training and Employment	07/01-6/30	\$ 565,500	\$ -	\$ -	\$ 565,500	\$ -	\$ 565,500
State Guardianship	07/01-6/30	\$ -	\$ 50,700	\$ -	\$ 50,700	\$ 54,600	\$ 105,300
Title III-B: Area Agency on Aging	10/01-9/30	\$ 632,800	\$ -	\$ -	\$ 632,800	\$ 199,600	\$ 832,400
Title III-C-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 694,300	\$ 66,900	\$ 246,800	\$ 1,028,000	\$ 38,100	\$ 1,066,100
Title III-C-2: Nutrition for the Elderly Home Delivered Meals	10/01-9/30	\$ 411,000	\$ 57,900	\$ 76,500	\$ 545,400	\$ 41,100	\$ 586,500
Title III-D: Health Promotion (Senior)	10/01-9/30	\$ 28,100	\$ -	\$ -	\$ 28,100	\$ 2,800	\$ 30,900
Title III-E: Caregiving	10/01-9/30	\$ 252,700	\$ -	\$ 59,300	\$ 312,000	\$ 7,700	\$ 319,700
Vulnerable Elderly		\$ -	\$ 45,700	\$ -	\$ 45,700	\$ 30,500	\$ 76,200
Administration on Aging Division Total		\$ 3,199,000	\$ 1,333,300	\$ 382,600	\$ 4,914,900	\$ 485,300	\$ 5,400,200
Children, Youth and Families Division							
Afterschool Program	07/01-6/30	\$ -	\$ 304,700	\$ -	\$ 304,700	\$ -	\$ 304,700
DMC Grant Coordinator-GOCCP	07/01-6/30	\$ 44,600	\$ -	\$ -	\$ 44,600	\$ -	\$ 44,600
Functional Family Therapy (FFT)	07/01-6/30	\$ -	\$ 120,200	\$ -	\$ 120,200	\$ -	\$ 120,200
Gang Prevention	07/01-6/30	\$ -	\$ 73,200	\$ -	\$ 73,200	\$ -	\$ 73,200
Healthy Families (MSDE)	07/01-6/30	\$ 180,900	\$ -	\$ -	\$ 180,900	\$ -	\$ 180,900
Kinship Care-DSS	07/01-6/30	\$ -	\$ 91,300	\$ 200,000	\$ 291,300	\$ -	\$ 291,300
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 212,700	\$ -	\$ 212,700	\$ -	\$ 212,700
Multi-Systemic Therapies	07/01-6/30	\$ -	\$ 175,400	\$ -	\$ 175,400	\$ -	\$ 175,400
Nurse Family Partnership	07/01-6/30	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Phoenix Curriculum-GOCCP	07/01-6/30	\$ -	\$ 72,800	\$ -	\$ 72,800	\$ -	\$ 72,800
Program Administration	07/01-6/30	\$ -	\$ 368,400	\$ -	\$ 368,400	\$ -	\$ 368,400
Safe Haven	09/30-10/31	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
School Based Health Centers	07/01-6/30	\$ -	\$ 427,300	\$ -	\$ 427,300	\$ -	\$ 427,300
Truancy Program	07/01-6/30	\$ -	\$ 130,900	\$ -	\$ 130,900	\$ -	\$ 130,900
Youth Service Bureau	07/01-6/30	\$ -	\$ 377,900	\$ -	\$ 377,900	\$ -	\$ 377,900
Children, Youth and Families Subtotal		\$ 725,500	\$ 2,354,800	\$ 200,000	\$ 3,280,300	\$ -	\$ 3,280,300

FISCAL YEAR 2012
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Mental Health and Disabilities Administration</u>							
Administrative Grant	07/01-8/30	\$ -	\$ 801,800	\$ -	\$ 801,800	\$ -	\$ 801,800
Crownsville Project	07/01-6/30	\$ -	\$ 74,800	\$ -	\$ 74,800	\$ -	\$ 74,800
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,618,200	\$ -	\$ 1,618,200	\$ -	\$ 1,618,200
PATH Program	07/01-6/30	\$ -	\$ 62,900	\$ -	\$ 62,900	\$ -	\$ 62,900
Shelter Plus Care	07/01-6/30	\$ -	\$ 413,300	\$ -	\$ 413,300	\$ -	\$ 413,300
Transition Age Youth	07/01-6/30	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
Youth Suicide Prevention	07/01-6/30	\$ 38,300	\$ -	\$ -	\$ 38,300	\$ -	\$ 38,300
Mental Health and Disabilities Administration Total		\$ 1,541,600	\$ 2,970,800	\$ -	\$ 4,512,400	\$ -	\$ 4,512,400
DEPARTMENT OF FAMILY SERVICES FY 2012 TOTALS							
		\$ 5,466,100	\$ 6,668,980	\$ 582,600	\$ 12,707,600	\$ 485,300	\$ 13,192,900
DEPARTMENT OF SOCIAL SERVICES (93)							
<u>Family Investment Division</u>							
Customer Incentive	10/01-9/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Family Connections-Kinship Connections Matters Demonstration Project	10/01-9/30	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Family Investment Plan (FIP) Demonstration Project	07/01-6/30	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependents (FSET/ABAWD)	10/01-9/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Non-Custodial Program	10/01-9/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Welfare Reform-Work Opportunities	07/01-6/30	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Family Investment Division Total		\$ 5,650,000	\$ 340,000	\$ -	\$ 5,890,000	\$ -	\$ 5,890,000
<u>Community Services Division</u>							
Advancing Toward Ownership	10/01-9/30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child and Adult Food Care Program	10/01-9/30	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
Emergency Food and Shelter (FEFA)	10/01-9/30	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Emergency Food Assistance (TEFAP)	10/01-9/30	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Permanent Housing Program	07/01-6/30	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Service Linked Housing	07/01-6/30	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
State Homelessness Prevention	07/01-6/30	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
Summer Food Program	10/01-9/30	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Transitional Center for Men	10/01-9/30	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Transitional Housing Program	01/01-12/31	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Women's Services	07/01-6/30	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Community Services Division Total		\$ 3,625,000	\$ 724,000	\$ -	\$ 4,349,000	\$ -	\$ 4,349,000
<u>Child and Adult Welfare Division</u>							
Child Protective Services Resolution Plan	07/01-6/30	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Enhanced Training and Services to End Violence Against and Abuse of Women Later in Life	10/01-9/30	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Child and Adult Welfare Division Total		\$ 400,000	\$ 1,400,000	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
DEPARTMENT OF SOCIAL SERVICES FY 2012 TOTALS							
		\$ 9,576,000	\$ 2,464,000	\$ -	\$ 12,039,000	\$ -	\$ 12,039,000

FISCAL YEAR 2012
 ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HEALTH DEPARTMENT (70)							
<u>Division of Maternal and Child Health</u>							
Administrative Care Coordination Grant-Healthline	07/01-6/30	\$ 540,500	\$ 540,500	\$ -	\$ 1,081,000	\$ -	1,081,000
Babies Born Healthy	07/01-6/30	\$ -	\$ 127,400	\$ -	\$ 127,400	\$ -	127,400
Crenshaw Initiative	07/01-6/30	\$ -	\$ 78,600	\$ -	\$ 78,800	\$ -	78,600
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 549,500	\$ -	\$ 549,500	\$ -	549,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	117,600
HIV Prevention Integration	10/01-9/30	\$ 195,000	\$ -	\$ -	\$ 195,000	\$ -	195,000
Immunization Action Project	07/01-6/30	\$ 204,900	\$ -	\$ -	\$ 204,900	\$ -	204,900
Improved Pregnancy Outcomes Grant	07/01-6/30	\$ 60,200	\$ 92,000	\$ -	\$ 152,200	\$ -	152,200
Infants and Toddlers Program (Part C and County Funds)	07/01-6/30	\$ -	\$ 621,300	\$ -	\$ 621,300	\$ 174,000	\$ 795,300
Infants and Toddlers Program (Carryover)	07/01-6/30	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	120,000
Infants and Toddlers Part B	07/01-6/30	\$ -	\$ 111,600	\$ -	\$ 111,600	\$ -	111,600
Infants and Toddlers-MA Reimbursements	07/01-6/30	\$ -	\$ 416,600	\$ -	\$ 416,600	\$ -	416,600
Infants and Toddlers-State	07/01-6/30	\$ -	\$ 1,085,300	\$ -	\$ 1,085,300	\$ -	1,085,300
Infants and Toddlers Part B 619	07/01-6/30	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	9,000
Family Planning Supplies	07/01-6/30	\$ -	\$ 58,000	\$ -	\$ 58,000	\$ -	58,000
Kaiser Care for Kids	07/01-6/30	\$ 40,800	\$ 3,100	\$ 46,100	\$ 90,000	\$ -	90,000
Kaiser Care for Kids (Pass-through)	07/01-6/30	\$ -	\$ -	\$ 52,100	\$ 52,100	\$ -	52,100
Lead Paint Poisoning Outreach	07/01-6/30	\$ 63,300	\$ -	\$ -	\$ 63,300	\$ -	63,300
Minority Infant Mortality Reduction	01/01-12/31	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	165,000
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	350,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	60,000
MCHP Eligibility & Outreach-PWC	07/01-6/30	\$ 2,017,900	\$ -	\$ -	\$ 2,017,800	\$ -	2,017,900
State Reproductive Health Supply	07/01-6/30	\$ 243,200	\$ 345,100	\$ 40,000	\$ 628,300	\$ -	628,300
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,757,000	\$ -	\$ -	\$ 2,757,000	\$ -	2,757,000
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 252,600	\$ -	\$ -	\$ 252,600	\$ -	252,600
<u>Division of Maternal & Child Health Totals</u>		\$ 6,493,000	\$ 4,733,000	\$ 138,200	\$ 11,364,200	\$ 174,000	\$ 11,638,200
<u>Division of Addictions and Mental Health</u>							
Addictions Treatment	07/01-6/30	\$ 1,858,000	\$ 9,280,100	\$ 1,463,000	\$ 12,401,100	\$ 105,000	\$ 12,506,100
Drug and Alcohol Prevention	07/01-6/30	\$ 489,100	\$ -	\$ -	\$ 489,100	\$ -	489,100
Injury Prevention	07/01-6/30	\$ 2,000	\$ 2,600	\$ -	\$ 4,600	\$ -	4,600
OASIS Youth Program	07/01-6/30	\$ -	\$ 68,200	\$ 44,100	\$ 112,300	\$ 111,400	\$ 223,700
Project Safety Net	07/01-6/30	\$ -	\$ 1,464,600	\$ -	\$ 1,464,600	\$ -	1,464,600
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 193,900	\$ -	\$ 193,900	\$ -	193,900
<u>Division of Addictions and Mental Health Totals</u>		\$ 2,149,100	\$ 11,009,400	\$ 1,507,100	\$ 14,665,600	\$ 216,400	\$ 14,882,000
<u>Division of Adult and Geriatric Health</u>							
CDC Breast & Cervical Cancer	07/01-6/30	\$ 228,000	\$ -	\$ -	\$ 228,000	\$ -	228,000
Cancer Diagnosis and Treatment	07/01-6/30	\$ -	\$ 396,700	\$ -	\$ 396,700	\$ -	396,700
Cancer Outreach	07/01-6/30	\$ -	\$ 172,900	\$ -	\$ 172,900	\$ -	172,900
Cancer Prevention	07/01-6/30	\$ -	\$ 815,800	\$ -	\$ 815,800	\$ -	815,800
General Medical Assistance Transportation	07/01-6/30	\$ 2,370,700	\$ 2,370,700	\$ -	\$ 4,741,400	\$ -	4,741,400
Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 27,500	\$ 489,300	\$ 516,800	\$ -	516,800
Senior Care	07/01-6/30	\$ -	\$ 603,600	\$ -	\$ 603,600	\$ -	603,600
<u>Division of Adult & Geriatric Health Totals</u>		\$ 2,698,700	\$ 4,387,200	\$ 489,300	\$ 7,475,200	\$ -	\$ 7,475,200

FISCAL YEAR 2012
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Division of Epidemiology							
Counseling, Testing & Referral (Local Prevention Initiatives)	07/01-6/30	\$ 344,480	\$ -	\$ -	\$ 344,400	\$ -	\$ 344,480
Expanded HIV Testing	07/01-6/30	\$ 455,600	\$ -	\$ -	\$ 455,600	\$ -	\$ 455,600
Health Education Risk Reduction	07/01-6/30	\$ 161,600	\$ 1,900	\$ -	\$ 163,500	\$ -	\$ 163,500
Hepatitis B Prevention	07/01-6/30	\$ 67,500	\$ -	\$ -	\$ 67,500	\$ -	\$ 67,500
Ryan White Title I	03/01-2/28	\$ 3,587,800	\$ -	\$ -	\$ 3,587,800	\$ -	\$ 3,587,800
Ryan White Title II	07/01-6/30	\$ 1,800,400	\$ -	\$ -	\$ 1,800,400	\$ -	\$ 1,800,400
STD Caseworker	07/01-6/30	\$ 345,400	\$ -	\$ -	\$ 345,400	\$ -	\$ 345,400
TB Cooperative Agreement	07/01-6/30	\$ 251,600	\$ 7,000	\$ -	\$ 258,600	\$ -	\$ 258,800
TB Refugee	07/01-6/30	\$ 224,100	\$ -	\$ 323,900	\$ 548,000	\$ -	\$ 548,000
HIV Partner Services	07/01-6/30	\$ 100,400	\$ -	\$ -	\$ 100,400	\$ -	\$ 100,400
Division of Epidemiology & Disease Control Totals		\$ 7,338,800	\$ 8,900	\$ 323,900	\$ 7,671,600	\$ -	\$ 7,671,600
Division of Environmental Health							
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Cities Readiness Initiatives (CRI) (5 weeks)	07/01-6/30	\$ 185,500	\$ -	\$ -	\$ 185,500	\$ -	\$ 185,500
Lead Outreach/Education	07/01-6/30	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000
Medical Reserve Corps Outreach	07/01-6/30	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
Public Health Emergency Preparedness (10 month)	07/01-6/30	\$ 543,700	\$ -	\$ -	\$ 543,700	\$ -	\$ 543,700
Public Health Emergency Preparedness (5 weeks)	07/01-6/30	\$ 68,000	\$ -	\$ -	\$ 68,000	\$ -	\$ 68,000
School Age Influenza (ARRA) Campaign	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
Division of Environmental Health Totals		\$ 808,700	\$ 373,000	\$ -	\$ 1,181,700	\$ -	\$ 1,181,700
Office of the Health Officer							
Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)	03/31-02/28	\$ 7,862,000	\$ -	\$ -	\$ 7,862,000	\$ -	\$ 7,862,000
Health Officer Totals		\$ 7,862,000	\$ -	\$ -	\$ 7,862,000	\$ -	\$ 7,862,000
HEALTH DEPARTMENT FY 2012 TOTALS		\$ 27,250,300	\$ 20,511,500	\$ 2,458,500	\$ 50,220,300	\$ 390,400	\$ 50,610,700
HOUSING AND COMMUNITY DEVELOPMENT (78)							
Community Development Block Grant (CDBG)*	10/01-9/30	\$ 6,525,900	\$ -	\$ -	\$ 6,525,900	\$ -	\$ 6,525,900
CDBG Public Housing Grant		\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Conventional Housing	10/01-9/30	\$ 2,356,800	\$ -	\$ -	\$ 2,356,800	\$ -	\$ 2,356,800
Coral Gardens	10/01-9/30	\$ 99,000	\$ -	\$ -	\$ 99,000	\$ -	\$ 99,000
Emergency Shelter Grant (ESG)**	10/01-9/30	\$ 269,300	\$ -	\$ -	\$ 269,300	\$ -	\$ 269,300
HOME (Home Investment Partnership)	10/01-9/30	\$ 3,104,400	\$ -	\$ -	\$ 3,104,400	\$ -	\$ 3,104,400
Homeownership - Marcey Avenue	10/01-9/30	\$ 5,200	\$ -	\$ -	\$ 5,200	\$ -	\$ 5,200
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Neighborhood Conservation Initiative	10/01-9/30	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Neighborhood Stabilization Program	10/01-9/30	\$ 1,803,000	\$ -	\$ -	\$ 1,803,000	\$ -	\$ 1,803,000
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 404,000	\$ -	\$ -	\$ 404,000	\$ -	\$ 404,000
Rental Allowance Program	10/01-9/30	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 225,000
Rollingcrest Village	10/01-9/30	\$ 138,900	\$ -	\$ -	\$ 138,900	\$ -	\$ 138,900
Section 8 Housing Choice Voucher (HCV)	10/01-9/30	\$ 69,130,600	\$ -	\$ -	\$ 69,130,600	\$ -	\$ 69,130,600
Section 8 Moderate Rehabilitation	10/01-9/30	\$ 2,069,400	\$ -	\$ -	\$ 2,069,400	\$ -	\$ 2,069,400
DEPARTMENT OF HOUSING AND COMMUNITY		\$ 90,231,500	\$ 225,000	\$ -	\$ 90,456,500	\$ -	\$ 90,456,500
NON-DEPARTMENTAL							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2012 TOTALS		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2012 GRANTS		\$ 148,849,200	\$ 40,280,600	\$ 8,173,900	\$ 197,303,700	\$ 3,634,400	\$ 200,938,100

*Total Program Spending represents the total of County Cash and Total Outside Sources

EXPLANATION OF ADJUSTMENTS

Health Department

School Age Influenza (ARRA) Campaign, an additional \$350,000 is anticipated from the State based upon recent communication.

Maryland Children's Health (MCHP) Program, an adjustment of \$331,700 is needed for this program based upon a recent anticipated award notification from the Department of Health and Mental Hygiene. The additional funding should be targeted to **staffing only** to ensure the integrity and compliance of the program.

Fire/EMS Department

United States Department of Homeland Security-Assistance to Firefighters Grant Program, an award of \$1,267,200 was received. The funding will be used to purchase 200 Mobile Data Computers for all frontline emergency response units. Additionally, 60 docking stations will be purchased and installed in reserve apparatus.

Office of the State's Attorney

Victim Advocate Coordinator, (\$17,500) to reflect the recently submitted grant application to the Governor's Office of Crime Control and Prevention.

Police Department

Coverdell Forensic Sciences Improvement Grant, \$60,000 is anticipated for the program. If awarded, this funding will be used to purchase a Fourier Infrared Spectrometer/Attenuated Total Reflectance and three Mettler Toledo XS104 Analytical Balances for drug analysis.

NIJ Coverdell Forensic Sciences Improvement Grant, \$156,100 if awarded, will be used to purchase equipment that will assist in increasing the efficiency and closure rate of cases in the controlled substance analysis laboratory.

Maryland Cease Fire Council-Gun Violence Reduction Grant, an additional \$34,800 in funding was requested in the recent grant application submitted by the Department.

Sex Offenders Compliance and Enforcement Initiative (SOCEM), an adjustment of \$57,700 is needed to reflect the funding request recently submitted by the department.

Department of Social Services

Family Connections-Kinship Connections Matters Demonstration Project, an adjustment of \$90,000 is needed based upon anticipated funding from the Department of Human Resources.

Enhanced Training and Services to End Violence Against and Abuse of Women Later in Life Program, an adjustment of \$400,000 is needed based upon the recent application submitted to the Office of Violence Against Women.

BOARD OF EDUCATION

Avalon ES Replacement	Decreased State from \$5.688M to \$5.658M.
Crossland High Auditorium	Decreased FY12 GOB from \$1.663M to \$938K. Decreased FY12 State from \$2.561M to \$1.225M. Increased FY13 GOB from \$0 to \$725K. Increased FY12 State from \$0 to \$1.336M.
Fairwood Elementary	Decreased FY12 GOB from \$1M to \$0. Decreased FY12 State from \$5M to \$0. Decreased FY13 GOB from \$8.337M to \$0. Decreased FY13 State from \$5.144M to \$0.
Forward Funded Projects	Decreased FY12 State from \$12.292M to \$0. Increased FY13 State from \$0 to \$12.292M.
Henry Ferguson ES Replacement	Decreased FY12 GOB from \$8.921M to \$2.127M. Decreased FY12 State from \$6.727M to \$4.5M. Increased FY13 GOB from \$0 to \$6.794M. Increased FY13 State from \$0 to \$2.227M.
Hyattsville Area ES	Increased FY12 GOB from \$4M to \$4.550M. Decreased FY12 State from \$9.138M to \$5.850M. Decreased FY13 GOB from \$10.117M to \$9.567M. Increased FY13 State from \$0 to \$3.288M.
Land Acquisition	Increased FY12 GOB from \$1M to \$4M.
Oxon Hill HS Replacement	Decreased FY12 GOB from \$1M to \$0. Increased FY14 GOB from \$7.916M to \$8.916M. Corrected student seat capacity from 2,300 to 1,200.
SSR-DuVal HS	NEW PROJECT.
SSR-Parkdale HS	NEW PROJECT.
SSR-Bladensburg HS	NEW PROJECT.
SSR-Central HS	NEW PROJECT.
SSR-Crossland HS	NEW PROJECT.
SSR-Potomac HS	NEW PROJECT.
SSR-Suitland HS	NEW PROJECT.
SSR-Surrattsville HS	NEW PROJECT.
Secondary School Reform (SSR)	Increased FY12 GOB from \$700K to \$800K and created 8 new projects. Increased FY13 GOB from \$2.850M to \$6.75M. Increased FY13 State from \$0 to \$4.44M. Decreased FY14 GOB from \$6.76M to \$3.7M. Decreased FY14 State from \$7.2M to \$3.32M. Increased FY15 GOB from \$2.97M to \$3M. Decreased FY15 State from \$3.4M to \$3.32M. Decreased FY16 GOB from \$1.855M to \$775K. Decreased FY16 State from \$2.9M to \$1.1M.
Systemic Replacements 2	Decreased FY12 GOB from \$3.111M to \$3.107M. Decreased FY12 State from \$8.302M to \$8.131M. Then Increased FY12 State by \$9M PAYGO received from the State for total of \$17.131M

PUBLIC WORKS AND TRANSPORTATION

Curb and Road Rehabilitations 2	Increased FY12 GOB from \$5.4M to \$10.9M. Increased FY13 GOB from \$2.5M to \$6.5M
Right of Way Modifications	Increased FY12 GOB from \$50K to \$500K
School Access Projects	Decreased FY12 State funding from \$1.6M to actual \$898K

LIBRARY

District 7 Branch Library	NEW PROJECT.
Hyattsville Branch Renovation	Increased FY12 GOB from \$2.2M to \$3.166M
Laurel Library Expansion	Increased FY12 GOB from \$2M to \$2.5M
South Bowie Library	Increased FY12 GOB from \$350K to \$1.1M

HEALTH

No Amendments

CORRECTIONS

No Amendments

POLICE

Combined Forensics Facility	Increased FY13 GOB from \$2.3M to \$2.6M
District V Station	Increased FY13 GOB from \$1.3M to \$1.4M. Decreased FY14 from \$7.9M to \$4.9M. Increased FY15 from \$0 to \$4.2M.
District VI Station	Moved project start date from FY14 to FY16.
District VII Station	Increased FY12 GOB from \$3M to \$3.2M. Increased FY13 GOB from \$2.7M to \$5.1M.
District VIII Station	Moved project start date from FY16 to FY14.

FIRE/EMS DEPARTMENT

Beechtree Fire/EMS Station	Increased FY13 GOB from \$200K to \$400K
Beltsville Fire/EMS	Decreased "other" thru FY10 from \$120K to \$20K
Hyattsville Fire/EMS	Increased FY12 GOB from \$0 to \$200K

HOSPITALS

Bowie Health Center	NEW PROJECT.
Laurel Regional Hospital	NEW PROJECT. FY12 State \$2M. FY13 State \$2.5M. FY14 State \$5.4M
Prince George's Hospital Center	NEW PROJECT. FY12 State \$2M. FY13 State \$7.3. FY14 State \$4.5M.

ENVIRONMENTAL RESOURCES

No Amendments

COMMUNITY COLLEGE

Center for Health Studies	FY12 actual State \$912K. Increased FY12 GOB from \$525K to \$569K.
Circulation/Roadway Modifications	FY12 actual State \$2.585M from \$2.549M. No change in FY12 GOB.

CENTRAL SERVICES

County Building Renovations II	Increased FY12 GOB from \$5M to \$5.4M
Prince George's Homeless Shelter	Increased FY12 plans and equipment from \$0 to \$500K each

REDEVELOPMENT AUTHORITY

County Revitalization	Decreased FY12 "other" from \$3.4M to \$3M
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FEDERAL

Community Development Program	Decreased Federal from \$5.835M to \$5.457M.
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MARYLAND NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Exhibit 4-A: Capital Improvement Program projects deferred to FY2018 and beyond

Exhibit 4-B: Recreation Facility Planning project

Exhibit 4-C: Infrastructure Improvement Fund project

Exhibit 4-D: Fund Source Changes to the Proposed FY2012-2017 Capital Improvement Program

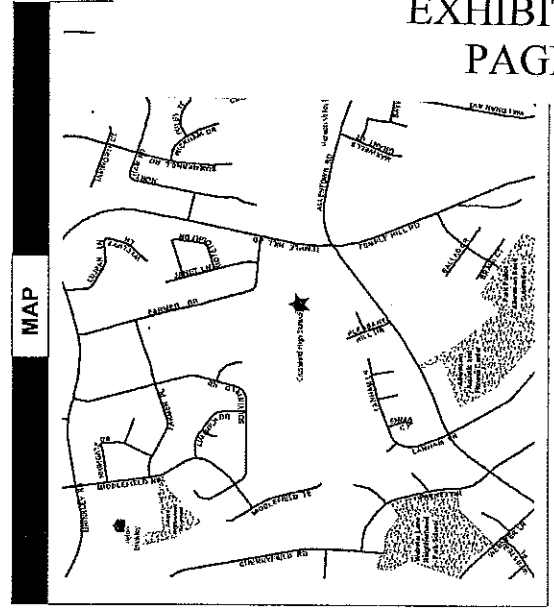
Exhibit 4-E: Changes to Prior Approved Projects

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

OPERATING IMPACT (000,S)	
DEBT SERVICE	240
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	240
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 6474
CUMULATIVE APPROP. THRU	FY 11 1500
APPROPRIATION REQUESTED	2163
BONDS SOLD	1000
OTHER FUNDS	500
TOTAL FUNDS RECEIVED	1500
EXPENDITURES & ENCUMBRANCES	1500
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	26
ESTIMATED COMPLETION DATE	12/2012



CIP ID NO.	PROJECT NAME	AGENCY
AA770893	CROSSLAND HIGH AUDITORIUM	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Original
PLANNING AREA	CLASS	Replacement
ADDRESS	FUNCTION	Instruction
Eight		
Not Applicable		
6901 Temple Hills Road		

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
1500	0	1500	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
4224	0	0	4224	2163	2061	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5724	0	1500	4224	2163	2061	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
G O BDS	2663	0	1000	938	725	0	0	0	0
STATE	3061	0	500	1225	1336	0	0	0	0
TOTAL	5724	0	1500	2163	2061	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for an 800 seat auditorium with music and choral rooms. The addition will be of permanent construction and will be integrated into the existing school building or will be constructed as a separate annex.

JUSTIFICATION: The current facility has an inadequate auditorium. An addition to the current school is warranted.

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA779773	FAIRWOOD ELEMENTARY (formerly ES NO. 7)	BOARD OF EDUCATION

OPERATING IMPACT (000,S)	
DEBT SERVICE	1110
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1110
COST SAVINGS	0

COUNCIL DIST	STATUS
Six	Original
PLANNING AREA	CLASS
Bowie Vicinity	New Construction
ADDRESS	FUNCTION
13250 Fairwood Parkway	Instruction

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 11 27131
CUMULATIVE APPROP. THRU	FY 11 5650
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	2000
TOTAL FUNDS RECEIVED	5000
EXPENDITURES & ENCUMBRANCES	5000
UNENCUMBERED BALANCE	0

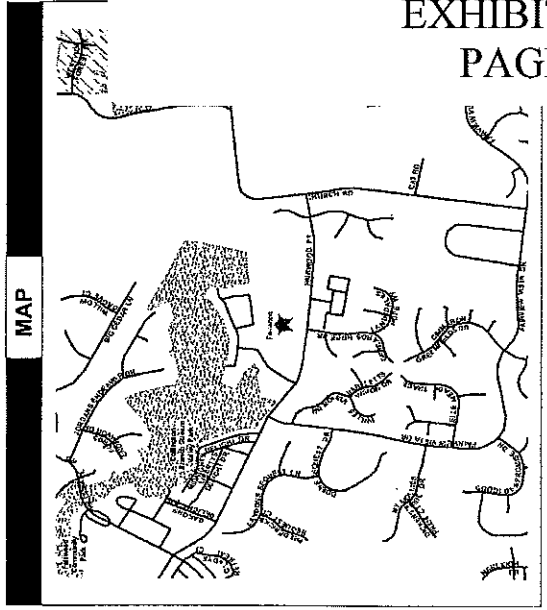
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
500	0	500	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
23831	0	4350	0	0	0	0	0	0	0	19481
0	0	0	0	0	0	0	0	0	0	0
150	0	150	0	0	0	0	0	0	0	0
24481	0	5000	0	0	0	0	0	0	0	19481

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 11 27131
CUMULATIVE APPROP. THRU	FY 11 5650
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	2000
TOTAL FUNDS RECEIVED	5000
EXPENDITURES & ENCUMBRANCES	5000
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)			
G O B D S	12337	0	3000
STATE	12144	0	2000
TOTAL	24481	0	5000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The design capacity for this school is 788 students. The school will repeat the compact, two-story design of the Robert R. Gray Elementary School.
JUSTIFICATION:	Projected growth and shifting enrollments anticipated by the Phased Implementation of The Neighborhood School Assignments Plan dictate the need for a new school in this area.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

OPERATING IMPACT (000,\$)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

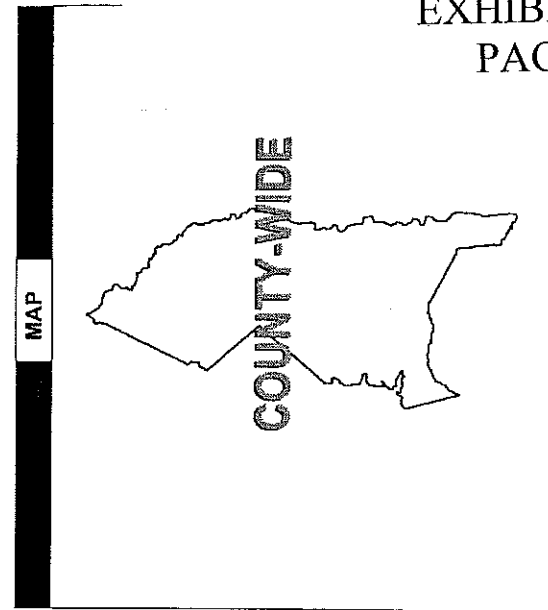
CIP ID NO.	PROJECT NAME	AGENCY
AA770993	FORWARD FUNDED PROJECTS	BOARD OF EDUCATION

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 11 219
CUMULATIVE APPROX. THRU	FY 11 219
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
12292	0	0	12292	0	12292	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
12292	0	0	12292	0	12292	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2013

FUNDING SCHEDULE (000,\$)					
STATE	12292	0	12292	0	0
0	0	0	0	0	0
12292	0	0	12292	0	0



DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides State reimbursement of County funds used to construct eligible school construction projects for which State funds have not yet been allocated. The County requested a reimbursement totaling \$12.292 million in FY 2012 and received \$0.

JUSTIFICATION: To complete construction and closeout a number of schools where the State did not provide its formula-driven share of State school construction aid, the County must substitute its own funds and seek State reimbursement in a future year.

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA779853	HYATTSVILLE AREA ELEMENTARY	BOARD OF EDUCATION

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1419
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1419
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Two Hyattsville and Vicinity 3120 Nicholson Street	Projected New Construction Instruction

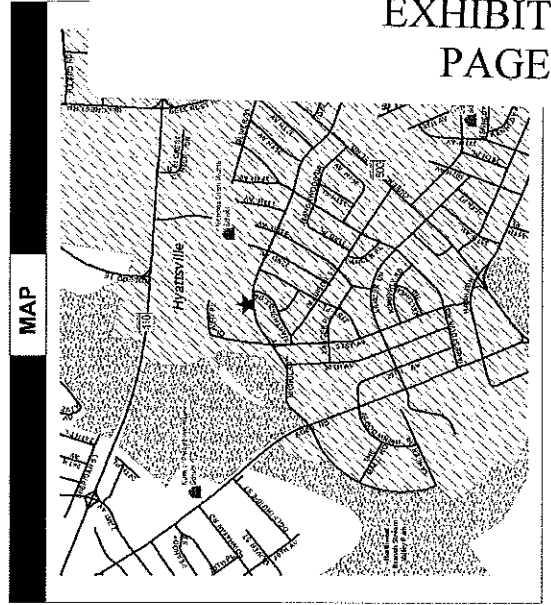
	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	1000	0	0	0	0	0	0
LAND	1300	0	0	0	0	0	0
CONST	24755	0	1500	12855	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	27055	0	3800	12855	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 25838
CUMULATIVE APPROP. THRU	FY 11 3800
APPROPRIATION REQUESTED	10400
BONDS SOLD	1650
OTHER FUNDS	2150
TOTAL FUNDS RECEIVED	3800
EXPENDITURES & ENCUMBRANCES	3800
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
G O B D S	15767
STATE	10438
OTHER	850
TOTAL	27055

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	9
ESTIMATED COMPLETION DATE	08/2013

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for a new elementary school in the Hyattsville area of the county. The design capacity for this school is 788 students. The school will repeat the compact, two-story design of the Robert R. Gray Elementary School, with two additional classrooms planned.
JUSTIFICATION:	Projected growth and shifting enrollments anticipated by the Phased Implementation of the Neighborhood School Assignments Plan dictates the need for a new school in the Hyattsville Area.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA779853	HYATTSVILLE AREA ELEMENTARY	BOARD OF EDUCATION

OPERATING IMPACT (000,S)	
DEBT SERVICE	1419
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1419
COST SAVINGS	0

COUNCIL DIST	STATUS
Two	Projected
PLANNING AREA	CLASS
Hyattsville and Vicinity	New Construction
ADDRESS	FUNCTION
3120 Nicholson Street	Instruction

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
1000	0	1000	0	0	0	0	0	0	0	0
1300	0	1300	0	0	0	0	0	0	0	0
24755	0	1500	23255	10400	12855	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
27055	0	3800	23255	10400	12855	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 25838
CUMULATIVE APPROP. THRU	FY 11 3800
APPROPRIATION REQUESTED	
	10400
BONDS SOLD	1650
OTHER FUNDS	2150
TOTAL FUNDS RECEIVED	3800
EXPENDITURES & ENCUMBRANCES	3800
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)							
G O B D S	15767	1650	14117	4550	9567	0	0	0	0
STATE	10438	1300	9138	5650	3288	0	0	0	0
OTHER	850	850	0	0	0	0	0	0	0
TOTAL	27055	3800	23255	10400	12855	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	9
ESTIMATED COMPLETION DATE	08/2014

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for a new elementary school in the Hyattsville area of the county. The design capacity for this school is 788 students. The school will repeat the compact, two-story design of the Robert R. Gray Elementary School, with two additional classrooms planned.
JUSTIFICATION:	Projected growth and shifting enrollments anticipated by the Phased Implementation of the Neighborhood School Assignments Plan dictates the need for a new school in the Hyattsville Area.

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA772953	LAND ACQUISITION	BOARD OF EDUCATION

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Land Acquisition
ADDRESS	FUNCTION
County-wide	Instruction

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
3600	303	3297	0	0	0	0	0	0	0	0
4000	0	0	4000	4000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
7600	303	3297	4000	4000	0	0	0	0	0	0

		FUNDING SCHEDULE (000,S)							
G O BDS	7600	500	3100	4000	0	0	0	0	0
TOTAL	7600	500	3100	4000	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

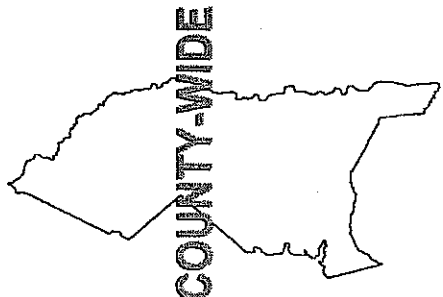
DESCRIPTION: This project provides funds for acquisition of private property to be used for school sites. FY 2012 funding will include Fairmont Heights land acquisition.

JUSTIFICATION: With the rapid growth in population in Prince George's County, the locations needed for schools often do not align with the limited inventory of sites owned by the Board of Education, M-NCPPC, and the County government. The acquisition of private properties to supplement the inventory of publicly- owned sites will become an increasing reality in future years. Future request for private property acquisitions to be determined.

OPERATING IMPACT (000,S)	
DEBT SERVICE	684
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	684
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2002
YEAR FIRST IN CAPITAL BUDGET	FY 2002
CURRENT AUTH. THRU	FY 11 3600
CUMULATIVE APPROP. THRU	FY 11 3600
APPROPRIATION REQUESTED	4000
BONDS SOLD	3600
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3600
EXPENDITURES & ENCUMBRANCES	3600
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	78
ESTIMATED COMPLETION DATE	08/2012

MAP


THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA779223	OXON HILL HIGH SCHOOL REPLACEMENT	BOARD OF EDUCATION

COUNCIL DIST	STATUS
Eight	Continued
PLANNING AREA	CLASS
Henson Creek	Replacement
ADDRESS	FUNCTION
6701 Leyte Drive	Instruction

		EXPENDITURE SCHEDULE (000,S)							
TOTAL	THRU FY 10	EST. FY 11	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
4335	1100	3235	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
76205	1978	39391	1000	19000	14836	0	0	0	0
0	0	0	0	0	0	0	0	0	0
1685	0	1685	0	0	0	0	0	0	0
82225	3078	44311	1000	19000	14836	0	0	0	0

		FUNDING SCHEDULE (000,S)						
G O B D S	55138	18222	23916	15000	8916	0 <th>0 <th>0 </th></th>	0 <th>0 </th>	0
STATE	19435	7515	10920	4000	5920	0	0	0
OTHER	8652	0	0	0	0	0	0	0
TOTAL	82225	25737	34836	19000	14836	0	0	0

DESCRIPTION AND JUSTIFICATION

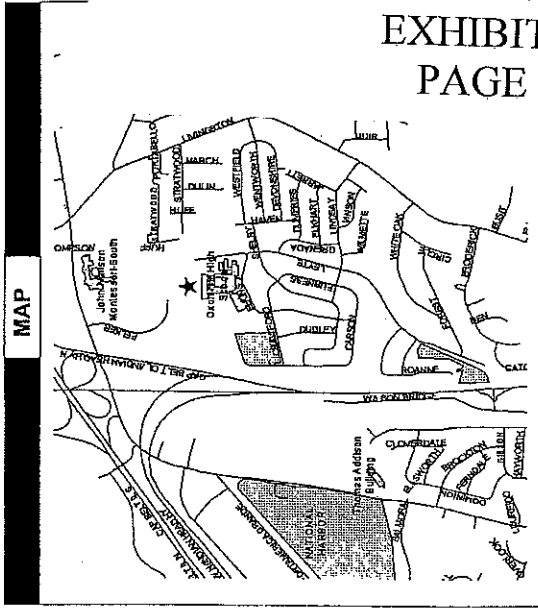
DESCRIPTION: This project provides funding for a modern, state-of-the-art educational facility for high school students. The new school will be designed to meet changing program needs, particularly in the fields of Science and Technology. A new two-story classroom wing was added in 1988 and will likely be maintained. The design capacity for this school is 1,200 students.

JUSTIFICATION: With the original portions of Oxon Hill High School dating from 1959, 1960 and 1962, more than 50 percent of the facility is over 40 years old and has never been renovated. Enrollment projections and existing space requirements for the high school population indicate a need for enlargement of the existing high school, while the condition of the facility warrants upgrading of systems, renovation of major portions, or complete replacement.

OPERATING IMPACT (000,S)	
DEBT SERVICE	4962
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4962
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 11 87740
CUMULATIVE APPROP. THRU	FY 11 47389
APPROPRIATION REQUESTED	1000
BONDS SOLD	31222
OTHER FUNDS	16167
TOTAL FUNDS RECEIVED	47389
EXPENDITURES & ENCUMBRANCES	47389
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	38
ESTIMATED COMPLETION DATE	08/2013



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770323	SSR-DUVAL HIGH SCHOOL	BOARD OF EDUCATION

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Three Glendale, Seabrook, Lanham & Vicinity 9880 Good Luck Road	Original New Construction Instruction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	100	0	100	100	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	5110	0	5110	0	3235	1875	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	5210	0	5210	100	3235	1875	0	0	0	0

FUNDING SCHEDULE (000,S)									
G O BDS	STATE	TOTAL	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
2450	0	2450	100	1575	775	0	0	0	0
2760	0	2760	0	1660	1100	0	0	0	0
TOTAL	0	5210	100	3235	1875	0	0	0	0

DESCRIPTION AND JUSTIFICATION

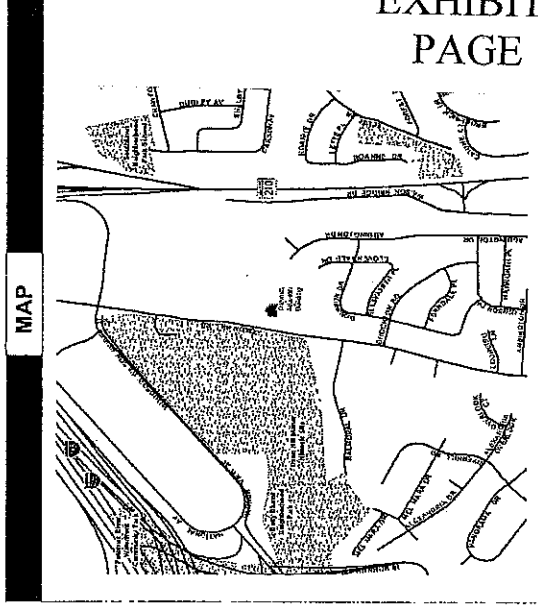
DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Engineering.

JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

OPERATING IMPACT (000,S)	
DEBT SERVICE	220
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	220
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	100
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2014



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770333	SSR-PARKDALE HIGH SCHOOL	BOARD OF EDUCATION

OPERATING IMPACT (000,\$)	
DEBT SERVICE	72
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	72
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	6001 Good Luck Road
STATUS CLASS FUNCTION	Original New Construction Instruction

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	100	0	100	100	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1260	0	1260	0	200	100	960	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1360	0	1360	100	200	100	960	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	100
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)									
G O BDS	STATE	TOTAL	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
800	0	800	100	200	100	400	0	0	0
560	0	560	0	0	0	560	0	0	0
1360	0	1360	100	200	100	960	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Global Studies.

JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

LAST UPDATE: 05/23/2011

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770343	SSR-BLADENSBURG HIGH SCHOOL	BOARD OF EDUCATION

OPERATING IMPACT (000,S)	
DEBT SERVICE	256
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	256
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts-Bladensburg & Vicinity
ADDRESS	4200 57th Avenue
STATUS	Original
CLASS	New Construction
FUNCTION	Instruction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
100	0	0	100	100	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
6070	0	0	6070	0	3085	960	150	1875	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
6170	0	0	6170	100	3085	960	150	1875	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	100
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
G O B D S	2850	0	2850	100	1425	400	150	775	0	0
STATE	3320	0	3320	0	1660	560	0	1100	0	0
TOTAL	6170	0	6170	100	3085	960	150	1875	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Health/Bioscience.

JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770383	SSR-CROSSLAND HIGH SCHOOL	BOARD OF EDUCATION

OPERATING IMPACT (000,S)	
DEBT SERVICE	220
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	220
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
Nine	Original
PLANNING AREA	CLASS
Clinton & Vicinity	New Construction
ADDRESS	FUNCTION
6901 Temple Hill Road	Instruction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
100	0	0	100	100	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5110	0	0	5110	0	1210	2025	1875	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5210	0	0	5210	100	1210	2025	1875	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
GO BDS	STATE	TOTAL	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
2450	0	2450	100	650	925	775	0	0	0
2760	0	2760	0	560	1100	1100	0	0	0
5210	0	5210	100	1210	2025	1875	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2015

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Global Studies.
JUSTIFICATION:	To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

LAST UPDATE: 05/23/2011

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770393	SSR-POTOMAC HIGH SCHOOL	BOARD OF EDUCATION

OPERATING IMPACT (000,S)	
DEBT SERVICE	99
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	99
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Seven
PLANNING AREA	Henson Creek
ADDRESS	5211 Boydell Avenue
STATUS CLASS FUNCTION	Original New Construction Instruction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
100	0	0	100	100	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2120	0	0	2120	0	2120	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2220	0	0	2220	100	2120	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	100
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O B D S	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
	1100	0	0	1100	100	1000	0	0	0	0	0
	1120	0	0	1120	0	1120	0	0	0	0	0
TOTAL	2220	0	0	2220	100	2120	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2013

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Law, Education/Public Service.
JUSTIFICATION:	To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

LAST UPDATE: 05/23/2011

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770363	SSR-SUITLAND HIGH SCHOOL	BOARD OF EDUCATION

OPERATING IMPACT (000,\$)	
DEBT SERVICE	146
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	146
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	5200 Silver Hill Road
STATUS	Original
CLASS	New Construction
FUNCTION	Instruction

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
100	0	0	100	100	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
3185	0	0	3185	0	3185	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
3285	0	0	3285	100	3185	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)					
G O B D S	STATE	TOTAL	BUD YR FY 12	FY 13	FY 14
1625	0	1625	100	1525	0
1660	0	1660	0	1660	0
3285	0	3285	100	3185	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Business/Finance.

JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770373	SSR-SURRATTSVILLE HIGH SCHOOL	BOARD OF EDUCATION

OPERATING IMPACT (000,S)	
DEBT SERVICE	117
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	117
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
Nine	Original
PLANNING AREA	CLASS
Clinton & Vicinity	New Construction
ADDRESS	FUNCTION
6101 Garden Drive	Instruction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
100	0	0	100	100	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2320	0	0	2320	0	1260	1060	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	2420	100	1260	1060	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	100
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
G O B D S	STATE	TOTAL	FY 12	FY 13	FY 14
1300	0	1300	100	700	500
1120	0	1120	0	560	560
TOTAL	0	2420	100	1260	1060

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2014

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. FY 2012 funding will focus on Law, Education/Public Service.
JUSTIFICATION:	To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

MAP	
<i>Map Not Available</i>	

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
FD661021	CURB & ROAD REHABILITATION 2	PUBLIC WORKS & TRANSPORT

OPERATING IMPACT (000,\$)	
DEBT SERVICE	3627
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3627
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Revised Rehabilitation Roads and Bridges

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	2600	200	400	400	400	400	400	0
LAND	0	0	0	0	0	0	0	0
CONST	46396	290	14007	10500	6100	2350	5150	5249
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	48996	290	14207	10900	6500	2750	5550	5649

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 11 28250
CUMULATIVE APPROP. THRU	FY 11 14500
APPROPRIATION REQUESTED	10897
BONDS SOLD	5800
OTHER FUNDS	8697
TOTAL FUNDS RECEIVED	14497
EXPENDITURES & ENCUMBRANCES	14497
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
G O BDS	40299
OTHER	8697
TOTAL	48996

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	37
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails. The project also includes funding to urbanize and revitalize older subdivisions. A portion of the FY 2012 and FY 2013 funding to include approximately \$1M of expenditures in each councilmanic district (total \$9 million) per Council priority list to be determined by the Council working in conjunction with DPWT.</p> <p>JUSTIFICATION: An ongoing resurfacing and safety program provides increased vehicular and pedestrian safety, remedies hazardous conditions, and upgrades the appearance of neighborhoods.</p>

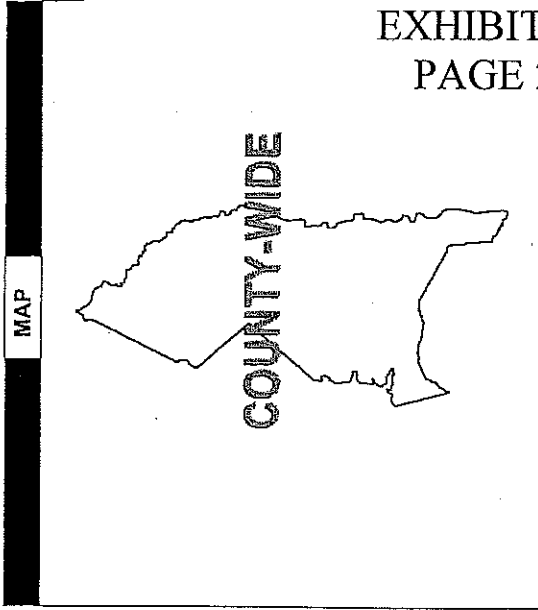
MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
FD664241	RIGHT OF WAY MODIFICATIONS	PUBLIC WORKS & TRANSPORT	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	FUNCTION
Multi-District	Continued	Rehabilitation	Roads and Bridges
PLANNING AREA	Not Applicable		
ADDRESS	County-wide		
OPERATING IMPACT (000,S)			
DEBT SERVICE			270
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			270
COST SAVINGS			0

APPROPRIATION DATA (000,S)		
YEAR FIRST IN CIP	FY 2010	
YEAR FIRST IN CAPITAL BUDGET	FY 2012	
CURRENT AUTH. THRU	FY 11	0
CUMULATIVE APPROP. THRU	FY 11	0
APPROPRIATION REQUESTED		
		500
BONDS SOLD		
OTHER FUNDS		0
TOTAL FUNDS RECEIVED		0
EXPENDITURES & ENCUMBRANCES		0
UNENCUMBERED BALANCE		0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018



CIP ID NO.	PROJECT NAME	AGENCY
FD664241	RIGHT OF WAY MODIFICATIONS	PUBLIC WORKS & TRANSPORT
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
Multi-District	Continued	Rehabilitation
PLANNING AREA	Not Applicable	
ADDRESS	County-wide	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3000	0	3000	500	500	500	500	500	500	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3000	0	3000	500	500	500	500	500	500	0

FUNDING SCHEDULE (000,S)										
G O BDS	3000	0	3000	500	500	500	500	500	500	0
TOTAL	3000	0	3000	500	500	500	500	500	500	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will modify existing curb, gutters and sidewalks throughout the County to bring the existing infrastructure into compliance with current Americans with Disability Act (ADA) design standards.

JUSTIFICATION: Many of the County's curb, gutters and sidewalks were built many years ago and do not meet current ADA design guidelines for access.

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
FD669761	SCHOOL ACCESS PROJECTS	PUBLIC WORKS & TRANSPORT

OPERATING IMPACT (000,S)	
DEBT SERVICE	755
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	755
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Continued Rehabilitation Roads and Bridges

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
	TOTAL 6 YRS	BUD YR FY-12	FY 13	FY 14	FY 15	FY 16		FY 17
PLANS	741	50	100	100	100	100	100	0
LAND	222	0	0	0	0	0	0	0
CONST	6695	2736	459	700	700	700	700	0
EQUIP	1598	0	0	1598	0	0	0	0
OTHER	27	0	0	0	0	0	0	0
TOTAL	9283	3076	509	5698	1698	800	800	800

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 4885
CUMULATIVE APPROP. THRU	FY 11 3585
APPROPRIATION REQUESTED	1698
BONDS SOLD	4385
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4385
EXPENDITURES & ENCUMBRANCES	3585
UNENCUMBERED BALANCE	800

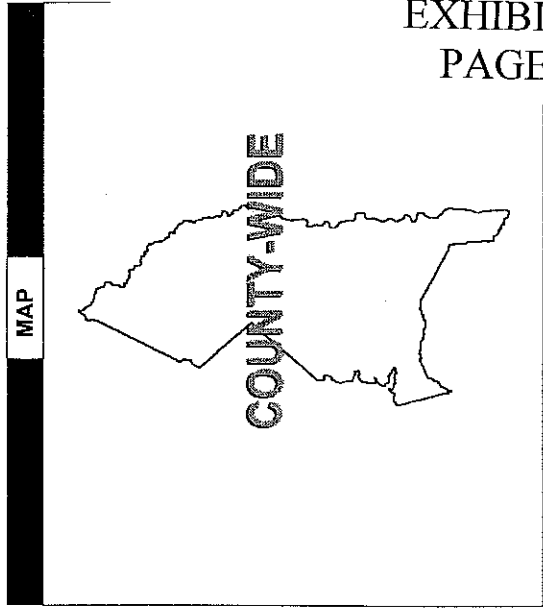
FUNDING SCHEDULE (000,S)	
G O BDS	4385
FED	898
TOTAL	5283

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	36
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for vehicular and pedestrian access improvements, in conjunction with the construction of new schools or renovations and additions to existing school buildings. This project provides sidewalks, crosswalks and other enhancements for students walking within 1 to 1.5 miles of their respective schools in accordance with the current Prince George's County Board of Education policy. FY2012 Federal funding through the State of Maryland is for the Safe Route to School (SRTS) Program, to enable and encourage children to safely walk or bike to school including children with disabilities within two miles of school (K-8).

JUSTIFICATION: These improvements are needed to satisfy road permit conditions issued by government agencies for school construction projects.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
HL719283	DISTRICT 7 BRANCH LIBRARY	LIBRARY

OPERATING IMPACT (000,\$)	
DEBT SERVICE	360
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	360
COST SAVINGS	0

COUNCIL DIST	STATUS	CLASS	FUNCTION
Seven	Continued	New Construction	Libraries
PLANNING AREA	LOCATION	AND CLASSIFICATION	
Not Applicable	Location Not Determined		
ADDRESS			

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
505	5	0	0	0	0	0	0	0	0	500
1000	0	0	0	0	0	0	0	0	0	1000
2195	0	0	0	0	0	0	0	0	0	2195
0	0	0	0	0	0	0	0	0	0	0
300	0	0	300	0	0	0	0	0	0	0
4000	5	0	300	0	0	0	0	0	0	3695

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2006		
YEAR FIRST IN CAPITAL BUDGET	FY 2007		
CURRENT AUTH. THRU	FY 11	4000	
CUMULATIVE APPROP. THRU	FY 11	4000	
APPROPRIATION REQUESTED			0
BONDS SOLD			1000
OTHER FUNDS			0
TOTAL FUNDS RECEIVED			1000
EXPENDITURES & ENCUMBRANCES			5
UNENCUMBERED BALANCE			995

G O B D S		FUNDING SCHEDULE (000,\$)						TOTAL
4000	1000	0	300	0	0	0	0	
								2700
4000	1000	0	300	0	0	0	0	2700

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for the design of a new branch library in Council District 7. The new facility will be between 25,000 and 50,000 square feet. FY 2013 funding will support planning costs and associated location and feasibility study as needed.
JUSTIFICATION:	Existing library services in the Council District 7 area are not adequate to serve the current population.

MAP	
Map Not Available	

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
HL718813	HYATTSVILLE BRANCH RENOVATION	LIBRARY

LOCATION AND CLASSIFICATION
COUNCIL DIST Two
PLANNING AREA Hyattsville & Vicinity
ADDRESS 6530 Adelphi Road
STATUS CLASS FUNCTION
Revised Reconstruction Libraries

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
555	0	555	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
9736	247	0	9489	2400	3089	4000	0	0	0	0
624	0	0	624	624	0	0	0	0	0	0
142	0	0	142	142	0	0	0	0	0	0
11057	247	555	10255	3166	3089	4000	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O B D S	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
	11057	247	555	10255	3166	3089	4000	0	0	0	0
	11057	247	555	10255	3166	3089	4000	0	0	0	0

DESCRIPTION AND JUSTIFICATION

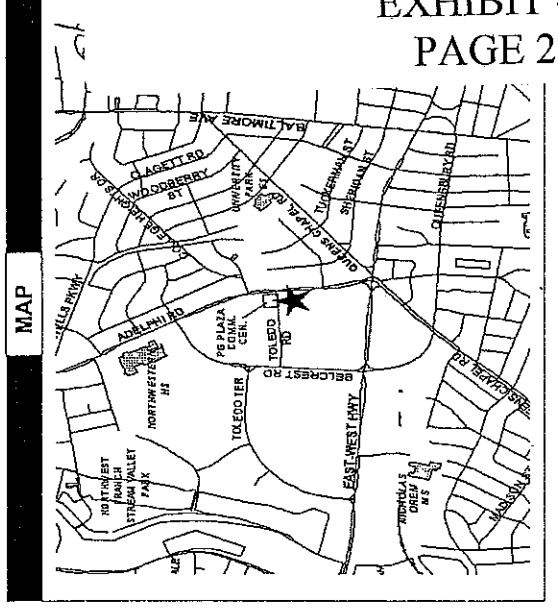
DESCRIPTION: This project consists of renovating the existing space and constructing a 20,000 square foot addition. Also new ceilings, lighting, carpeting, elevator, furnishings and some design changes will improve functionality and ADA access.

JUSTIFICATION: The Hyattsville Branch Library needs major renovations because it is over 35 years old and is one of the busiest branches. Additionally, due to development in the area, the facility needs to be expanded to meet the needs of the growing community.

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
995
0
0
995
0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 1988
FY 1991
FY 11 10091
FY 11 802
APPROPRIATION REQUESTED
3166
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
802
0
802
802
0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
No Land Involved
Design Stage
8
06/2014



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
HL719303	LAUREL LIBRARY EXPANSION	LIBRARY

OPERATING IMPACT (000,S)	
DEBT SERVICE	1012
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1012
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	One
PLANNING AREA	Northwestern
ADDRESS	507 7th Street
STATUS CLASS	Revised Replacement Libraries
FUNCTION	Libraries

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 5 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 5 YRS
991	0	991	0	0	0	0	0	0	0	0
1000	0	1000	0	0	0	0	0	0	0	0
8038	0	0	8038	2000	2290	3748	0	0	0	0
600	0	0	600	0	600	0	0	0	0	0
610	0	0	610	500	110	0	0	0	0	0
11239	0	1991	9248	2500	3000	3748	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 8666
CUMULATIVE APPROP. THRU	FY 11 3491
APPROPRIATION REQUESTED	1000
BONDS SOLD	1991
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1991
EXPENDITURES & ENCUMBRANCES	1991
UNENCUMBERED BALANCE	0

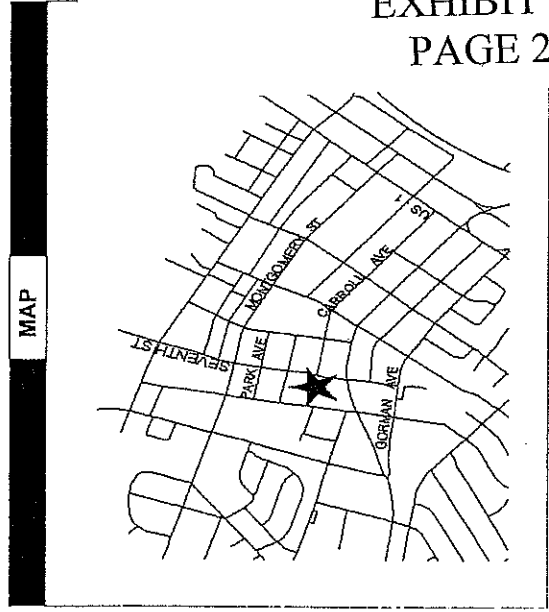
FUNDING SCHEDULE (000,S)			
G O BDS	11239	9248	2500
	0	1991	3000
			3748
TOTAL	11239	9248	2500

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Stage
PERCENT COMPLETED	6
ESTIMATED COMPLETION DATE	06/2014

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of building a new Laurel Branch Library. The new facility will be 32,000 square feet with a larger community meeting room and public service area. Included in "other" expenditures is an amount at least 1% of the construction cost for works of art.

JUSTIFICATION: The Laurel Branch Library is the busiest, on a per square foot basis, of all the County library facilities. The current 12,000 square feet of public space is inadequate to meet the needs of the community and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with growing service demands, especially in the children's area.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
HL719313	SOUTH BOWIE BRANCH	LIBRARY

COUNCIL DIST	STATUS
Four	Revised
PLANNING AREA	CLASS
Bowie Vicinity	New Construction
ADDRESS	FUNCTION
South Bowie Area	Libraries

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
900	627	273	0	0	0	0	0	0	0	0
1104	0	1104	0	0	0	0	0	0	0	0
10750	0	10000	750	750	0	0	0	0	0	0
30	0	30	0	0	0	0	0	0	0	0
1880	0	1530	350	350	0	0	0	0	0	0
14664	627	12937	1100	1100	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
G O BDS	830	12734	1100	1100	0	0	0	0	0	0
14664	830	12734	1100	1100	0	0	0	0	0	0
TOTAL	830	12734	1100	1100	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

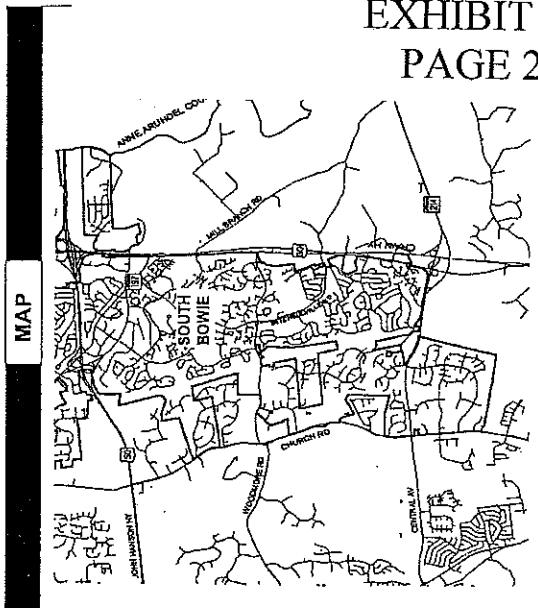
DESCRIPTION: This project provides funding for a new branch library on Central Avenue in the South Bowie/Mitchellville area. The new facility will be approximately 45,000 square feet.

JUSTIFICATION: Due to development in the area, a new library is warranted to meet the needs of the growing community.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1320
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1320
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 11 14064
CUMULATIVE APPROP. THRU	FY 11 13564
APPROPRIATION REQUESTED	1100
BONDS SOLD	13564
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	13564
EXPENDITURES & ENCUMBRANCES	13564
UNENCUMBERED BALANCE	0

PROJECT STATUS	Acquisition Complete
LAND STATUS	Under Construction
PROJECT STATUS	96
PERCENT COMPLETED	02/2012
ESTIMATED COMPLETION DATE	



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
KJ500433	COMBINED FORENSICS FACILITY	POLICE DEPARTMENT

OPERATING IMPACT (000.\$)	
DEBT SERVICE	927
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	927
COST SAVINGS	0

COUNCIL DIST	STATUS
Not Applicable	Original
PLANNING AREA	CLASS
Not Applicable	New Construction
ADDRESS	FUNCTION
Location Not Determined	Police Stations

LOCATION AND CLASSIFICATION

	EXPENDITURE SCHEDULE (000.\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	800	0	800	0	0	0	0
LAND	800	0	800	0	0	0	0
CONST	7800	0	1000	6800	0	0	0
EQUIP	200	0	0	200	0	0	0
OTHER	700	0	0	700	0	0	0
TOTAL	10300	0	2600	7700	0	0	0

APPROPRIATION DATA (000.\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000.\$)	
G O BDS	AMOUNT
10300	10300
	0
	2600
	7700
	0
	0
TOTAL	10300

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Consolidation of all forensics labs to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examinations Unit and the Regional Automated Fingerprint Identification System (RAFIS).</p> <p>JUSTIFICATION: This will allow the Department the adequate space for processing the increased workload from the projected growth in the County.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
KJ500853	DISTRICT VI STATION	POLICE DEPARTMENT

COUNCIL DIST	STATUS
Nine	Revised
PLANNING AREA	CLASS
South Potomac	New Construction
ADDRESS	FUNCTION
Md 210 Corridor	Police Stations

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
965	572	0	393	393	0	0	0	0	0	0
688	688	0	0	0	0	0	0	0	0	0
8200	33	1198	6969	2407	4562	0	0	0	0	0
200	0	0	200	200	0	0	0	0	0	0
701	1	0	700	200	500	0	0	0	0	0
10754	1294	1198	8262	3200	5062	0	0	0	0	0

		FUNDING SCHEDULE (000,S)			
G O B D S		8262	3200	5062	0
2292	2292	0	.0	0	0
10754	2292	200	3200	5062	0

DESCRIPTION AND JUSTIFICATION

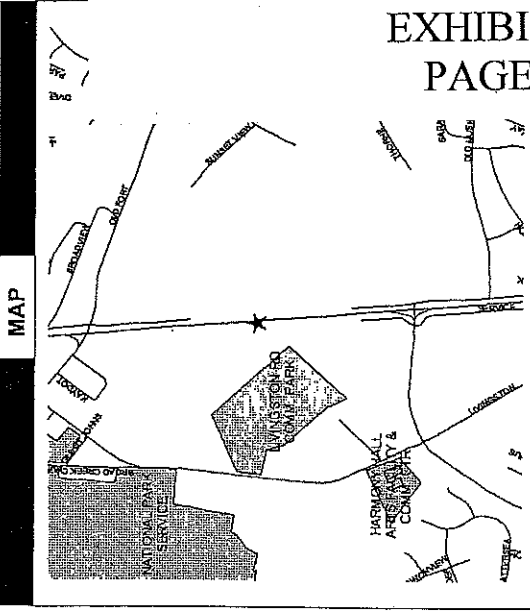
DESCRIPTION: This project consists of constructing a new police station that will provide police service in the southern part of the County. The station in Fort Washington will be approximately 17,000 to 20,000 square feet and contain sufficient space for both police and administrative functions. "Other" funding came from a general fund transfer. In accordance with CB-75-1987, 1% of construction costs will be set aside for works of art.

JUSTIFICATION: Current and projected population growth in the southern portion of the County has created the need for a new police district. This new station will serve as the new police headquarters for a seventh police district.

OPERATING IMPACT (000,S)	
DEBT SERVICE	762
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	762
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 11 8018
CUMULATIVE APPROP. THRU	FY 11 2737
APPROPRIATION REQUESTED	2955
BONDS SOLD	200
OTHER FUNDS	2292
TOTAL FUNDS RECEIVED	2492
EXPENDITURES & ENCUMBRANCES	2492
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Design Stage
PERCENT COMPLETED	11
ESTIMATED COMPLETION DATE	03/2013



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
KJ500543	DISTRICT VIII STATION	POLICE DEPARTMENT

OPERATING IMPACT (000,S)	
DEBT SERVICE	922
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	922
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Glendale, Seabrook, Lanham & Vicinity
ADDRESS	11900 Glenndale Boulevard
STATUS CLASS	Projected New Construction
FUNCTION	Police Stations

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	500	0	500	0	0	500	0	0	0	0
LAND	800	0	800	0	0	800	0	0	0	0
CONST	8041	0	8041	0	0	0	8041	0	0	0
EQUIP	200	0	200	0	0	0	200	0	0	0
OTHER	707	0	700	0	0	0	700	0	0	0
TOTAL	10248	0	10241	0	0	1300	8941	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1991
CURRENT AUTH. THRU	FY 11 9248
CUMULATIVE APPROP. THRU	FY 11 7
APPROPRIATION REQUESTED	0
BONDS SOLD	7
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	7
EXPENDITURES & ENCUMBRANCES	7
UNENCUMBERED BALANCE	0

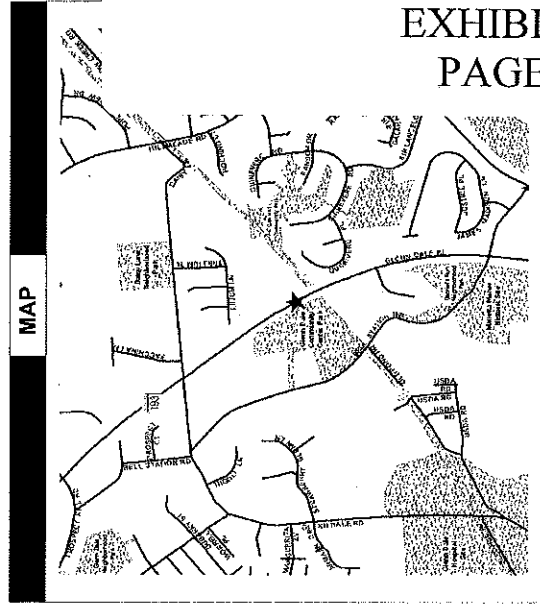
FUNDING SCHEDULE (000,S)	
G O BDS	TOTAL
10248	10241
	0
	1300
	8941
	0
	0
	0
TOTAL	10248

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves constructing a new 25,000 square foot police station in conjunction with the establishment of a new police district to serve the rapidly developing area encompassed by District II. The Bowie District now serves a 135 square mile area. This station will be co-located on the same site as the Woodmore Glenn Dale Fire Station.

JUSTIFICATION: The existing District II station is not adequate to accommodate the manpower which will be required in the area. District II encompasses one of the fastest growing areas of the County. The present station is 12,500 square feet in size. A new police district would serve the areas of Glenn Dale, Largo and Bowie.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
LK510423	BEECHTREE FIRE/EMS STATION	FIRE / EMS

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
Six	Revised
PLANNING AREA	CLASS
Upper Marlboro & Vicinity	New Construction
ADDRESS	FUNCTION
Leeland Road	Fire and Rescue Stations

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
400	0	0	400	0	400	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
4750	0	0	4750	0	0	2800	1950	0	0	0
410	0	0	410	0	0	0	410	0	0	0
40	0	0	40	0	0	0	40	0	0	0
5600	0	0	5600	0	400	2800	2400	0	0	0

FUNDING SCHEDULE (000,\$)									
G O B D S	0	0	5600	0	400	2800	2400	0	0
TOTAL	5600	0	5600	0	400	2800	2400	0	0

DESCRIPTION AND JUSTIFICATION

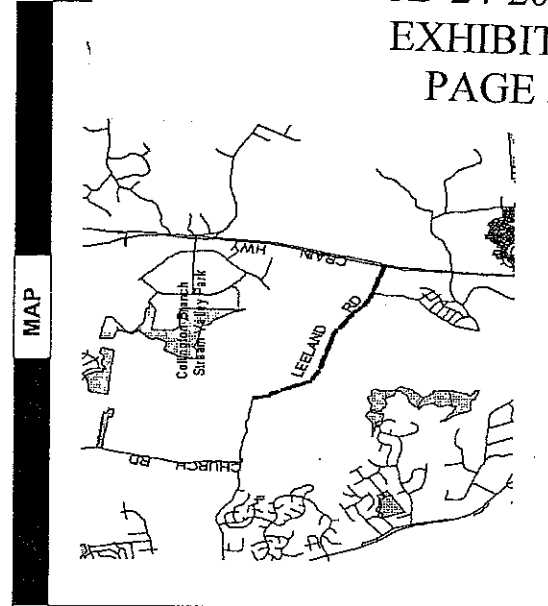
DESCRIPTION: This project provides funding for a new, 2-bay Fire/EMS station, which will house an engine, an ambulance, and a future special service. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room. Included in the "Equipment" expenditures is funding for signalization to facilitate safe ingress and egress from the station and a training tower, which will enable personnel to conduct training evolutions on-site. Included in "other" expenditures is an authorization equal to at least 1% of the construction cost to be utilized for works of art.

JUSTIFICATION: This station will improve Fire/EMS response times along the Rt. 301 corridor between Bowie and Upper Marlboro, which are currently at unacceptable levels. The new station, which is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC), and is listed as a Highest Priority.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	504
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	504
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	06/2015



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
LK510800	BELTSVILLE FIRE/EMS STATION 31	FIRE / EMS

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
One Fairland Beltsville Beltsville Area	Revised Replacement Fire and Rescue Stations

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
200	9	0	0	0	0	0	0	0	0	191
500	0	0	500	0	0	0	500	0	0	0
4250	0	0	0	0	0	0	0	0	0	4250
410	0	0	0	0	0	0	0	0	0	410
40	0	0	0	0	0	0	0	0	0	40
5400	9	0	500	0	0	0	500	0	0	4891

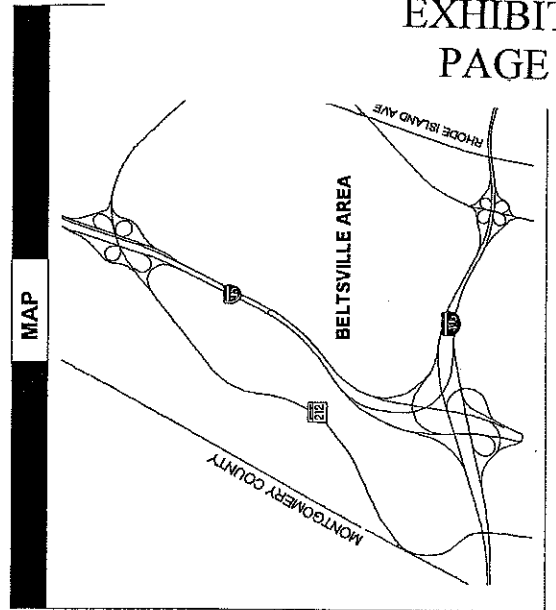
FUNDING SCHEDULE (000,S)	
G O BDS	5390
OTHER	20
TOTAL	5400

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project consists of replacing the existing station with a new 4-bay Fire/EMS station, which will house two engines, an aerial truck, a brush unit, a BLS ambulance, and a battalion chief. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room. Included in the "Equipment" expenditures is funding for signalization to facilitate safe ingress and egress from the station and a training tower. Included in "other" expenditures is an amount at least 1% of the construction cost for works of art.</p> <p>JUSTIFICATION: This project will replace a deteriorating station that requires constant maintenance to keep the mechanical and electrical systems operational. The current facility provides inadequate space for modern apparatus and leaves little margin for error for existing apparatus. The new station, which is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC), and is listed as a Intermediate Priority.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	484
MAINTENANCE COSTS	15
OPERATING COSTS	504
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1987
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 509
CUMULATIVE APPROP. THRU	FY 11 9
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	20
TOTAL FUNDS RECEIVED	20
EXPENDITURES & ENCUMBRANCES	9
UNENCUMBERED BALANCE	11

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
LK510010	HYATTSVILLE FIRE/EMS STATION #1	FIRE / EMS

COUNCIL DIST	STATUS
Two	Projected
PLANNING AREA	CLASS
Hyattsville and Vicinity	Replacement
ADDRESS	FUNCTION
6200 Belcrest Road	Fire and Rescue Stations

	EXPENDITURE SCHEDULE (000,S)						TOTAL 6 YRS	BEYOND 6 YRS
	THRU FY 10	EST. FY 11	BUD.YR FY 12	FY 13	FY 14	FY 15		
PLANS	200	0	200	0	0	0	0	0
LAND	500	0	0	0	0	500	0	0
CONST	4250	0	0	0	0	0	0	4250
EQUIP	410	0	0	0	0	0	0	410
OTHER	40	0	0	0	0	0	0	40
TOTAL	5400	0	700	0	0	500	0	4700

FUNDING SCHEDULE (000,S)	
G O BDS	5400
TOTAL	5400

DESCRIPTION AND JUSTIFICATION

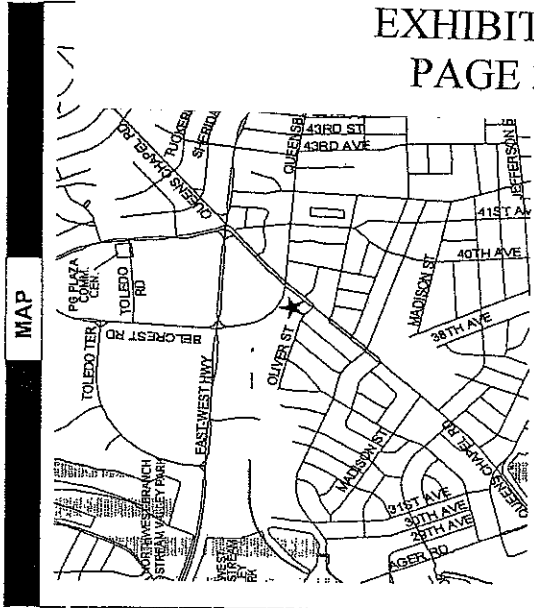
DESCRIPTION: This project consists of replacing the existing station with a new 4-bay Fire/EMS station, which will house two engines, a BLS ambulance, a ladder truck and a rescue squad. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room. Included in the "Equipment" expenditures is funding for signalization to facilitate safe ingress and egress from the station. Included in "other" expenditures is an authorization equal to at least 1% of the construction cost for works of art. FY 2012 funding for feasibility study to house station and American Red Cross.

JUSTIFICATION: This project will replace the existing station that was built in 1959. The existing station is not suitable for further expansion, has inadequate parking, and adjoining properties are not available. The new station, which is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC), and is listed as a Intermediate Priority.

OPERATING IMPACT (000,S)	
DEBT SERVICE	486
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	486
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	200
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
MI809743	BOWIE HEALTH CENTER	HOSPITALS

COUNCIL DIST	STATUS
Four	Original
PLANNING AREA	CLASS
City of Bowie	Rehabilitation
ADDRESS	FUNCTION
15001 Health Center Drive	Health Service Facilities

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS		
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
200	0	0	200	0	150	50	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
200	0	0	200	0	150	50	0	0	0	0

		FUNDING SCHEDULE (000,S)	
STATE	0	0	0
200	0	150	50
0	0	0	0
200	0	150	50

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides a State grant of \$200,000 to Prince George's County for the planning, design, renovation, expansion, repair, construction and capital equipping of the Bowie Health Center.</p> <p>JUSTIFICATION: The State has provided this grant to the Bowie Health Center under its capital budget bill SB866. There are no matching fund requirements.</p>	

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

MAP
Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
M1809783	LAUREL REGIONAL HOSPITAL	HOSPITALS
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Original
Northwestern	One	Rehabilitation
PLANNING AREA	CLASS	Health Service Facilities
7300 Van Dusen Road	FUNCTION	
ADDRESS		

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	10625	0	9950	2000	2550	5400	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	10625	0	9950	2000	2550	5400	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 11 675
CUMULATIVE APPROP. THRU	FY 11 675
APPROPRIATION REQUESTED	2000
BONDS SOLD	0
OTHER FUNDS	675
TOTAL FUNDS RECEIVED	675
EXPENDITURES & ENCUMBRANCES	675
UNENCUMBERED BALANCE	0

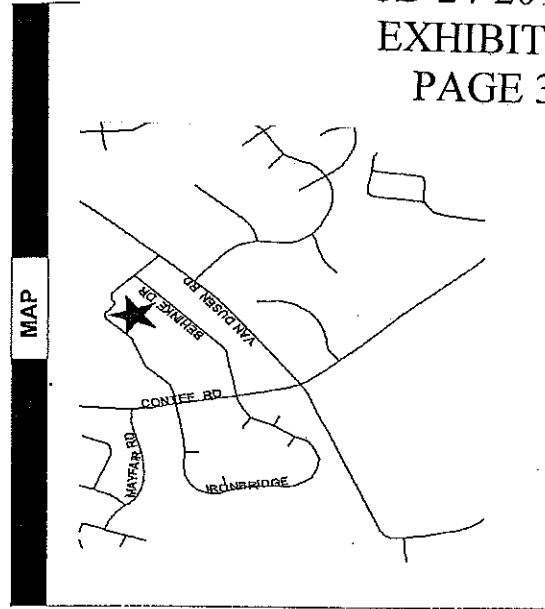
FUNDING SCHEDULE (000,S)						
STATE	10625	675	9950	2000	2550	5400
TOTAL	10625	675	9950	2000	2550	5400

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2007

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides a State grant of \$9,950,000 to Prince George's County for the planning, design, renovation, expansion, repair, construction and capital equipping of the emergency department of the Laurel Regional Hospital.

JUSTIFICATION: The State is providing a grant to the Laurel Regional Hospital under its capital budget bill SB886. There are no matching fund requirements.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
M1809793	PRINCE GEORGE'S HOSPITAL CENTER	HOSPITALS

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Not Applicable Landover Area 3001 Hospital Drive	Original Rehabilitation Health Service Facilities

		EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
27175	13325	0	13850	2000	7300	4550	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
27175	13325	0	13850	2000	7300	4550	0	0	0

		FUNDING SCHEDULE (000,\$)			
STATE	TOTAL	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13
13325	13850	0	13850	2000	7300
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
13325	13850	0	13850	2000	7300

DESCRIPTION AND JUSTIFICATION

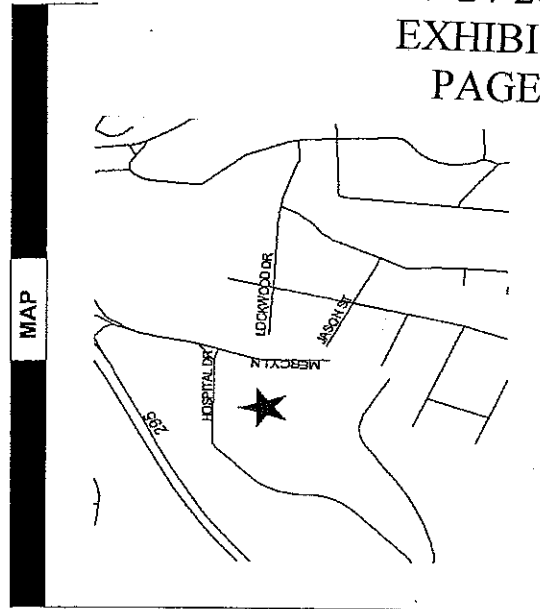
DESCRIPTION: This project provides a State grant of \$13,850,000 to Prince George's County for the planning, design, renovation, expansion, repair, construction and capital equipping of the Prince George's Hospital Center.

JUSTIFICATION: The State has provided this grant to the Prince George's Hospital Center under its capital budget SB86. There are no matching fund requirements.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 11 13325
CUMULATIVE APPROP. THRU	FY 11 13325
APPROPRIATION REQUESTED	2000
BONDS SOLD	0
OTHER FUNDS	13325
TOTAL FUNDS RECEIVED	13325
EXPENDITURES & ENCUMBRANCES	13325
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2007



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
OA852193	CENTER FOR HEALTH STUDIES	COMMUNITY COLLEGE
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Six		Continued
PLANNING AREA	Largo-Lottsford	New Construction
ADDRESS	Largo Road And Campus Way	Instruction

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1398
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1398
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS				
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14		FY 15	FY 16	FY 17	
PLANS	2949	2949	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	36768	25974	10794	0	0	0	0	0	0	0	0	0
EQUIP	4162	0	2681	1481	1481	0	0	0	0	0	0	0
OTHER	61	61	0	0	0	0	0	0	0	0	0	0
TOTAL	43940	28984	13475	1481	1481	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 11 44344
CUMULATIVE APPROP. THRU	FY 11 42951
APPROPRIATION REQUESTED	989
BONDS SOLD	14964
OTHER FUNDS	27495
TOTAL FUNDS RECEIVED	42459
EXPENDITURES & ENCUMBRANCES	42459
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
G O BDS	15533
STATE	27326
OTHER	1081
TOTAL	43940

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	96
ESTIMATED COMPLETION DATE	04/2012

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: The project consists of constructing a 110,075 square foot academic building to house the health programs. The building will also house the Technology Services Center for the entire campus and the back-up communications systems for the Largo Campus. "Other" funds in FY 2006 came from a general fund transfer.</p> <p>JUSTIFICATION: The lack of effective functional space for health programs has resulted in decreased enrollment in credit programs, ineffective coordination with workforce development and continuing education, and a decrease in the ability of the college to meet the community demand for healthcare providers at all levels. Also, the current data center is filled to capacity and does not allow for expansion, technological improvements, proper fire suppression, physical security mechanisms and secure backup tape storage.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
OA852171	CIRCULATION/ROADWAY MODIFICATIONS	COMMUNITY COLLEGE

COUNCIL DIST	STATUS
Six	Continued
PLANNING AREA	CLASS
Largo-Lottisford	Rehabilitation
ADDRESS	FUNCTION
Largo Road And Campus Way	Instruction

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
590	590	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
8171	0	4104	4067	4067	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
8761	590	4104	4067	4067	0	0	0	0	0	0

FUNDING SCHEDULE (000,\$)					
G O B D S	3036	1518	1518	0	0
STATE	5493	358	2586	2549	0
OTHER	232	232	0	0	0
TOTAL	8761	590	4104	4067	0

DESCRIPTION AND JUSTIFICATION

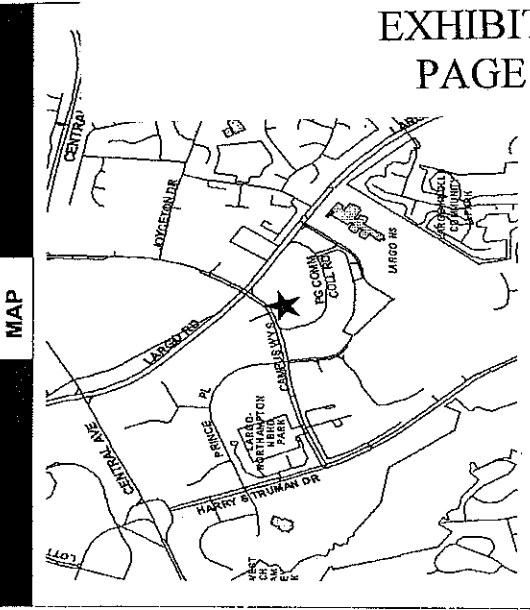
DESCRIPTION: This project consists of constructing roads, sidewalks, signage and outdoor lighting to create a college entrance. It also enhances circulation patterns and installs emergency call boxes.

JUSTIFICATION: The college campus was built with the focus at the interior of two courtyard areas, leaving service and parking areas at the perimeter of the academic and administrative buildings. As a result, the campus lacks a definitive entrance from the exterior of the college grounds, and is inconsistent with the community outreach goals of the institution.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	273
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	273
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 11 8797
CUMULATIVE APPROP. THRU	FY 11 4694
APPROPRIATION REQUESTED	4067
BONDS SOLD	1518
OTHER FUNDS	3176
TOTAL FUNDS RECEIVED	4694
EXPENDITURES & ENCUMBRANCES	4694
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Stage
PERCENT COMPLETED	53
ESTIMATED COMPLETION DATE	09/2012



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300123	COUNTY BUILDING RENOVATIONS II	CENTRAL SERVICES

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Not Applicable Not Applicable County-wide	Revised Rehabilitation Administrative Facilities

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17		
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
68888	22659	14329	6900	5000	5000	5000	5000	5000	5000	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
68888	22659	14329	6900	5000	5000	5000	5000	5000	5000	0

G O BDS	OTHER	TOTAL	FUNDING SCHEDULE (000,S)						
			BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
0	0	0	5400	5000	5000	5000	5000	5000	0
652	1133	1500	1500	0	0	0	0	0	0
68888	1133	35855	6900	5000	5000	5000	5000	5000	0

DESCRIPTION AND JUSTIFICATION

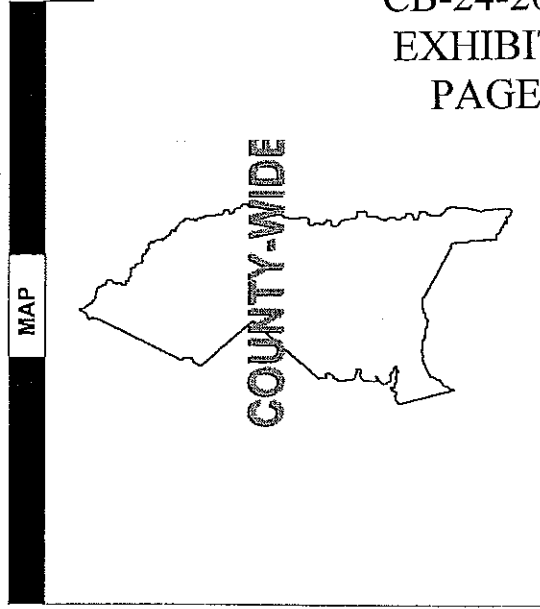
DESCRIPTION: This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out spaces newly acquired or leased by the County. Lead and asbestos abatement, environmental remediation, energy efficiency projects, and construction costs to meet American with Disabilities Act (ADA) requirements may also be completed pursuant to this project. Funding in FY 2012 (\$400K) will provide any courthouse renovations/repairs.

JUSTIFICATION: Renovations are required in order to provide safe, accessible and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.

OPERATING IMPACT (000,S)	
DEBT SERVICE	5904
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5904
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 11 8619
CUMULATIVE APPROX. THRU	FY 11 43488
APPROPRIATION REQUESTED	400
BONDS SOLD	35203
OTHER FUNDS	1785
TOTAL FUNDS RECEIVED	36988
EXPENDITURES & ENCUMBRANCES	36988
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	54
ESTIMATED COMPLETION DATE	06/2017



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
UM9000995	COUNTY REVITALIZATION	REDEVELOPMENT AUTHORITY

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide		Continued Rehabilitation Economic Development Projects

TOTAL	THRU FY 10	EST FY 11	EXPENDITURE SCHEDULE (000,S)						BEYON 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
700	0	700	0	0	0	0	0	0	0	0
35100	0	22100	13000	3000	5000	5000	0	0	0	0
11900	0	11900	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2000	0	1000	1000	0	500	500	0	0	0	0
49700	0	35700	14000	3000	5500	5500	0	0	0	0

TOTAL	FUNDING SCHEDULE (000,S)					
	OTHER	FY 13	FY 14	FY 15	FY 16	FY 17
49700	0	35700	14000	3000	5500	5500
49700	0	35700	14000	3000	5500	5500
49700	0	35700	14000	3000	5500	5500

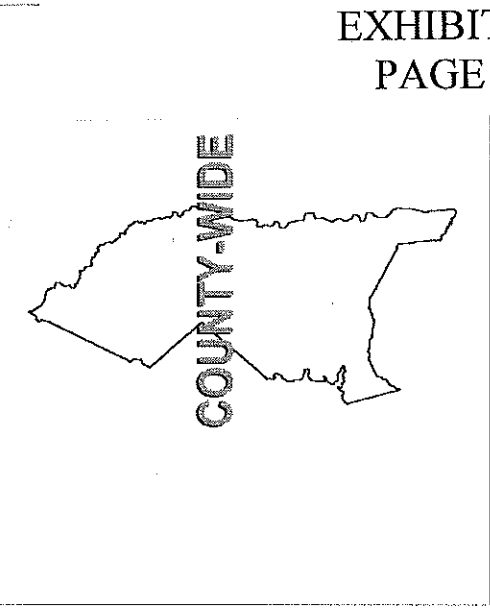
DESCRIPTION: This project implements CB-41-2003, an Emergency Act amending the Building Code to authorize demolition for the abatement of unsafe structural conditions that pose an imminent threat to public safety and health. This project also implements CB-105-1998, an act that provides the Director of DER with authority to have residential property placed into receivership under court supervision. The Redevelopment Authority's project and program activity extends to the entire County. Specific projects include surplus property development and the purchase of vacant HUD properties. "Other" funding in FY 2012 includes \$3 million from an unidentified source.

JUSTIFICATION: The use of public funds can stimulate economic development in underutilized and underserved areas of the County.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 46700
CUMULATIVE APPROP. THRU	FY 11 35700
APPROPRIATION REQUESTED	3000
BONDS SOLD	0
OTHER FUNDS	35700
TOTAL FUNDS RECEIVED	35700
EXPENDITURES & ENCUMBRANCES	35700
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
XP000183	COMMUNITY DEVELOPMENT PROGRAM	FEDERAL PROGRAMS

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Continued Rehabilitation Housing

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5457	0	0	5457	5457	0	0	0	0	0	0
5457	0	0	5457	5457	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)							
FED	5457	0	5457	5457	0	0	0
5457	0	0	5457	5457	0	0	0

DESCRIPTION AND JUSTIFICATION

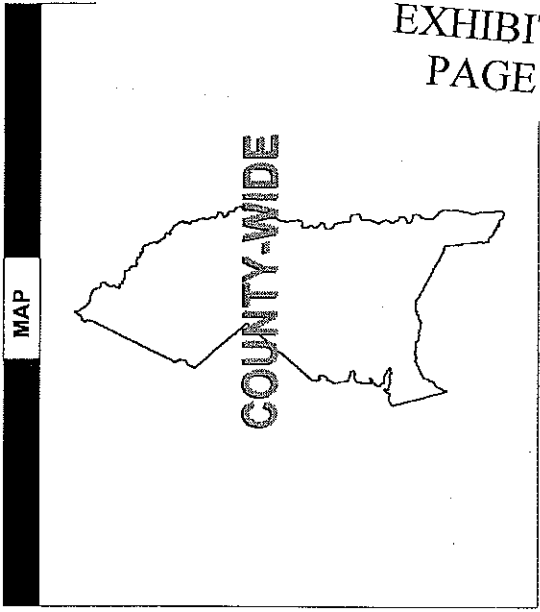
DESCRIPTION: This project consists of activities undertaken with Federal Community Development Block Grant (CDBG) funds and the annual Community Development Program adopted by the County Council and approved by the U.S. Dept. of Housing and Urban Development (HUD). Project details can be found in the above program documents adopted by Council Resolution each year. Only a portion of the project total is dedicated to capital projects.

JUSTIFICATION: This program serves to achieve neighborhood revitalization and economic development in low and moderate income areas of the County. Each capital construction project included in the annual Community Development Program is incorporated into the CIP by inclusion of this project.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1982
YEAR FIRST IN CAPITAL BUDGET	FY 1982
CURRENT AUTH. THRU	FY 11 5835
CUMULATIVE APPROP. THRU	FY 11 5835
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2012



MARYLAND NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Exhibit 4-A: Capital Improvement Program projects deferred to FY2018 and beyond

Exhibit 4-B: Recreation Facility Planning project

Exhibit 4-C: Infrastructure Improvement Fund project

Exhibit 4-D: Fund Source Changes to the Proposed FY2012-2017 Capital Improvement Program

Exhibit 4-E: Changes to Prior Approved Projects

EXHIBIT 4-A

CAPITAL IMPROVEMENT PROGRAM PROJECTS DEFERRED TO FY18 AND BEYOND

LINE	PROJECTS (IN THOUSANDS OF DOLLARS)		REMAINING BALANCE	FUNDING	REMAINING BALANCE	FUNDING
	PARK NAME	DESCRIPTION				
1	Montpelier Neighborhood Park	M10 Park renovation	0	100		
2	Northern Area Sports Park	M27 Park Development near Konterra	0	2092	1500	
3	Northwest Branch Trail @ Ford	S78 Replace bridge, repave trail	0	125		
4	Langley Park Multi-Cultural Service Center	S58 Reconstruction; Enhance Pedestrian Gym Connection and Available Community Services	0	360		
5	North Brentwood CCP	N58 Code compliance & renovation	510	800		
7	Good Luck Community Center	O64 Expansion	0	1400		
8	Paint Branch Golf Complex (First Tee)	N92 Pond reconfiguration, short course installation, practice green enlargement	255	300		
9	Collingbrook CP	R24 Park Development	0		700	
11	Queen Anne Bridge Fishing Area	R80 Restoration of Historic Bridge	0	350		
12	Columbia Park CC Park	P65 Expansion	600	318		
13	Enterprise Golf Course	O90 Driving Range and First Tee	1000	1086		
14	Folly Branch SVP	O79 Trail Development & MARC Connection (FY14&15)	157	1500	1500	170
15	Publick Playhouse Cultural Arts Center	N83 Reconstruction	1738	5000		6000
16	Regent Forest CP	O98 New Park Development	0			832
18	Ritchie Run NP	R23 New Park Development	0		748	
19	Walker Mill Regional Park	P79 Multi-purpose building	1000	2000		
22	Barnaby Manor Recreation Center	- New Recreation Building	0	2000		
23	Bradbury Community RC	P60 Park Renovation	56			50
24	District 7 Development Reserve	- Recreational Facilities	0	3150		
25	J. Franklin Bourne Aquatic Center	P90 Facility planning	0		50	
26	Peppermill Village CC Park	P64 Community center expansion	0	1244		
28	Potomac Waterfront CP - Heritage Cove	Q88 New Park Development; Visitor Center (Park Police Substation)	127	4400		1000
29	Acookeek East CP	W02 Recreation Center Design	0	1641		
30	District 9 Development Reserve	- Various Park Development Projects	0	450		
31	Park Police Cosca Substation	Q98 Facility improvements	0	200		
32	Patuxent River Park	R91 Maintenance facility	250	350		

EXHIBIT 4-A

CAPITAL IMPROVEMENT PROGRAM PROJECTS DEFERRED TO FY18 AND BEYOND

ITEM	PROJECT NAME	FUND	DESCRIPTION	QTY	DEFERRED FUNDING	
					REMAINING BALANCE	BALANCE
33	Piscataway Creek SVP	Q81	Extension of trail, play area at Hermit Street	9	500	600
34	Pleasant Springs CP	W07	New Community Park Design and Development	9	0	200
35	Police Fire Arms Range	R92	Safety improvements (FY08-10); New Indoor Facility (FY12-13)	9	0	10000
37	Armendale Road Acquisition	-	Acquisition of Land	-	0	750
38	Artificial Turf Fields	-	Artificial Turf Athletic Fields throughout the County	-	2000	3000
39	Art in Public Spaces	-	Public Art	-	215	400
40	Arts District Acquisition Sites	-	Acquisition in Arts District	-	0	275
41	Consolidated Headquarters	-	New Administrative Offices	-	65	6600
42	Contee Road Acquisition	-	Acquisition of Land	-	0	750
43	Countywide Local Park Acquisition	-	Acquisition of land for Community and Neighborhood Parks	-	3000	5000
44	Environmentally Sensitive Facility Fund	-	LEED Certification	-	500	500
45	HARPP	-	Agricultural Easements	-	9300	10000
46	Information Technology Communication	-	IT and Communications Funding for Facilities	-	500	500
28	Lighting Renovation Fund	-	Parking, Sports Field, & Security Lighting	-	1145	500
49	Public Right-of-Way Improvements	-	DPWT& SHA required road improvements	-	249	800
50	Regional/Stream Valley Park Acquisition	-	Acquisition of land for Regional Parks and Stream Valleys	-	4000	4000
			SUB TOTAL		30317	57041
						7948
						16250
						7220
						8220
						832
						0

DEFERRED TOTAL 97511 *

* All projects (totaling \$97,511,000) listed in Exhibit A have funding deferred to FY18 and Beyond and will be reflected on the Project Development Forms (PDFs)

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011207	NORTHERN AREA SPORTS PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	126
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	126
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
One Northwestern Old Gunpowder Road	Revised New Construction Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
200	0	0	0	0	0	0	0	0	0	200
0	0	0	0	0	0	0	0	0	0	0
3392	0	0	0	0	0	0	0	0	0	3392
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
3592	0	0	0	0	0	0	0	0	0	3592

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 11 3592
CUMULATIVE APPROP. THRU	FY 11 2092
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

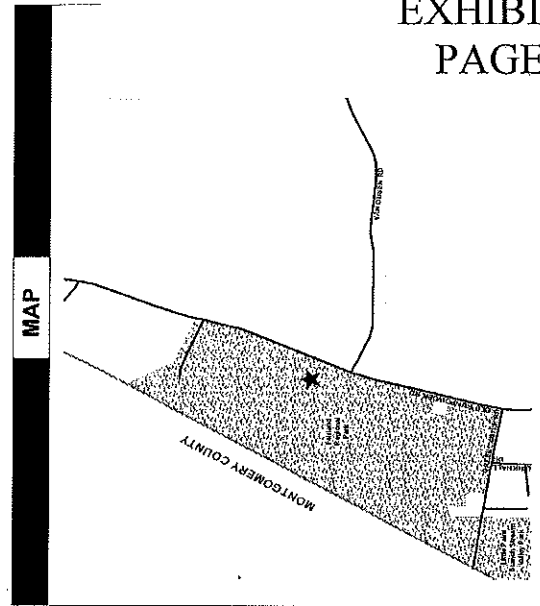
FUNDING SCHEDULE (000,\$)			
MNCPPC	OTHER	TOTAL	BEYOND 6 YRS
1400	0	1400	0
2192	0	2192	0
3592	0	3592	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Northern Area Sports Park is identified in Subregion 1 master plan. It will be located on Old Gunpowder Road in the Konterra, new town development. The new community park/school will supplement the athletic fields offered at Fairland Regional Park. In FY11, \$492,000 of FY09 and prior PAYGO was transferred to this project from Beltsville Area Sports Park (EC011133). In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The new town development will substantially increase the population of the Calverton/Laurel area. New athletic facilities will be needed to accommodate this population growth and serve the school population. Funding will be needed for design, construction of the park facilities including ballfields, parking, restrooms, Solid Waste Management and other amenities. In addition, mine remediation funds will be needed to make the site useable as a park. This may include regrading and topsoil.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021235	NORTHWEST BRANCH TRAIL @ FORD	PARKS DEPT / M-NCPPP

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Two Takoma Park-Langley Park Between Red Oak & 14th Street	Revised Replacement Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
125	0	0	0	0	0	0	0	0	0	125
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
125	0	0	0	0	0	0	0	0	0	125

FUNDING SCHEDULE (000,\$)	
OTHER	125
TOTAL	125

DESCRIPTION AND JUSTIFICATION

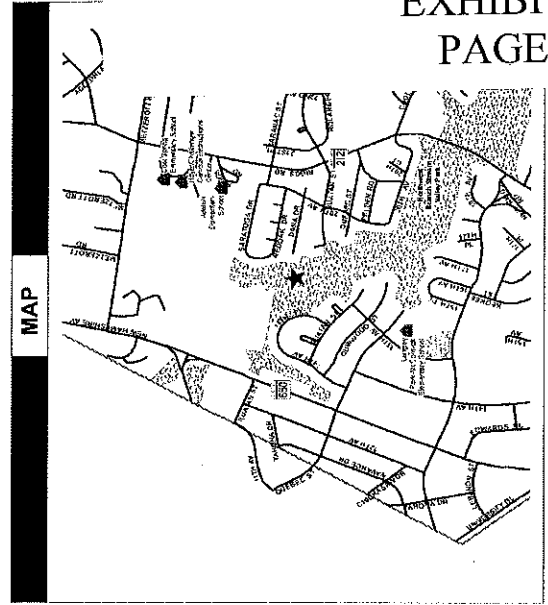
DESCRIPTION: The Northwest Branch Trail crosses a tributary of the Northwest Branch in the vicinity of Redoak Drive. This project involves replacing a pedestrian bridge next to the existing ford. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPP to remain within the 6-year spending affordability plan.

JUSTIFICATION: A pedestrian bridge that crossed the tributary was destroyed during a flood several years ago. Since then pedestrians, bicyclists, equestrians, and maintenance vehicles utilize an existing concrete ford. When the stream flow is low, the ford has very little water or is shallow enough to step across easily. However on other occasions when flow is greater, it presents a hazard due to deeper water. In the winter, icing of the ford surface is an issue regardless of flow level. The pedestrian bridge will allow pedestrians and bicyclists dry passage to safely cross the tributary.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 11 125
CUMULATIVE APPROP. THRU	FY 11 125
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021134	LANGLEY PARK MULTI-CULTURAL SERVICE CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Two Takoma Park-Langley Park 1500 Merrimac Drive	Revised Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
360	0	0	0	0	0	0	0	0	0	360
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
360	0	0	0	0	0	0	0	0	0	360

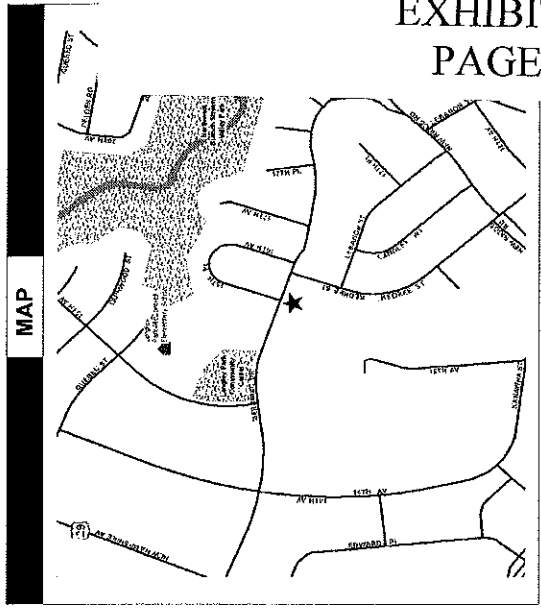
FUNDING SCHEDULE (000,\$)	
MNCPPC	245
OTHER	115
TOTAL	360

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project consists of the redevelopment of the Langley Park Community Center into the Langley Park Multi-Cultural Service Center. In FY08, \$60,000 of PAYGO was transferred to Countywide Local Park Acquisition (EB000400) for the purchase of Mt. Rainier Urban Park. In FY09, \$500,000 of FY07 and prior bonds were transferred to Heurich Community Park (EC021247). In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.</p> <p>JUSTIFICATION: A multi-cultural service center will better meet this diverse community's social, artistic and recreational needs.</p>

OPERATING IMPACT (000,\$)	
DEBT SERVICE	22
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	22
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 360
CUMULATIVE APPROP. THRU	FY 11 360
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021008	NORTH BRENTWOOD COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Two	Hyattsville and Vicinity	Revised
PLANNING AREA	Wallace Road	Rehabilitation
ADDRESS		Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS		
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17	
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	2008	691	517	0	0	0	0	0	0	0	800
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	2008	691	517	0	0	0	0	0	0	0	800

MNCPPC	OTHER	TOTAL	FUNDING SCHEDULE (000,S)								
			2008	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
560	1448	2008	0	0	0	0	0	0	0	0	0
			560	648	1208	0	0	0	0	0	800

DESCRIPTION AND JUSTIFICATION

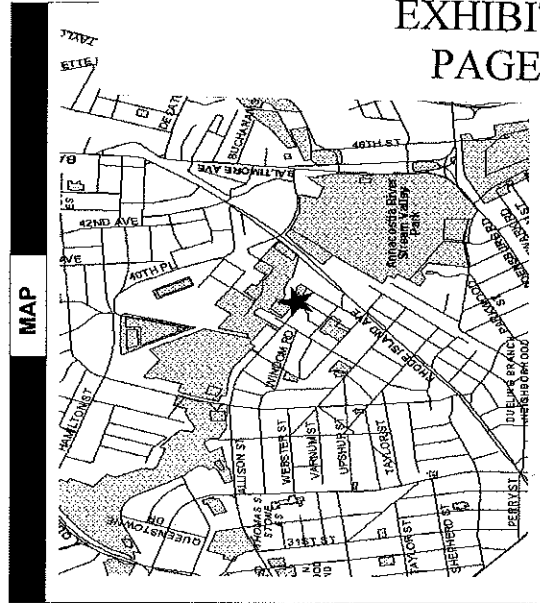
DESCRIPTION: This project involves code compliance renovation to North Brentwood Community Center. In FY04, \$175,000 of prior approved funds were transferred to the acquisition project for North Brentwood Town Hall (EB020396). In FY08, \$560,000 of Community Center Renovation (EC001017) FY05 bonds were transferred to this project. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The renovation of the North Brentwood Community Center will bring the facility into compliance with ADA and building codes.

OPERATING IMPACT (000,S)	
DEBT SERVICE	50
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	50
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 2008
CUMULATIVE APPROP. THRU	FY 11 2008
APPROPRIATION REQUESTED	0
BONDS SOLD	560
OTHER FUNDS	648
TOTAL FUNDS RECEIVED	1208
EXPENDITURES & ENCUMBRANCES	1208
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031241	GOOD LUCK COMMUNITY CENTER PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	126
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	126
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	Glendale, Seabrook, Lanham & Vicinity
ADDRESS	8601 Good Luck Road
STATUS CLASS	Revised Addition
FUNCTION	Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD. YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1575	0	175	0	175	0	0	0	0	1400
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1575	0	175	0	175	0	0	0	0	1400

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 11 1575
CUMULATIVE APPROP. THRU	FY 11 1400
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

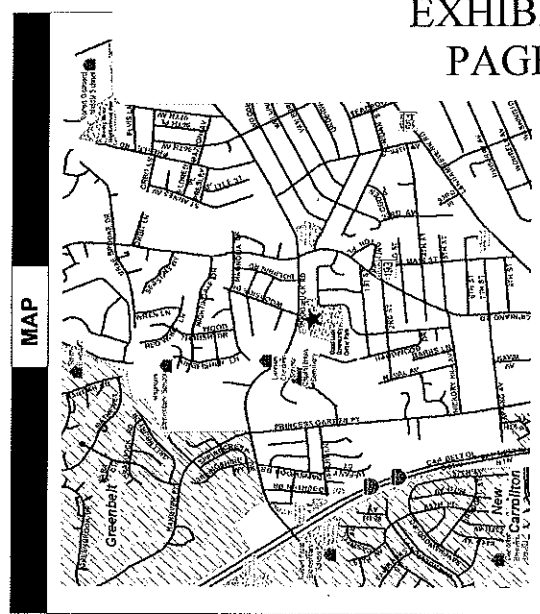
		FUNDING SCHEDULE (000,S)							
MNCPPC	OTHER	TOTAL	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
1400	0	1400	0	0	0	0	0	0	1400
175	0	175	0	175	0	0	0	0	0
TOTAL	1575	1575	0	175	0	0	0	0	1400

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Good Luck Community Center is located in Lanham. This project involves a 5400 square foot addition to house a multipurpose room, offices and storage. In FY09, \$1,400,000 of Community Center Expansion (EC001144) proposed FY10 bonds were transferred to this project. FY13 funding is for a ballfield and basketball court renovation. In FY12, \$1,400,000 of prior approved Bonds were deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The Community Center Needs Assessment determined the need to expand Good Luck Community Center to alleviate over crowding of classes and to provide space for community meetings.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031141	PAINT BRANCH GOLF COURSE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Three College Park, Berwyn Heights & Vicinity 4649 University Boulevard	Revised Rehabilitation Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2204	1313	591	0	0	0	0	0	0	0	300
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2204	1313	591	0	0	0	0	0	0	0	300

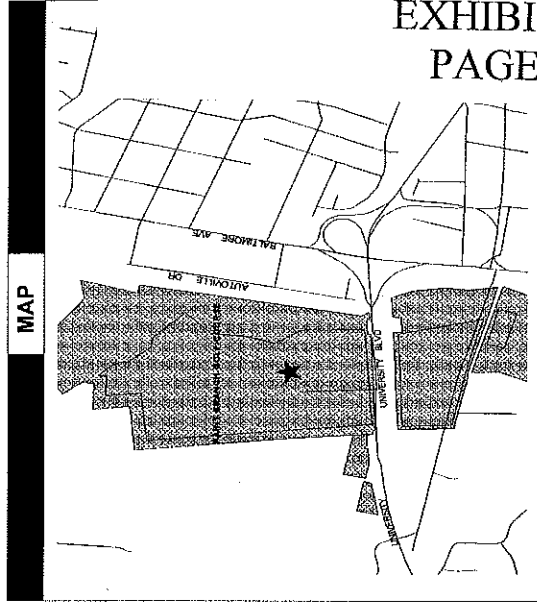
FUNDING SCHEDULE (000,\$)	
STATE	150
MNCPPC	657
OTHER	1397
TOTAL	2204

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This facility consists of an existing 9-hole golf course, driving range and club house. The project involves the addition of a classroom to be used for First Tee Program instructional purposes. In FY08, \$47,062 of PAYGO was transferred to this project from Griffith Pond (EC090904) and \$56,500 in Bonds were transferred from J Frank Dent Neighborhood Park School (EC081089). In FY08, this project was reduced by \$100,000 due to developer contribution that was not received. In FY12, the project was reduced by \$100,000 due to developer contribution not materializing. In FY12, \$300,000 of FY11 Bond funding was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.
JUSTIFICATION:	The Prince George's Planning Board has approved Paint Branch Golf Course as a First Tee Golf site. This program teaches life skills and golf instruction to the youth of Prince George's County.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	59
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	59
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 2304
CUMULATIVE APPROP. THRU	FY 11 2204
APPROPRIATION REQUESTED	0
BONDS SOLD	357
OTHER FUNDS	1547
TOTAL FUNDS RECEIVED	1904
EXPENDITURES & ENCUMBRANCES	1904
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041171	COLLINGBROOK COMMUNITY PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Four	Mitchellville & Vicinity	Revised
PLANNING AREA	3900 Block Church Road	New Construction
ADDRESS		Park Development

	EXPENDITURE SCHEDULE (000,S)							TOTAL 6 YRS	EST FY 11	THRU FY 10	BEYOND 6 YRS
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18				
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	700	0	0	0	0	0	0	0	0	0	700
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	700	0	0	0	0	0	0	0	0	0	700

FUNDING SCHEDULE (000,S)	
OTHER	700
TOTAL	700

DESCRIPTION AND JUSTIFICATION

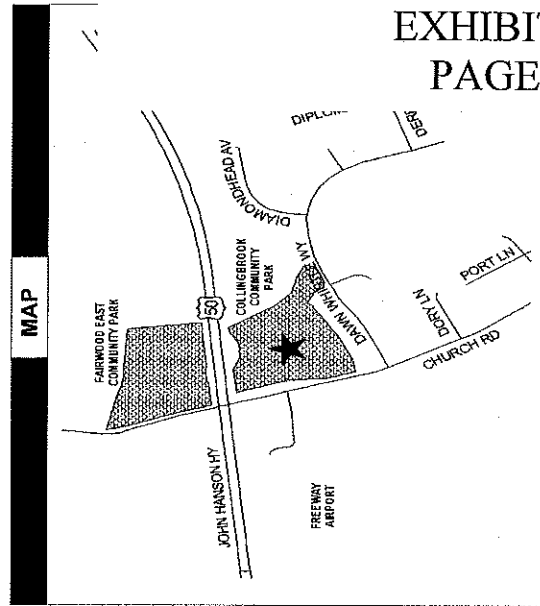
DESCRIPTION: Collingbrook Community Park is a 21 acre undeveloped park located on Church Road in Bowie. This new park development will serve the surrounding rapidly developing residential area. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Many new subdivisions are being built along the Route 450 corridor between Glenn Dale and Bowie. Collingbrook Community Park is one of several parks shown on the Master Plan that will serve new residents of the area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051057	ENTERPRISE GOLF COURSE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Largo-Lottsford Enterprise Road	Revised Rehabilitation Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3054	967	1001	0	0	0	0	0	0	1086
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3054	967	1001	0	0	0	0	0	0	1086

TOTAL	THRU FY 10	EST. FY 11	FUNDING SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
DEV	49	0	0	0	0	0	0	0	0	0
MNCPPC	1000	0	1000	0	0	0	0	0	0	0
OTHER	2005	919	0	0	0	0	0	0	0	1086
TOTAL	3054	968	1000	0	0	0	0	0	0	1086

DESCRIPTION AND JUSTIFICATION

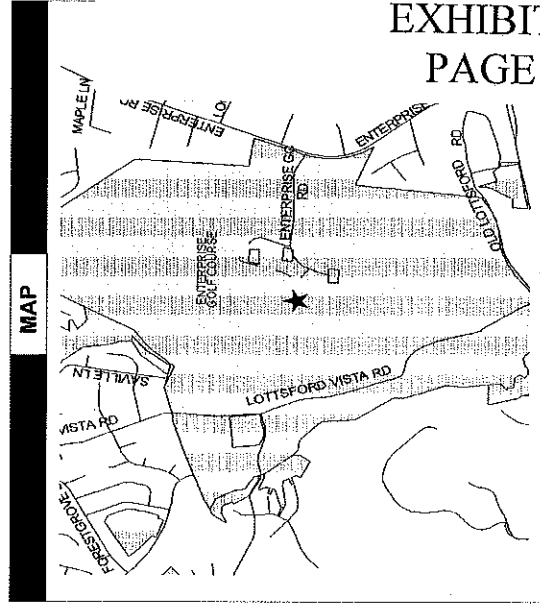
DESCRIPTION: Enterprise Golf Course is located in Mitchellville. Existing facilities include an 18-hole golf course, pro shop, putting green, snack bar, clubhouse, driving range and parking. Funding is for renovation of the golf course. In FY12, \$1,086,000 of Prior PAYGO funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: This heavily used facility needs upgrades to provide adequate access and maintain quality turf.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	90
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	90
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 3054
CUMULATIVE APPROP. THRU	FY 11 3054
APPROPRIATION REQUESTED	0
BONDS SOLD	1000
OTHER FUNDS	968
TOTAL FUNDS RECEIVED	1968
EXPENDITURES & ENCUMBRANCES	1968
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051129	FOLLY BRANCH STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition Park Development
Five Glendale, Seabrook, Lanham & Vicinity Route 450		

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD. YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3554	43	171	0	0	0	0	0	0	3340
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3554	43	171	0	0	0	0	0	0	3340

FUNDING SCHEDULE (000,S)												
MNCPPC	OTHER	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD. YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
1870	200	2070	200	0	0	0	0	0	0	0	0	1670
1684	14	1698	14	0	0	0	0	0	0	0	0	1670
TOTAL	3554	3554	214	0	0	0	0	0	0	0	0	3340

DESCRIPTION AND JUSTIFICATION

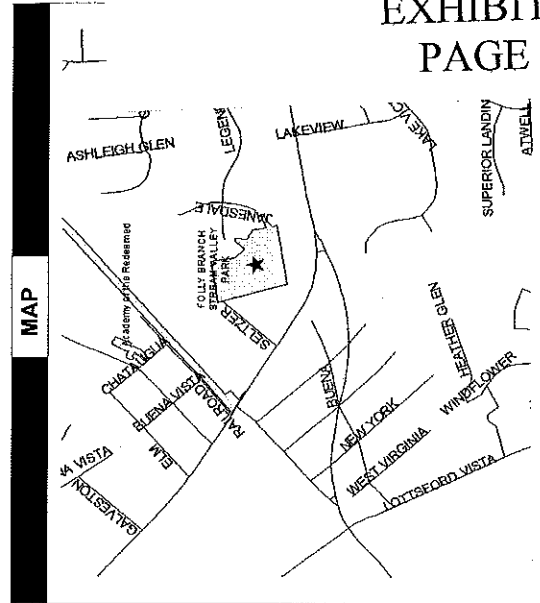
DESCRIPTION: The Folly Branch trail is currently 3/4 miles in length and was partially constructed by a private developer. Existing funding is for construction of the trail connecting the Route 450 underpass and existing WB&A Trail (Lakeview Connector). In FY06, \$200,000 of bond funding was transferred from Glenn Dale Estates. In FY08, \$14,000 of developer contribution was transferred from Folly Branch S.V.P. Trail (EC051032). Future funding is for the Enterprise Golf Course and MARC train station portions of the trail. In FY12, \$3,340,000 of PAYGO and Bond funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: It is important to link the WB&A Trail via the Route 450 underpass with future sections of the Folly Branch Trail. This regional trail will link the developer built section to form a north south trail corridor.

OPERATING IMPACT (000,S)	
DEBT SERVICE	168
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	168
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 0
CURRENT AUTH. THRU	FY 11 3554
CUMULATIVE APPROP. THRU	FY 11 1714
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	14
TOTAL FUNDS RECEIVED	214
EXPENDITURES & ENCUMBRANCES	214
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050877	PUBLIC PLAYHOUSE CULTURAL ARTS CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Replacement Park Development
Five Defense Hgts. - Bladensburg & Vicinity 5445 Landover Road		

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD. YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
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	12925	157	1768	0	0	0	0	0	0	0	11000
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	12925	157	1768	0	0	0	0	0	0	0	11000

FUNDING SCHEDULE (000,\$)	
MNCPPC	925
OTHER	0
TOTAL	925

DESCRIPTION AND JUSTIFICATION

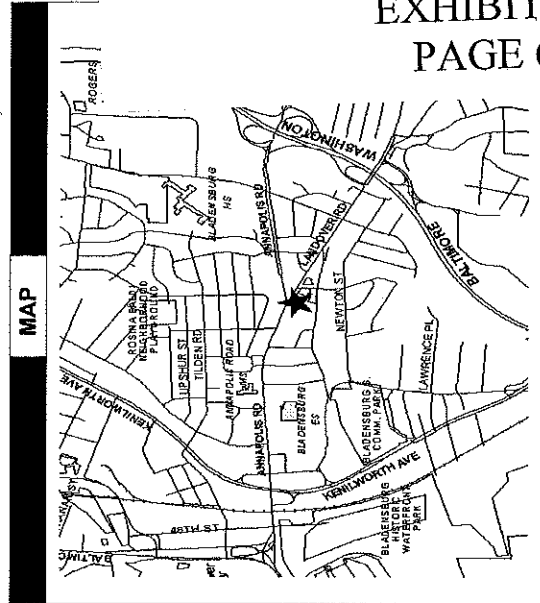
DESCRIPTION: The Publick Playhouse is located on Landover Road near its intersection with Annapolis Road. This project funds code compliance renovation and parking improvements. Future funding is for reconstruction of the facility. In FY12, 11,000,000 of PAYGO and Bond funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The renovation of older facilities is an ongoing program to upgrade and modernize so that the facility can accommodate the needs of its patrons.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	893
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	893
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1991
CURRENT AUTH. THRU	FY 11 12925
CUMULATIVE APPROP. THRU	FY 11 6925
APPROPRIATION REQUESTED	0
BONDS SOLD	1925
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1925
EXPENDITURES & ENCUMBRANCES	1925
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051172	REGENT FOREST COMMUNITY PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST	STATUS
Five	Revised
PLANNING AREA	CLASS
Largo-Lottsford	New Construction
ADDRESS	FUNCTION
2504 Nicol Circle	Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	832	0	0	0	0	0	0	0	0	832
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	832	0	0	0	0	0	0	0	0	832

		FUNDING SCHEDULE (000,S)	
MINCPPC	832	0	832
TOTAL	832	0	832

DESCRIPTION AND JUSTIFICATION

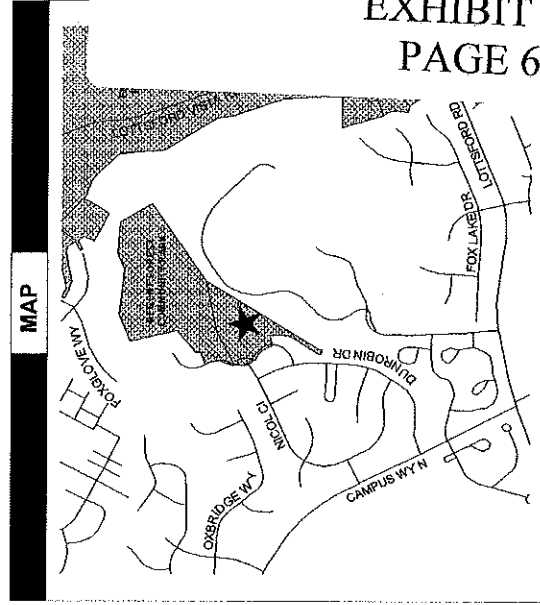
DESCRIPTION: Regent Forest Community Park is a 30 acre site located near Route 202 and Lottsford Road. This new park development will provide athletic fields for a rapidly growing community and walking trails for residents of an adjacent senior development. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MINCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The central part of the County is in need of athletic fields, and this park located near the Beltway will offer easy access for participants. The site will also provide walking trails for senior citizens at a large nearby senior development.

OPERATING IMPACT (000,S)	
DEBT SERVICE	75
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	75
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061174	RITCHIE RUN NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Six Sutherland, District Heights & Vicinity Forest Park Drive	Revised New Construction Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						TOTAL 6 YRS	BEYOND 6 YRS
			BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17		
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
748	0	0	0	0	0	0	0	0	0	748
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
748	0	0	0	0	0	0	0	0	0	748

FUNDING SCHEDULE (000,S)	
MNCPPC	748
TOTAL	748

DESCRIPTION AND JUSTIFICATION

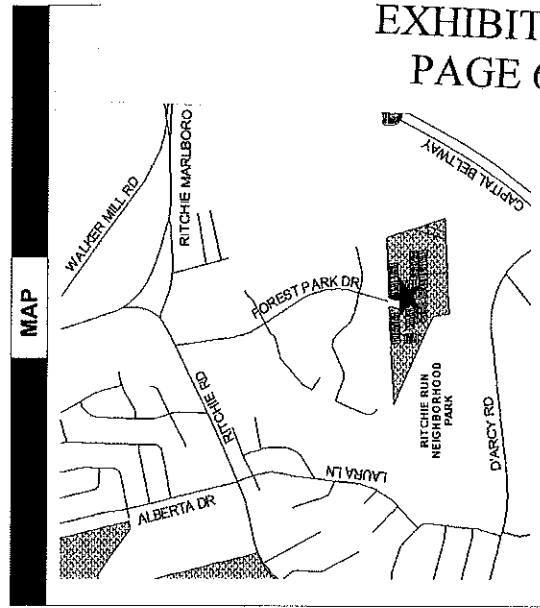
DESCRIPTION: Ritchie Run Neighborhood Park is an eighteen acre undeveloped site in Forestville. This project involves the construction of ballfields, tennis court and playground. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: This park development will serve a growing neighborhood in a new residential community. The construction of the ballfields will help meet growing demand for fields inside the Beltway.

OPERATING IMPACT (000,S)	
DEBT SERVICE	67
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	67
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC046370	WALKER MILL REGIONAL PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition
Six Suitland, District Heights & Vicinity 8840 Walker Mill Road	Park Development	

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	19190	5463	11027	700	0	0	0	0	0	2000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	19190	5463	11027	700	0	700	0	0	0	2000

TOTAL	STATE	MNCPPC	OTHER	FUNDING SCHEDULE (000,S)						
				TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
2455	2455	0	0	0	0	0	0	0	0	0
12740	6540	5500	700	700	0	0	0	0	0	0
3995	1995	0	0	0	0	0	0	0	0	2000
19190	10990	5500	700	700	0	0	0	0	0	2000

DESCRIPTION AND JUSTIFICATION

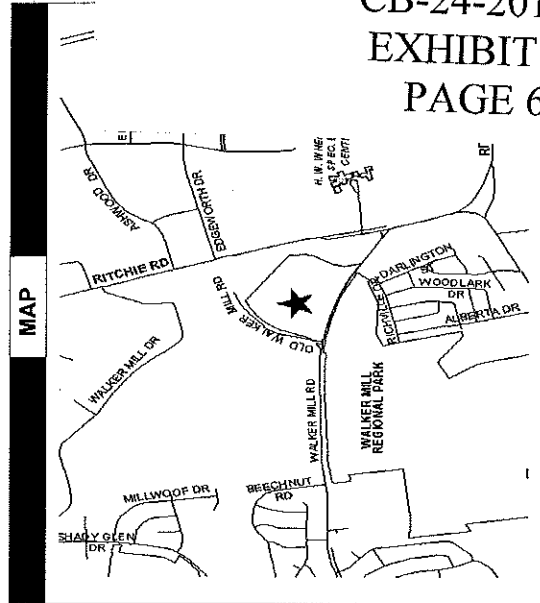
DESCRIPTION: This regional park is located between Walker Mill Road and Ritchie Road in the Central Area. Existing development consists of two softball fields, one baseball field, a football/soccer field, parking area, play area, picnic area, two tennis courts, and basketball courts. Funding is for plan implementation and will include additional parking, trails, play area, baseball field upgrades, an artificial turf field, an executive golf course, nature center and mini golf. In FY12, \$2,000,000 of Prior PAYGO funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan. Also in FY12, \$1.740M PAYGO funding was changed to bond funding.

JUSTIFICATION: This area ranks 16th in need for additional outdoor facilities, according to the PROS Plan. These are ongoing improvements to the regional park. FY06 funding (\$1 million) is from a State bond bill approved in the 2005 Legislative Session.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1147
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	1152
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 1979
CURRENT AUTH. THRU	FY 11 19190
CUMULATIVE APPROP. THRU	FY 11 18490
APPROPRIATION REQUESTED	0
BONDS SOLD	12040
OTHER FUNDS	4450
TOTAL FUNDS RECEIVED	16490
EXPENDITURES & ENCUMBRANCES	16490
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071270	BARNABY MANOR RECREATION CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST	STATUS	Revised
Seven	Class	New Construction
PLANNING AREA	FUNCTION	Park Development
Henson Creek		
ADDRESS		
Wheeler Road And Owens Road		

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	2000	0	0	0	0	0	2000
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	2000	0	0	0	0	0	2000

	FUNDING SCHEDULE (000,S)						
MNCPPC	2000	0	0	0	0	0	2000
TOTAL	2000	0	0	0	0	0	2000

DESCRIPTION AND JUSTIFICATION

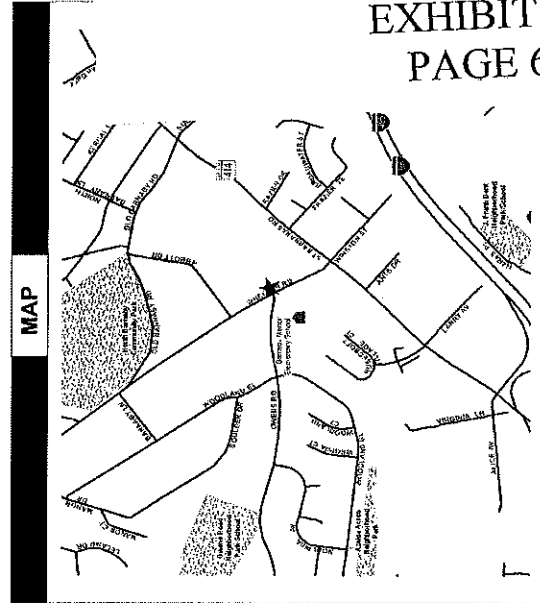
DESCRIPTION: This project involves the design and construction of a new recreation building with associated parking in the vicinity of Wheeler Road and Owens Road in Oxon Hill. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Development of this site is proposed to meet the growing need for indoor community recreation space in the Oxon Hill area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	180
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	180
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 2000
CUMULATIVE APPROP. THRU	FY 11 2000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071138	BRADBURY COMMUNITY RECREATION CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST	STATUS
Seven	Revised
PLANNING AREA	CLASS
Suitland, District Heights & Vicinity	Rehabilitation
ADDRESS	FUNCTION
2301 Ewing Avenue	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
200	44	56	0	0	0	0	0	0	0	100
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
200	44	56	0	0	0	0	0	0	0	100

		FUNDING SCHEDULE (000,\$)	
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS
200	100	0	0
0	0	0	0
0	0	0	0
200	100	0	0

DESCRIPTION AND JUSTIFICATION

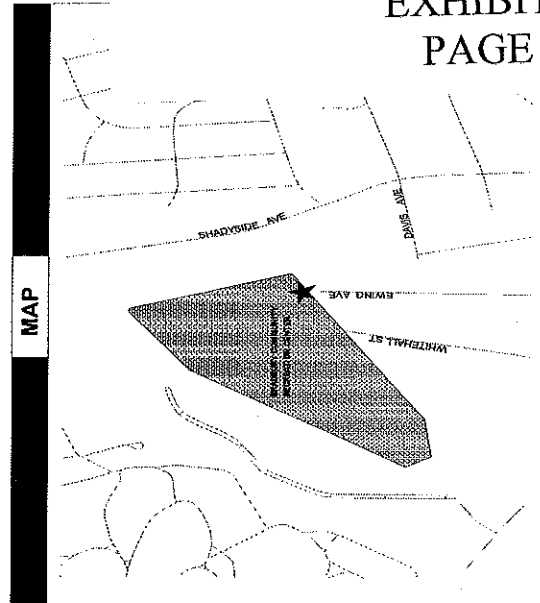
DESCRIPTION: The site is located in Suitland and includes a recreation building, basketball and tennis courts, softball field, horseshoe pits and parking. The project involves new fencing and landscaping at the facility, and creation of a new picnic area to include a new pavilion. The project also involves design services for a parking lot retrofit to discourage high speed cut-through vehicular traffic. In FY12, \$100,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: This older park needs to be renovated to improve pedestrian connections and vehicular movement. The residents have requested the addition of a new picnic area for community gatherings.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 200
CUMULATIVE APPROP. THRU	FY 11 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071139	DISTRICT 7 DEVELOPMENT RESERVE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Seven	Suitland, District Heights & Vicinity	Revised
PLANNING AREA	District Heights Area	New Construction
ADDRESS		Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3150	0	0	0	0	0	0	0	0	3150
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3150	0	0	0	0	0	0	0	0	3150

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 11 6300
CUMULATIVE APPROP. THRU	FY 11 6300
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
MNCPPC	350
OTHER	2800
TOTAL	3150

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: In FY10, \$500,000 of FY09 PAYGO was transferred to John E. Howard Community Center (EC070527) and \$700,000 of FY07 & FY08 PAYGO was transferred to William Beanes Community Center (EC071186). In FY11, \$1,700,000 of FY10 PAYGO was transferred to Marlow Heights Community Center (EC071209). In FY12, funds were transferred from this project as follows: \$2,150,000 of FY11 Bonds to William Beanes Community Center (EC071186), \$500,000 FY11 Bonds and \$500,000 FY10 and Prior PAYGO to Peppermill Community Center Park (EC071140). In addition, in FY12, \$3,150,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.</p> <p>JUSTIFICATION: Research is currently being conducted to determine best uses for the funding.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC070962	J FRANKLYN BOURNE AQUATIC CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition Park Development
COUNCIL DIST PLANNING AREA ADDRESS	Seven Landover Area Calmos Street & Dateleaf Court	

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	10	10	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	450	400	0	0	0	0	0	0	0	0	50
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	460	410	0	0	0	0	0	0	0	0	50

FUNDING SCHEDULE (000,\$)	
STATE	300
OTHER	160
TOTAL	460

DESCRIPTION AND JUSTIFICATION

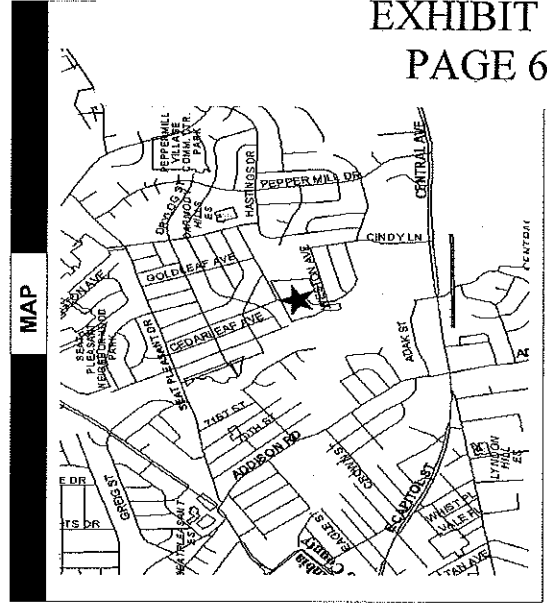
DESCRIPTION: The J. Franklyn Bourne Pool is located on the north side of Central Avenue on Calmos Street. A revitalization including the addition of contemporary leisure pool features including slides, water sprays, shade structures and water crossing activities was recently completed. Parking lot improvements are planned. In FY12, \$50,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Bourne Pool, the County's oldest permanent public pool, has had low attendance and revenue over the last several years. This revitalization is aimed at increasing utilization of this once popular swimming facility. This effort is part of a comprehensive renovation program for the Commission's aging aquatic facilities.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 11 460
CUMULATIVE APPROP. THRU	FY 11 1460
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	410
TOTAL FUNDS RECEIVED	410
EXPENDITURES & ENCUMBRANCES	410
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	90
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071140	PEPPERMILL COMMUNITY CENTER PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition
COUNCIL DIST PLANNING AREA ADDRESS		Park Development
Seven Landover Area 610 Hill Road		

	EXPENDITURE SCHEDULE (000,\$)							TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
	TOTAL	THRU FY 10	EST. FY 11												
PLANS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONST	2413	60	1109	0	0	0	0	0	0	0	0	0	0	0	1244
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2413	60	1109	0	0	0	0	0	0	0	0	0	0	0	1244

	FUNDING SCHEDULE (000,\$)						
	DEVELOPMENT	MNCPPC	OTHER	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS
DEV	109	0	0	109	0	0	0
MNCPPC	1204	0	0	500	0	0	0
OTHER	1100	0	0	0	0	0	0
TOTAL	2413	0	0	609	0	0	0

DESCRIPTION AND JUSTIFICATION

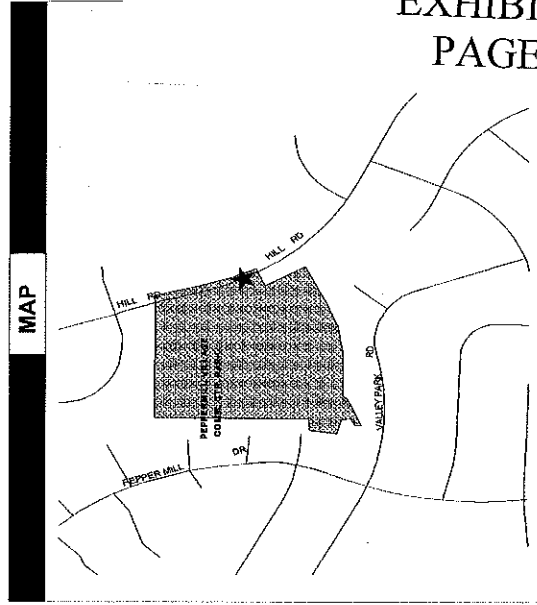
DESCRIPTION: Peppermill Community Center is an aging facility located inside the Capital beltway. The Community Center has undergone code compliance renovation including the installation of new lights on the athletic field. Remaining funds are slated to be used to expand the facility. In FY12, the following funding adjustments were made: \$500,000 (FY11 Bonds) and \$500,000 (FY10 & Prior PayGo) were transferred to this project from District 7 Reserve (EC071139); \$109,000 (Developer Contribution) was added. Approximately \$1,244,000 of funding was deferred beyond the 6-year program. This deferral will allow the MNCPPC to comply with within the 6-year spending affordability plan.

JUSTIFICATION: Community residents and Area Operations staff are requesting an expansion to address the changing recreational program needs among residents and other users of the community center.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	108
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	108
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 1304
CUMULATIVE APPROP. THRU	FY 11 2413
APPROPRIATION REQUESTED	0
BONDS SOLD	500
OTHER FUNDS	669
TOTAL FUNDS RECEIVED	1169
EXPENDITURES & ENCUMBRANCES	1169
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081099	POTOMAC WATERFRONT COMMUNITY PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST: Eight PLANNING AREA: South Potomac ADDRESS: Potomac Side Of Waterside Court STATUS CLASS: Revised New Construction FUNCTION: Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	5600	73	127	0	0	0	0	5400
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	5600	73	127	0	0	0	0	5400

FUNDING SCHEDULE (000,\$)	
MNCPPC	4200
OTHER	1400
TOTAL	5600

DESCRIPTION AND JUSTIFICATION

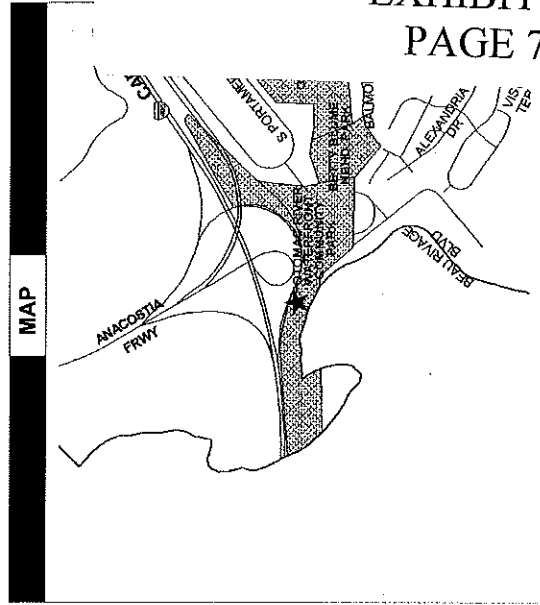
DESCRIPTION: This project provides funding for the construction of a waterfront park located near the proposed National Harbor site along the Potomac River at the Woodrow Wilson Bridge to include Heritage Cove and Rosalie Island. In FY11, \$400,000 of FY09 Developer Contribution was eliminated from this project because it did not materialize. In FY12, \$5,400,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The construction of a waterfront park will complement the National Harbor development. This project will supplement the mitigation packages from both the new Woodrow Wilson Bridge and National Harbor projects.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	378
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	378
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 11 5600
CUMULATIVE APPROP. THRU	FY 11 4600
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	200
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	5
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC009028	ACCOKEEK EAST COMMUNITY PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST: Nine PLANNING AREA: Piscataway & Vicinity ADDRESS: Accokeek Road STATUS CLASS FUNCTION: Revised New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
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	2305	615	49	0	0	0	0	0	0	0	1641
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	2305	615	49	0	0	0	0	0	0	0	1641

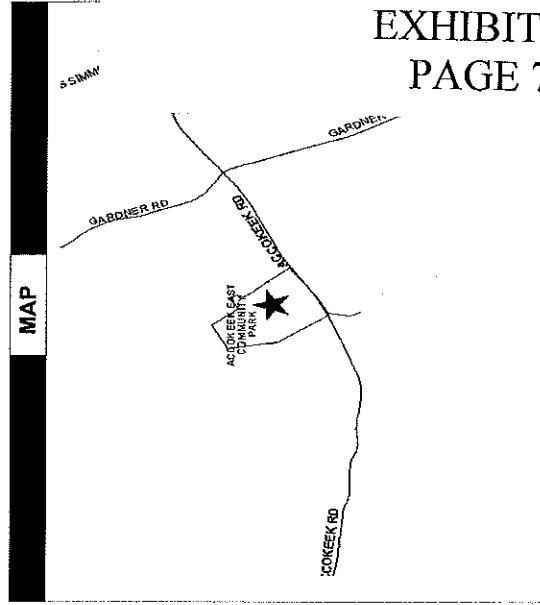
	FUNDING SCHEDULE (000,\$)		
	STATE	MNCPPC	OTHER
STATE	432	0	0
MNCPPC	130	0	0
OTHER	243	0	0
TOTAL	2305	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This 30-acre park is located on the north side of Accokeek Road, just west of Gardner Road. The project will consist of the design of a 5,000 square foot building and associated parking. In FY12, \$1,641,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.</p> <p>JUSTIFICATION: According to the Level of Service analysis in the Park, Recreation and Open Space Plan, this area falls in the moderate need range for outdoor facilities. Citizens in the area have requested this development.</p>

OPERATING IMPACT (000,\$)
DEBT SERVICE: 147 MAINTENANCE COSTS: 0 OPERATING COSTS: 0 TOTAL: 147 COST SAVINGS: 0

APPROPRIATION DATA (000,\$)
YEAR FIRST IN CIP: FY 1994 YEAR FIRST IN CAPITAL BUDGET: FY 1994 CURRENT AUTH. THRU: FY 11 2305 CUMULATIVE APPROP. THRU: FY 11 2305 APPROPRIATION REQUESTED: 0 BONDS SOLD: 130 OTHER FUNDS: 534 TOTAL FUNDS RECEIVED: 664 EXPENDITURES & ENCUMBRANCES: 664 UNENCUMBERED BALANCE: 0

PROJECT STATUS
LAND STATUS: Publicly Owned Land PROJECT STATUS: Design Stage PERCENT COMPLETED: 0 ESTIMATED COMPLETION DATE: 12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091143	DISTRICT 9 DEVELOPMENT RESERVE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
COUNCIL DIST PLANNING AREA ADDRESS	Revised New Construction Park Development
Nine Not Applicable Location Not Determined	

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
450	0	0	0	0	0	0	0	0	0	450
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
450	0	0	0	0	0	0	0	0	0	450

FUNDING SCHEDULE (000,\$)	
OTHER	450
TOTAL	450

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of the construction and/or renovation of recreational facilities at park sites located in Council District 9. In FY05, \$300,000 was transferred to a development project, Southern Area Community Center (EC091151). A FY06 amendment transferred \$200,000 of FY07 PAYGO to Stephen Decatur Community Center (EC091167), \$300,000 of FY07 PAYGO to Baden Community Center (EC091166), \$100,000 of FY07 PAYGO to Accokeek East Community Park (EC090928) and \$150,000 of FY07 PAYGO to Brandywine-North Keys Neighborhood Park (EC091003) as well as \$1,775,000 FY08 PAYGO and \$225,000 FY09 PAYGO to South Clinton Community Center (EC091170). In FY09 \$450,000 of FY09 PAYGO, \$500,000 of FY10 Bonds and \$500,000 of FY11 Bonds were transferred to South Clinton Community Center (EC091170). In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Research is currently being conducted to determine the best uses for funding.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 450
CUMULATIVE APPROP. THRU	FY 11 450
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091220	PARK POLICE COSCA SUBSTATION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Nine Tippett & Vicinity 11000 Thrift Road	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	200	0	0	0	0	0	0	200
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	200	0	0	0	0	0	0	200

	FUNDING SCHEDULE (000,\$)	
	THRU FY 10	EST. FY 11
OTHER	0	0
TOTAL	0	0

DESCRIPTION AND JUSTIFICATION

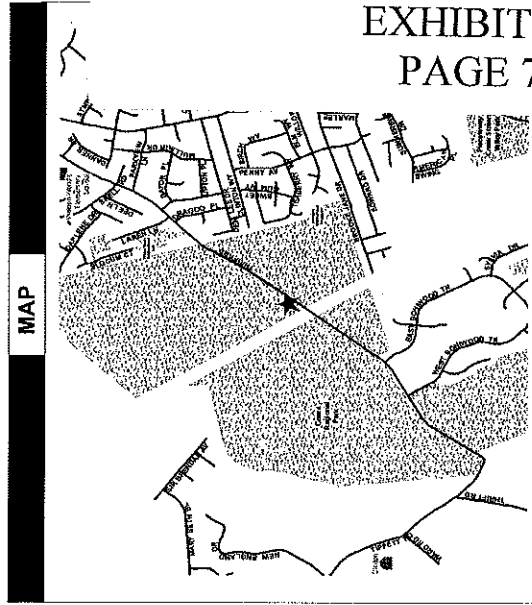
DESCRIPTION: The Park Police Substation is part of Cosca Regional Park. Funding is for facility improvements consisting of substation expansion and barn renovation. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Based on the large volume of users of Cosca Regional Park, expansion of the facility would improve Park Police movement for the Mounted Unit.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 11 200
CUMULATIVE APPROP. THRU	FY 11 200
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC090553	PISCATAWAY CREEK STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST: Nine PLANNING AREA: South Potomac ADDRESS: Floral Park Road STATUS CLASS: Revised New Construction FUNCTION: Park Development

	EXPENDITURE SCHEDULE (000,S)								
	TOTAL 6 YRS	EST. FY 11	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1100	200	300	0	0	0	0	0	600
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1100	200	300	0	0	0	0	0	600

FUNDING SCHEDULE (000,S)	
OTHER	1100
TOTAL	1100

DESCRIPTION AND JUSTIFICATION

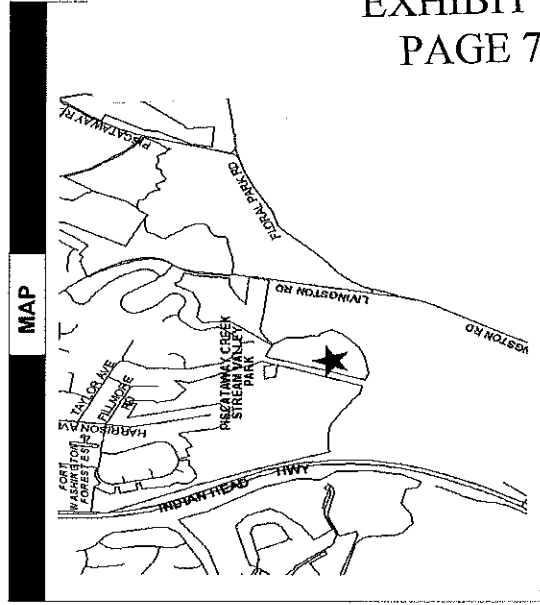
DESCRIPTION: The Piscataway Creek Stream Valley Park extends from Rosaryville south to the Potomac River. This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. In FY07, \$500,000 was transferred to this project from the Potomac River Trail Project (EC081100). In FY12, \$600,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The installation of this trail will take place in stages, as the acquisition program for Piscataway Creek produces parklands in sufficient size to support this type of facility. The Adopted and Approved County-wide Trails Plan indicates that this trail will connect existing and proposed trails throughout the southern portion of the County. The development of trails within stream valley parks is a compatible land use since a hard surface path can withstand occasional flooding.

OPERATING IMPACT (000,S)
DEBT SERVICE: 0
MAINTENANCE COSTS: 1
OPERATING COSTS: 0
TOTAL: 1
COST SAVINGS: 0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP: FY 1988
YEAR FIRST IN CAPITAL BUDGET: FY 2008
CURRENT AUTH. THRU: FY 11 1100
CUMULATIVE APPROP. THRU: FY 11 1100
APPROPRIATION REQUESTED: 0
BONDS SOLD: 0
OTHER FUNDS: 500
TOTAL FUNDS RECEIVED: 500
EXPENDITURES & ENCUMBRANCES: 500
UNENCUMBERED BALANCE: 0

PROJECT STATUS
LAND STATUS: Publicly Owned Land
PROJECT STATUS: Design Stage
PERCENT COMPLETED: 20
ESTIMATED COMPLETION DATE: 12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091252	PLEASANT SPRINGS COMMUNITY PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Nine Brandywine & Vicinity 7000 Accokeek Road	Revised New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)								
	TOTAL 6 YRS	EST. FY 11	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	2200	0	0	0	0	0	0	0	2200
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	2200	0	0	0	0	0	0	0	2200

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 11 2200
CUMULATIVE APPROP. THRU	FY 11 200
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

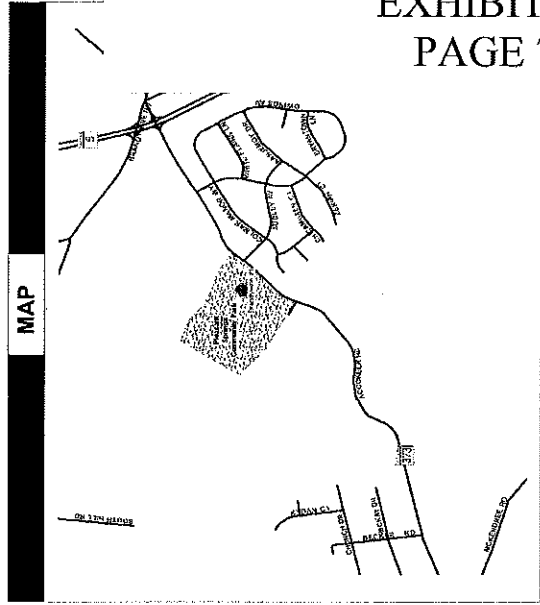
FUNDING SCHEDULE (000,\$)	
OTHER	2200
TOTAL	2200

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Pleasant Springs Community Park is located in Brandywine, Maryland. The undeveloped site contains a pond and two (2) rental houses. The project will consist of a new playground, basketball courts, tennis courts, football/soccer fields, and associated parking. In FY12, the funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Recent increase in residential growth in this location has created the need for park development.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091202	POLICE FIRE ARMS RANGE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Nine Brandywine & Vicinity 9000 Dyson Road	Revised New Construction Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	200	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	13750	939	1811	1000	0	0	0	0	0	10000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	13950	1139	1811	1000	0	0	0	0	0	10000

FUNDING SCHEDULE (000,S)						
DEV	2750	1750	1000	0	0	0
MNCPPC	5000	0	0	0	0	0
OTHER	6200	1200	0	0	0	0
TOTAL	13950	2950	1000	0	0	10000

DESCRIPTION AND JUSTIFICATION

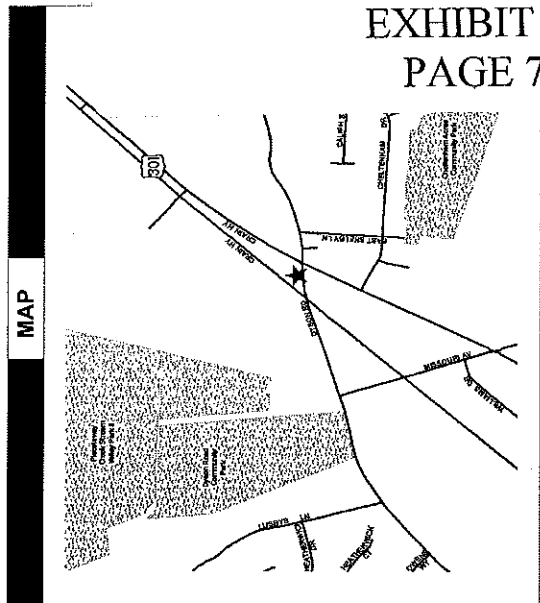
DESCRIPTION: The Police Fire Arms Range is located in Brandywine. The facility consists of administrative offices, classrooms, trap and skeet range, shooting stations and parking. This project involves a feasibility study that will help identify a new location for the pistol range and/or installation of baffles at the current location and removal of lead from the shooting station berm. A 2008 agreement with a developer provided the MNCPPC with a \$2,750,000 contribution to be distributed over a period of 5 years. In FY12, \$10,000,00 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Recent increases in residential development near this location have created the need to search for a new location or fortification of the existing range.

OPERATING IMPACT (000,S)	
DEBT SERVICE	450
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	450
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 11 13950
CUMULATIVE APPROP. THRU	FY 11 2950
APPROPRIATION REQUESTED	1000
BONDS SOLD	0
OTHER FUNDS	2950
TOTAL FUNDS RECEIVED	2950
EXPENDITURES & ENCUMBRANCES	2950
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Under Construction
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB011271	AMMENDALE ROAD ACQUISITION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
One Fairland Beltsville Ammendale Rd And Murkirk Road	Revised Land Acquisition Park Acquisition

	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	XXX	0	0	0	0	0	0	XXX
CONST	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	XXX	0	0	0	0	0	0	XXX

FUNDING SCHEDULE (000,S)	
OTHER	BEYOND 6 YRS
XXX	0
	0
TOTAL	XXX

DESCRIPTION AND JUSTIFICATION

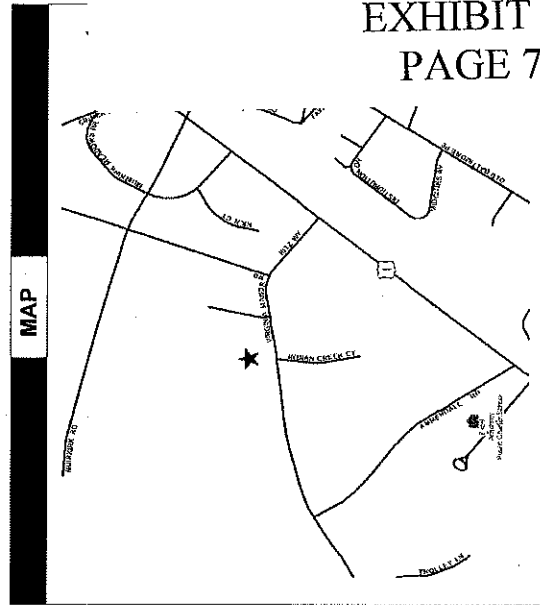
DESCRIPTION: This project is for the acquisition of land in the vicinity of Murkirk Road and Ammendale Lane for a community park. In FY11, \$750,000 of FY08 and prior PAYGO was transferred to this project from Beltsville Laurel Senior Center (EC01121). In FY12, the funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The new park will serve the existing population in Beltsville and new residents in the planned developments in Konterra and Murkirk Road area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001253	ARTIFICIAL TURF FIELDS	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	450
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	450
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Various Locations	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	5000	1000	1000	0	0	1000	0	0	0	3000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	5000	1000	1000	0	0	1000	0	0	0	3000

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 5000
CUMULATIVE APPROP. THRU	FY 11 1000
APPROPRIATION REQUESTED	0
BONDS SOLD	1000
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1000
EXPENDITURES & ENCUMBRANCES	1000
UNENCUMBERED BALANCE	0

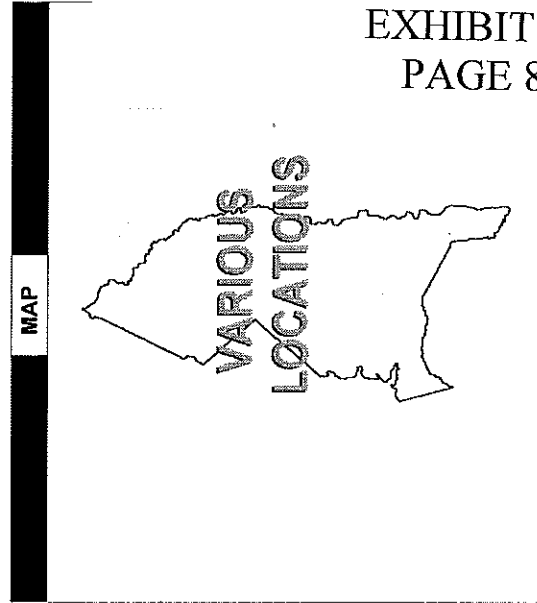
FUNDING SCHEDULE (000,\$)										
MNCPPC	5000	0	1000	0	0	1000	0	0	0	3000
TOTAL	5000	0	1000	0	0	1000	0	0	0	3000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This funding is for the installation of artificial turf fields at various regional and community parks in the County. In FY12, \$3,000,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The installation of artificial turf on fields that experience a high volume of play will increase the playing seasons for those fields and reduce the down time due to waterlogged playing surfaces or lack of grass.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB020397	ARTS DISTRICT ACQUISITION SITES	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Two Not Applicable Hyattsville / Mt Rainer Area	Revised Land Acquisition Park Acquisition

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS		
	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15		FY 16	FY 17
PLANS	0	0	0	0	0	0	0	0	0
LAND	XXX	0	0	0	0	0	0	0	XXX
CONST	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	XXX	0	0	0	0	0	0	0	XXX

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

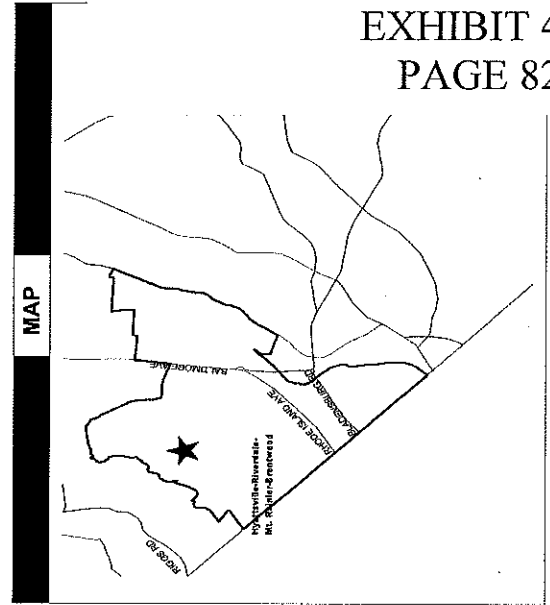
FUNDING SCHEDULE (000,\$)	
OTHER	XXX
TOTAL	XXX

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the acquisition of various parcels of land in the Hyattsville/Mt. Rainer area that will foster the development of an Arts District. In FY06, \$1,200K of PAYGO was transferred to the Brentwood Arts Center. A FY06 Amendment transferred \$500,000 (FY06) and \$200,000 (FY07) to Brentwood Arts Center (EC021156). In FY12, funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Art patrons have requested funding to support a public-private partnership that will help create an Arts District. This District will include a museum, exhibition and work space for local artists, and small parks to serve as gathering areas for showcasing art sculpture and musical performances.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001254	CONSOLIDATED HEADQUARTERS BUILDING	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised New Construction Park Development
Not Applicable Not Applicable Location Not Determined			

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	48725	260	18465	23400	0	0	0	6600
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	48725	260	18465	23400	0	0	0	6600

FUNDING SCHEDULE (000,\$)	
DEV	41800
OTHER	6925
TOTAL	48725

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This proposed building will be the Headquarters of the Department of Parks and Recreation, Department of Planning and Bi-County Offices. In FY12, \$6,600,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.</p> <p>JUSTIFICATION: The consolidation of these offices in a central location within the County will make the necessary interaction between them more efficient, and will also make the offices more accessible to the general public and public transportation.</p>	

OPERATING IMPACT (000,\$)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 11 48725
CUMULATIVE APPROP. THRU	FY 11 25325
APPROPRIATION REQUESTED	16800
BONDS SOLD	0
OTHER FUNDS	18725
TOTAL FUNDS RECEIVED	18725
EXPENDITURES & ENCUMBRANCES	18725
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB011273	CONTEE ROAD ACQUISITION	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
One Northwestern Contee Rd And Cherry Lane	Revised Land Acquisition Park Acquisition

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	0	0	0	0	0	0	0
LAND	XXX	0	0	0	0	0	XXX
CONST	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	XXX	0	0	0	0	0	XXX

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

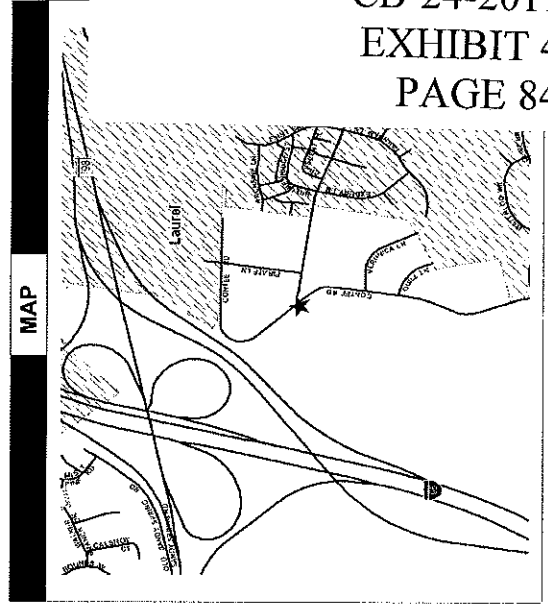
FUNDING SCHEDULE (000,\$)	
OTHER	XXX
TOTAL	XXX

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project is for the acquisition of land in the vicinity of Chery Lane and Contee Road for a community park. In FY11, \$750,000 of FY08 and prior PAYGO was transferred to this project from Beltsville Laurel Senior Center (EC01121). In FY12, funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The new park will serve the existing population in Laurel and new residents in the planned Konterra development.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Land Acquisition Park Acquisition
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	0	XXX
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	0	XXX

STATE	MNCPPC	OTHER	TOTAL	FUNDING SCHEDULE (000,\$)						
				XXX	XXX	XXX	XXX	XXX	XXX	
XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	0	0
XXX	XXX	XXX	XXX	0	0	0	0	0	0	0
XXX	XXX	XXX	XXX	0	0	0	0	0	0	XXX
XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	0	XXX

DESCRIPTION AND JUSTIFICATION

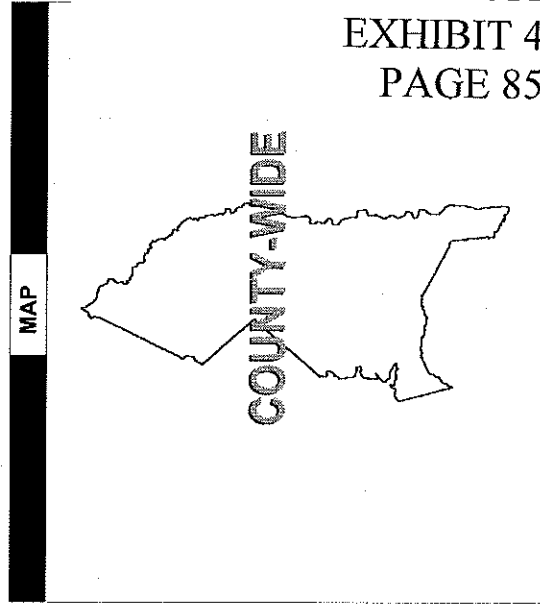
DESCRIPTION: This project provides funds to acquire land for neighborhood and community parks. Most of the funding for these acquisitions is from State Program Open Space (POS). In FY06, FY07, and FY08, respectively \$200,000 of funding from District 7 Reserve, \$400,000 from District 4 Reserve, and \$60,000 of Langley Park Multi Cultural Service Center (EC021134) were transferred to this project. In FY12, \$9,500,00 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for countywide acquisition of neighborhood and community parkland provides greater flexibility within the Commission's land acquisition program. It allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is located in the County.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	151
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	151
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	1679
OTHER FUNDS	7905
TOTAL FUNDS RECEIVED	9584
EXPENDITURES & ENCUMBRANCES	9584
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001255	ENVIRONMENTALLY SENSITIVE FACILITY FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

COUNCIL DIST	Not Applicable	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Rehabilitation
ADDRESS	Various Locations	FUNCTION	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1000	0	500	0	500	0	0	0	0	500
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1000	0	500	0	500	0	0	0	0	500

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY XX
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)									
OTHER	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
	1000	0	0	500	0	500	0	0	0	0	500
TOTAL	1000	0	0	500	0	500	0	0	0	0	500

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This fund will provide "greener" buildings by refurbishing and retrofitting existing facilities. Greener buildings will include installation of Energy Star appliances, electronic equipment, lighting fixtures and windows, green roofs, water conserving faucets and toilets, environmentally friendly landscaping, recycled materials, and bio-retention practices. During the FY12 COW, \$500,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.</p> <p>JUSTIFICATION: Considerable cost savings can be realized by updating existing facilities with proven energy efficient improvements. These improvements are not only a cost savings to the Department, but are more sensitive to our environment as a whole and have a greater "curb-appeal" to our employees and patrons.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000403	HISTORIC AGRICULTURAL RESOURCES PRESERVATION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Revised Land Acquisition Park Acquisition

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX

FUNDING SCHEDULE (000,\$)												
STATE	OTHER	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
XXX	XXX	XXX	0	0	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX

DESCRIPTION AND JUSTIFICATION

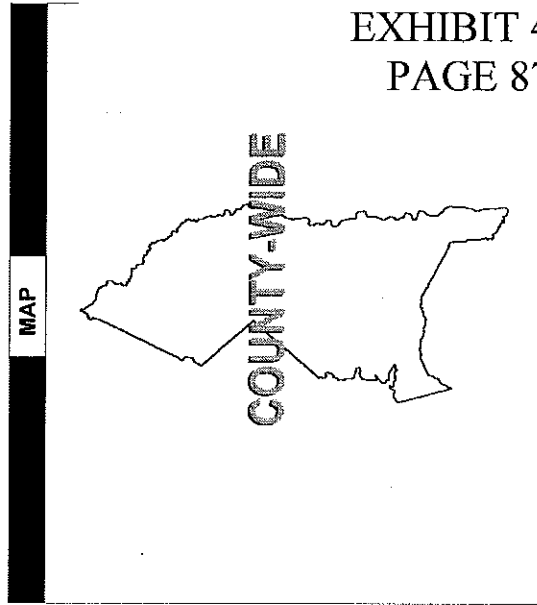
DESCRIPTION: This is a multi-year program for the acquisition of development rights of Open Space zoned property in the Rural Tier. In FY12, \$949,000 was added for a Federal Farm and Ranch Land Protection Program Grant. The M-NCPPC is adding these funds on behalf of the Prince George's Soil Conservation District and will provide the match with existing HARPP funds. In addition \$18,000,000 of proposed PayGo funding was transferred from this project to the Infrastructure Improvement Fund (EC001277). In FY12, 10,000,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: This is a program to protect historic vistas and view sheds as well as long standing agricultural resources in the rural tier through the acquisition of conservation easements. This program is intended to maintain the historic character of the rural tier and promote the study of historic properties.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	20500
TOTAL FUNDS RECEIVED	20500
EXPENDITURES & ENCUMBRANCES	20500
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	12/2021



THE PRINCE GEORGES COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001257	INFORMATION TECHNOLOGY COMMUNICATION FUND	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable Various Locations		Revised Non Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	1000	0	500	0	0	0	500
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	1000	0	500	0	0	0	500

FUNDING SCHEDULE (000,\$)	
OTHER	500
TOTAL	500

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This fund provides information technology and communication components for park and recreation buildings. This fund will supplement the community center renovation and expansion funds when IT upgrades are needed. In FY12, \$500,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The Department is renovating and upgrading many community centers over the next several years. This fund will provide for the advance computer, telephone and video systems required to outfit each building during the code compliance and expansion process.

OPERATING IMPACT (000,\$)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

APPROPRIATION DATA (000,\$)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
APPROPRIATION REQUESTED
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

MAP

VARIOUS LOCATIONS

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001146	LIGHTING RENOVATION FUND	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Multi-District
PLANNING AREA	Not Applicable
ADDRESS	Various Locations
STATUS CLASS	Revised Addition
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15		FY 16
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	2700	54	646	1000	0	500	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	2700	54	646	1000	0	500	0	1000

	FUNDING SCHEDULE (000,\$)			BEYOND 6 YRS
	TOTAL 6 YRS	FY 11	FY 12	
MNCPPC	500	0	0	0
OTHER	2200	200	500	1000
TOTAL	2700	200	500	1000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for lighting at various park sites. Projects may include site security lighting as well as lighting for parking lots, basketball courts, tennis courts and renovation of existing lighting projects. In FY12, \$200,000 of FY10 and prior bonds were transferred to Park Berkshire Neighborhood Park School (EC071279), \$100,000 of FY10 and prior bonds were transferred to Fort Washington Forest Neighborhood Park (EC091282), \$100,000 of FY10 and prior bonds were transferred to Holloway Estates Neighborhood Park (EC091280), and \$100,000 of FY10 and prior bonds were transferred to Tanglewood Community Park (EC091281) from this project. In addition, \$1,000,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: There is a high need to light parking lots and other recreational facilities in the park system for security and public safety reasons.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	45
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	45
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 11 3200
CUMULATIVE APPROP. THRU	FY 11 1200
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	700
TOTAL FUNDS RECEIVED	700
EXPENDITURES & ENCUMBRANCES	700
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	5
ESTIMATED COMPLETION DATE	12/2021

MAP

VARIOUS LOCATIONS

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000495	PUBLIC RIGHT-OF-WAY IMPROVEMENTS	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	18
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	18
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Multi-District
PLANNING AREA	Not Applicable
ADDRESS	County-wide
STATUS CLASS	Revised New Construction
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS		
	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15		FY 16	FY 17
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	2094	51	743	0	0	0	0	0	1300
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	2094	51	743	0	0	0	0	0	1300

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1986
CURRENT AUTH. THRU	FY 11 2094
CUMULATIVE APPROP. THRU	FY 11 794
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	594
TOTAL FUNDS RECEIVED	794
EXPENDITURES & ENCUMBRANCES	794
UNENCUMBERED BALANCE	0

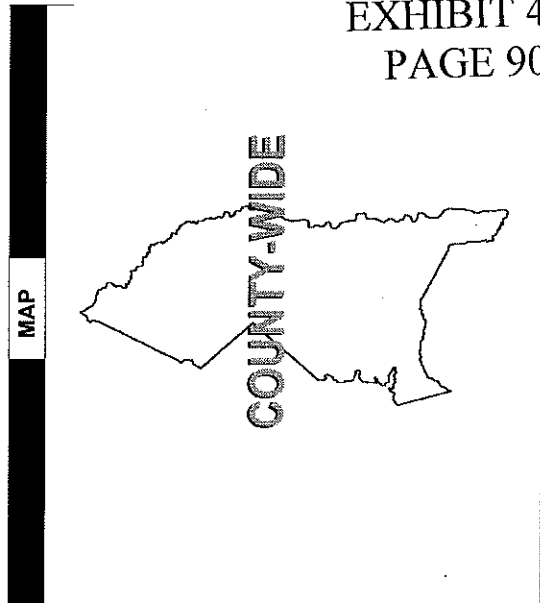
	FUNDING SCHEDULE (000,S)						BEYOND 6 YRS		
	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15		FY 16	FY 17
DEV	494	494	0	0	0	0	0	0	0
MNCPPC	200	200	0	0	0	0	0	0	0
OTHER	1400	100	0	0	0	0	0	0	1300
TOTAL	2094	794	0	0	0	0	0	0	1300

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	35
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will fund the construction of curbs, gutters, sidewalks and road widening in various park projects. Such improvements are often necessary in order to secure building permit approval by the County's Department of Public Works and Transportation for new park development projects. In FY12, \$1,300,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Curbs, gutters and sidewalk improvements to parks are not an eligible funding item under State grant sources as road alterations do not contribute directly to park use or enjoyment. It is proposed that funds come from various fee-in-lieu monies or other accounts. FY06 funding of \$94,000 came from the sale of land (Beltsville road widening).



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000401	REGIONAL/STREAM VALLEY PARK ACQ	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	135
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	135
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
COUNCIL DIST PLANNING AREA ADDRESS	Revised Land Acquisition Park Acquisition
Multi-District Not Applicable County-wide	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	0	XXX
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	0	XXX

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	1500
OTHER FUNDS	22113
TOTAL FUNDS RECEIVED	23613
EXPENDITURES & ENCUMBRANCES	23613
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
STATE	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
MNCPPC	XXX	0	XXX	0	0	0	0	0	0
OTHER	XXX	0	0	0	0	0	0	0	XXX
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0	XXX

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funds to acquire stream valley parkland and to expand existing regional parks. Acquisition of this type of parkland serves the whole County. In FY12, \$8,500,000 of funding for this project was deferred to beyond the 6-year program. This deferral will allow the MNCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Development pressure in the County has made it necessary for the Commission to become more competitive in acquiring open land to expand our regional and stream valley parks. Combining available funding (Program Open Space, bond, developer contributions, grants) under the category of "Countywide Regional Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the County.

MAP

EXHIBIT 4-B

RECREATION FACILITY PLANNING

FY11 & PR	FY13
\$1,706,000	\$700,000

Berwyn Heights School Community Center (EC031236)
\$400,000 FY09< Bonds

Cedar Heights Community Center (EC050836)
\$370,000 FY09< Bonds

Langley Park Community Center (EC021098)
\$200,000 FY09< Bonds

Prince George's Plaza Community Center (EC021176)
\$736,000 FY09< Bonds
\$400,000 FY11 Bonds

Upper Marlboro Community Center (EC091240)
\$350,000 FY13 PayGo
\$350,000 FY13 Bonds

Facility Planning Studies (EC000123)
\$400,000 FY11 Bonds

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC001272 **PROJECT NAME** RECREATION FACILITY PLANNING **AGENCY** PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST Not Applicable **STATUS** Revised
PLANNING AREA Not Applicable **CLASS** New Construction
ADDRESS Various Locations **FUNCTION** Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2406	0	1706	700	0	700	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2406	0	1706	700	0	700	0	0	0	0	0

MNCPPC	FUNDING SCHEDULE (000,S)					
	2056	1706	0	350	0	0
350	0	0	350	0	0	0
0	0	0	350	0	0	0
2406	1706	0	700	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Funding for this project is the result of FY12 transfers from the following community center renovation projects: Berwyn Hts School CC (\$400,000), Cedar Hts CC (\$370,000), Langley Park CC (\$200,000), Prince George's Plaza CC (\$1,136,000), Upper Marlboro CC (\$700,000). In all cases, there was sufficient funding remaining in these projects to complete the required repair and renovation work.

JUSTIFICATION: In order to provide quality recreational facilities countywide, it is critical to determine the overall feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to proposing funding for design and construction of a facility.

OPERATING IMPACT (000,S)

DEBT SERVICE	185
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	185
COST SAVINGS	0

APPROPRIATION DATA (000,S)

YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 12156
APPROPRIATION REQUESTED	0
BONDS SOLD	1706
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1706
EXPENDITURES & ENCUMBRANCES	1706
UNENCUMBERED BALANCE	0

PROJECT STATUS

LAND STATUS: Location Not Determined
 PROJECT STATUS: Not Applicable
 PERCENT COMPLETED: 0
 ESTIMATED COMPLETION DATE: 12/2017

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031236	BERWYN HEIGHTS SCHOOL COMMUNITY CENTER PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST: Three PLANNING AREA: Greenbelt & Vicinity ADDRESS: 6200 Pontiac Street STATUS CLASS FUNCTION: Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	600	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	600	0	0	0	0	0	0	0

	FUNDING SCHEDULE (000,\$)	
	THRU FY 10	EST. FY 11
MNCPPC	336	0
OTHER	264	0
TOTAL	600	0

DESCRIPTION AND JUSTIFICATION

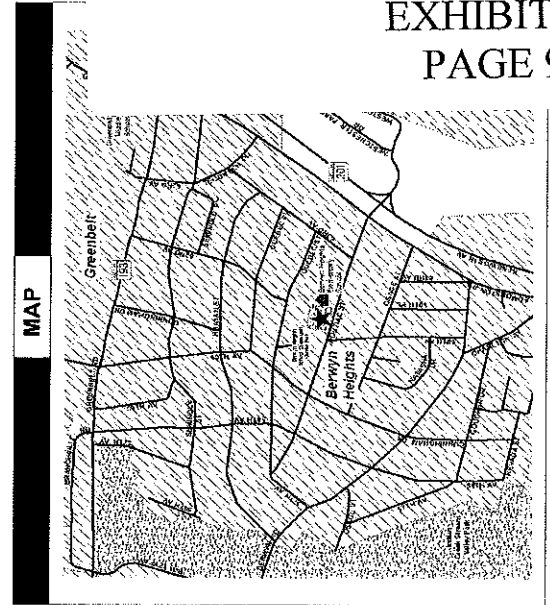
DESCRIPTION: Berwyn Heights Community Center is connected to Berwyn Heights Elementary School. This project includes code compliance renovation and an addition to the weight room, restrooms and storage area. In FY09 \$500,000 of Community Center Expansion (EC001144) bonds were transferred to this project. In FY09, \$236,000 of Community Center Renovation (EC001017) FY06 bonds will be transferred to this project. In FY12, \$400,000 of FY09 and Prior Bonds were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: The Community Center Needs Assessment Study recommended code compliance upgrades as well as expansion of the existing weight room and the addition of shower rooms and storage.

OPERATING IMPACT (000,\$)
DEBT SERVICE: 30
MAINTENANCE COSTS: 0
OPERATING COSTS: 0
TOTAL: 30
COST SAVINGS: 0

APPROPRIATION DATA (000,\$)
YEAR FIRST IN CIP: FY 2009
YEAR FIRST IN CAPITAL BUDGET: FY 2009
CURRENT AUTH. THRU: FY 11 1000
CUMULATIVE APPROP. THRU: FY 11 1000
APPROPRIATION REQUESTED: 0
BONDS SOLD: 336
OTHER FUNDS: 264
TOTAL FUNDS RECEIVED: 600
EXPENDITURES & ENCUMBRANCES: 600
UNENCUMBERED BALANCE: 0

PROJECT STATUS
LAND STATUS: Publicly Owned Land
PROJECT STATUS: Design Not Begun
PERCENT COMPLETED: 0
ESTIMATED COMPLETION DATE: 08/2016



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050836	CEDAR HEIGHTS COMMUNITY CENTER PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Landover Area Cypress Tree Drive	Revised Non Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)									
	TOTAL	THRU FY 10	EST. FY 11	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	957	262	515	180	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	957	262	515	180	0	0	0	0	0	0

	FUNDING SCHEDULE (000,\$)	
	STATE	MNCPPC
STATE	90	0
MNCPPC	557	0
OTHER	130	0
TOTAL	957	0

DESCRIPTION AND JUSTIFICATION

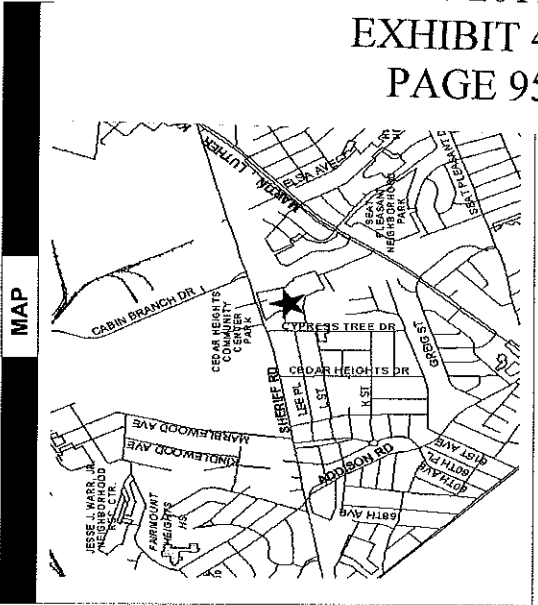
DESCRIPTION: Cedar Heights Community Center Park is an 11.7 acre site located on Cypress Tree Drive, south of Sheriff Road. Existing development consists of a lighted tennis court, picnic area, parking, and a community center. Project includes center renovation and expansion and construction of a playground, trail and footbridge. In FY09, \$36,000 of Community Center Renovation (EC001017) FY06 bonds and \$784,000 of Community Center Expansion (EC000144) FY07 bonds were transferred to this project. In FY12, \$370,000 of FY09 and Prior Bonds were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: This community is in the moderate need range for recreational facility development, according to the PROS Level of Service Plan. "Other" funding comes from a transfer from the Park Fund. Partial closeout of M2 bonds to cover cost of community center construction.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	50
MAINTENANCE COSTS	10
OPERATING COSTS	35
TOTAL	95
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 11 1327
CUMULATIVE APPROP. THRU	FY 11 1147
APPROPRIATION REQUESTED	0
BONDS SOLD	557
OTHER FUNDS	220
TOTAL FUNDS RECEIVED	777
EXPENDITURES & ENCUMBRANCES	777
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	12/2014



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021098	LANGLEY PARK COMMUNITY CENTER/NAO	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Two Takoma Park-Langley Park 1500 Merrimac Drive	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
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	800	0	800	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	800	0	800	0	0	0	0	0	0	0	0

	FUNDING SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
MNCPPC	360	0	0	0	0	0	0	0	0	0	0
OTHER	440	0	0	0	0	0	0	0	0	0	0
TOTAL	800	0	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

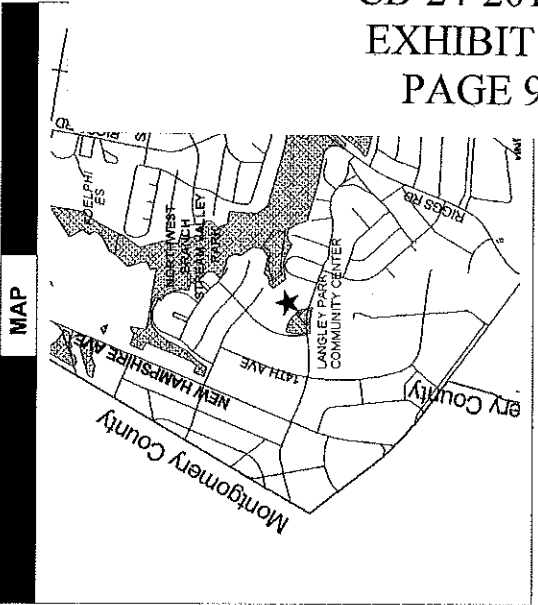
DESCRIPTION: The Langley Park Community Center is located in an old elementary school. This project involves the renovation of the center. In FY08, \$560,000 of Community Center Renovation (EC001017) FY08 bonds were transferred to this project. In FY12, \$200,000 of FY09 and Prior Bonds were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: Although some renovations have been completed through major maintenance, the building is not current code and ADA compliant, and these issues need to be addressed.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 11 1000
CUMULATIVE APPROP. THRU	FY 11 1000
APPROPRIATION REQUESTED	0
BONDS SOLD	360
OTHER FUNDS	440
TOTAL FUNDS RECEIVED	800
EXPENDITURES & ENCUMBRANCES	800
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2013



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021176	PRINCE GEORGE'S PLAZA COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Two Hyattsville and Vicinity 6600 Adelphi Road	Revised Addition Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS.	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	664	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	664	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 1800
CUMULATIVE APPROP. THRU	FY 11 1800
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	664
TOTAL FUNDS RECEIVED	664
EXPENDITURES & ENCUMBRANCES	664
UNENCUMBERED BALANCE	0

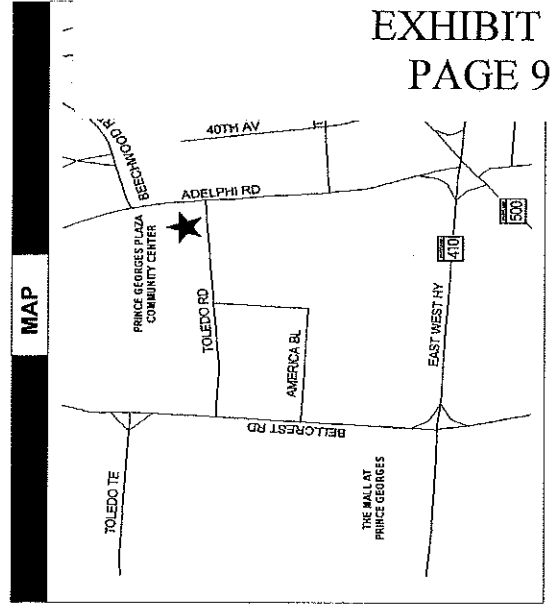
FUNDING SCHEDULE (000,\$)	
DEV	664
TOTAL	664

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the expansion of Prince George's Community Center. The expansion would provide additional programmable space to meet participants needs. In FY08, \$736,000 of Community Center Expansion (EC001144) FY09 proposed bonds were transferred to this project. In FY11, \$200,000 of FY09 Developer Contribution was added to this project. In FY12, \$736,000 of FY09 and Prior Bonds and \$400,000 of FY11 Bonds were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: Prince George's Plaza Community Center was the first Community Center built in the County. The facility is undersized and needs additional space to provide room for current activity demands.



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091240	UPPER MARLBORO COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION
Nine	STATUS
Upper Marlboro & Vicinity	CLASS
5400 Marlboro Race Track Road	FUNCTION
	Projected Addition
	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
400	0	0	400	0	400	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
400	0	0	400	0	400	0	0	0	0	0

		FUNDING SCHEDULE (000,\$)	
MNCPPC	TOTAL	FY 12	FY 13
400	400	0	400
0	0	0	0
0	0	0	0
0	0	0	0
400	400	0	400

DESCRIPTION AND JUSTIFICATION

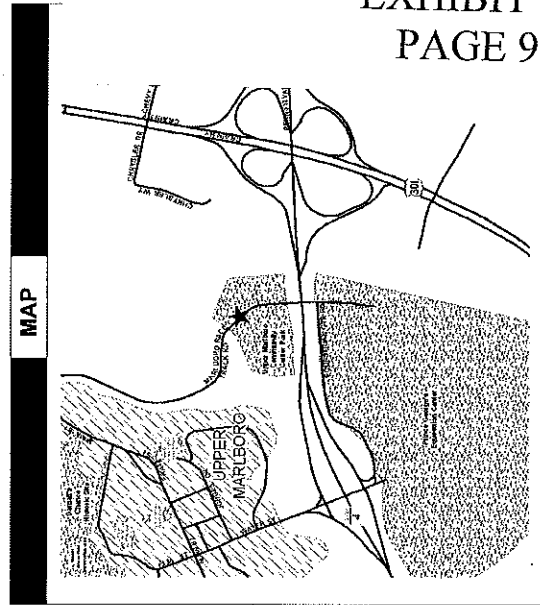
DESCRIPTION: The Upper Marlboro Community Center is located on Marlboro Race Track Road near the Equestrian Center. The proposed project involves the implementation of renovations recommended in the Infrastructure and Inventory Assessment. In FY12, \$350,000 of future Bonds and \$350,000 of future PayGo were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: The Infrastructure and Inventory Assessment identified the renovation work necessary to keep facilities in good condition.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	36
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	36
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2015



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000123	FACILITY PLANNING STUDIES	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	36
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	36
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Multi-District
PLANNING AREA	Not Applicable
ADDRESS	County-wide
STATUS CLASS	Original Non Construction
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	400	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	400	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 400
APPROPRIATION REQUESTED	0
BONDS SOLD	400
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	400
EXPENDITURES & ENCUMBRANCES	400
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	400
TOTAL	400

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2012

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding to develop a "Master Plan for Park & Recreation Facilities" in the County funded at \$400K. The master plan will help determine a rationale for the location, funding and operations of park & recreation facilities and programs. Funding can also be used for studies to determine the overall feasibility of projects recommended by the master plan.
JUSTIFICATION:	In order to provide quality recreational facilities countywide, it is critical to determine the overall feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to proposing funding for design and construction of a facility.

MAP	
Map Not Available	

EXHIBIT 4-C

INFRASTRUCTURE IMPROVEMENT FUND PROJECT

FY12 - \$8 Million FY13 - \$9 Million FY14 - \$4.5 Million FY15 - \$4.5 Million

College Park Airport (EC030497)

\$3,500,000 FY12 PayGo

\$4,500,000 FY13 PayGo

Historic Agricultural Resources Preservation (EB000403)

\$4,500,000 FY12 PayGo

\$4,500,000 FY13 PayGo

\$4,500,000 FY14 PayGo

\$4,500,000 FY15 PayGo

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001277	INFRASTRUCTURE IMPROVEMENT FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	720
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	720
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
PLANNING AREA	CLASS
ADDRESS	FUNCTION
Not Applicable	Revised
Not Applicable	Rehabilitation
Various Locations	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
26000	0	0	26000	8000	9000	4500	4500	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
26000	0	0	26000	8000	9000	4500	4500	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	8000
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
MNCPPC	OTHER	TOTAL	FY 12	FY 13	FY 14
8000	0	8000	8000	0	0
18000	0	18000	0	9000	4500
26000	0	26000	8000	9000	4500

PROJECT STATUS	Location Not Determined
LAND STATUS	Not Applicable
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the renovation and repair of park infrastructure throughout the County. In FY12, \$8,000,000 of Proposed PayGo funding from College Park Airport (EC030497) and \$18,000,000 of proposed PayGo funding from Historic Agricultural Resources Preservation (EB000403) were transferred to this project. Also in FY12, \$8,000,000 of FY12 PayGo funding was changed to Bond funding and will support the projects listed in the attached Infrastructure Improvement Fund schedule included in CB-24-2011.

JUSTIFICATION: The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to "need" and MNCPPC is now following through on the report's recommendations.

MAP

**INFRASTRUCTURE IMPROVEMENT FUND -- FY 2012
PROPOSED FACILITY LOCATIONS AND WORK DESCRIPTIONS**

EC001277	1	M14 - Oakcrest Neighborhood Recreation Center	Exterior Construction, Roofing, ADA
EC001277	1	M15 - Vansville Neighborhood Recreation Center	Electrical, Exterior Construction, Paving, Plumbing, Roofing, ADA
EC001277	1	M58 - Deerfield Community Center	Exterior Construction, ADA
EC001277	1	M61 - T. Howard Duckett Community Recreation Center	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	1	M62 - Beltsville Community Center Park	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	1	N57 - College Park Youth Services	Electrical, Exterior Construction, ADA
EC001277	1	N92 - Paint Branch Golf Complex	Exterior Construction, HVAC, Paving, Roofing, ADA
EC001277	2	N58 - North Brentwood Community Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	2	N59 - Prince George Plaza Community Center	Electrical, Exterior Construction, Paving, Roadways & Parking Lots, Roofing, ADA
EC001277	2	N61 - Mt. Rainer Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Interior Construction & Furnishings, Roofing, ADA
EC001277	2	N63 - Adelphi Manor Community Recreation Center	Electrical, Exterior Construction, Paving, Roofing, ADA
EC001277	2	N71 - Lane Manor Recreation Center	Exterior Construction, HVAC, ADA
EC001277	2	N72 - Parklawn Neighborhood Recreation Center	Electrical, Exterior Construction, Paving, ADA
EC001277	2	N88 - Gwendolyn Britt Senior Center	Exterior Construction, Roofing, ADA
EC001277	2	N89 - Lane Manor Aquatic Center	Electrical, HVAC, Roofing, ADA
EC001277	2	N97 - Hamilton Aquatic Center	HVAC, Roofing, ADA
EC001277	2	S55 - Northern Area Offices at Langley Park Community Center	Electrical, Exterior Construction, HVAC, Interior Construction & Furnishings, Roofing, ADA
EC001277	3	N42 - Vera Cope Weinbach Neighborhood Recreation Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	3	N47 - West Lanham Hills Neighborhood Recreation Center	Electrical, Exterior Construction, Site Preparation, ADA
EC001277	3	N49 - Woodlawn Neighborhood Recreation Center	Exterior Construction, Plumbing, ADA
EC001277	3	N73 - Riverdale Community Recreation Center	Electrical, Exterior Construction, Paving, ADA
EC001277	3	N75 - Bryn Mawr Community Center	Exterior Construction, Plumbing, ADA
EC001277	3	N90 - Ellen Linson Pool	ADA
EC001277	3	N96 - Parks and Recreation Administration Building	Electrical, Exterior Construction, Roofing, ADA
EC001277	3	O41 - Seabrook Neighborhood Recreation Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	3	O64 - Good Luck Community Center Park	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	3	S05 - East Pine Neighborhood Recreation Center	Exterior Construction, Interior Construction & Furnishings, Plumbing, Roofing, ADA
EC001277	3	S17 - Executive Office Building	ADA
EC001277	3	S64 - College Park Community Center	Electrical, HVAC, Roofing, ADA
EC001277	4	O58 - Bowie Community Center	Roofing, ADA
EC001277	4	O69 - Huntington Community Center	Exterior Construction, HVAC, Roadways & Parking Lots, ADA
EC001277	4	O91 - Prince George's Sports Center (Trap and Skeet)	Electrical, Exterior Construction, ADA
EC001277	5	N18 - Bladensburg Community Center	Exterior Construction, HVAC, Interior Construction & Furnishings, Paving, Roofing, ADA
EC001277	5	O09 - Ardmore Neighborhood Recreation Center	Electrical, Exterior Construction, ADA
EC001277	5	P29 - Kentland Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	5	P30 - Jesse J Warr Neighborhood Recreation Center	Electrical, Exterior Construction, Paving, ADA
EC001277	5	P44 - Cedar Heights Community Center Park	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	5	P65 - Columbia Park community center	Electrical, Roofing, ADA
EC001277	5	P92 - Prince George's Sports and Learning Center	Electrical, Exterior Construction, HVAC, Paving, Roofing, ADA
EC001277	5	S13 - Edmonston Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	6	O82 - Watkins Regional Park	Electrical, Exterior Construction, HVAC, Paving, Plumbing, Roofing, ADA
EC001277	7	P20 - Brooke Road Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	7	P38 - William Beanes Community Center Park	Electrical, ADA
EC001277	7	P50 - Suitland Community Park School Center	Electrical, ADA
EC001277	7	P60 - Bradbury Neighborhood Recreation Center	ADA

**INFRASTRUCTURE IMPROVEMENT FUND -- FY 2012
PROPOSED FACILITY LOCATIONS AND WORK DESCRIPTIONS**

EC001277	7	P64 - Peppermill Community Center	Electrical, Interior Construction & Furnishings, Plumbing, ADA
EC001277	7	P66 - John E Howard Community Center	Exterior Construction, ADA
EC001277	7	P90 - J. Franklin Bourne Aquatic Center	HVAC, ADA
EC001277	7	Q77 - Hillcrest Heights Community Center	Exterior Construction, ADA
EC001277	8	Q14 - Lynnalan Neighborhood Recreation Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	8	Q16 - Birchwood City Community Recreation Center	Electrical, Roofing, ADA
EC001277	8	Q36 - Fort Foote Neighborhood Recreation Center	ADA
EC001277	8	Q43 - Glassmanor Community Center	Electrical, Exterior Construction, HVAC, Interior Construction & Furnishings, Roofing, ADA
EC001277	8	Q67 - Temple Hill Community Center Park	Electrical, Exterior Construction, Plumbing, ADA
EC001277	8	Q88 - Tucker Road Community Center Park	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	8	Q72 - Potomac Landing Community School Center	ADA
EC001277	8	Q89 - North Barnaby Aquatic Center	Electrical, Exterior Construction, ADA
EC001277	8	Q90 - Allentown Pool	Electrical, Exterior Construction, Plumbing, ADA
EC001277	8	Q91 - Tucker Road Ice Skating Center	Exterior Construction, HVAC, Roofing, ADA
EC001277	8	Q92 - Henson Creek Golf Course	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	8	W04 - Camp Springs Senior Center	ADA
EC001277	9	R22 - Showplace Arena @ Prince George's Equestrian Center	Exterior Construction, HVAC, Roofing, ADA
EC001277	9	R64 - Upper Marlboro Community Center Park	Electrical, Exterior Construction, Roofing, ADA

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC030497	COLLEGE PARK AIRPORT	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Three College Park, Berwyn Heights & Vicinity Corporal Frank S. Scott Drive	Revised Rehabilitation Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)								
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS	
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	5564	764	4000	4000	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	5564	764	4000	4000	0	0	0	0	0	0	0

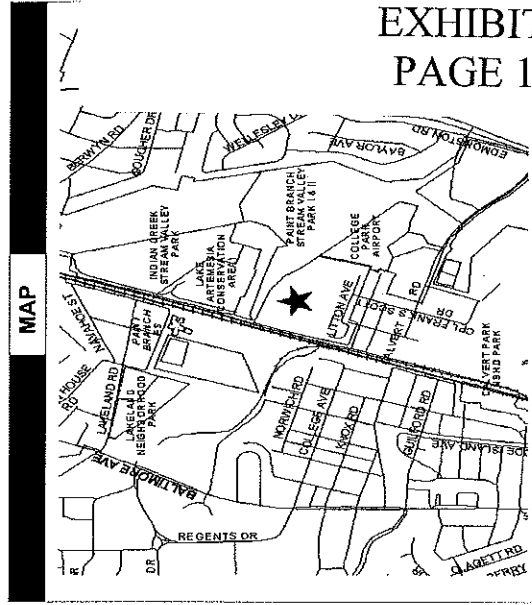
FUNDING SCHEDULE (000,S)	
STATE	75
MNCPPC	805
OTHER	4684
TOTAL	5564

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This historic airport and aviation museum is located on Paint Branch Parkway, west of Kenilworth Avenue in College Park. Funding is for a new airport maintenance facility. In FY05, a partial closeout reduced this project total by \$5.98 million. FY08 funding is a \$75,000 State Bond Bill. FY10, the Maryland Aviation Administration provided a \$500,000 grant for an airport operations building and a \$500,000 PayGo match was transferred from Glenarden Community Center Park (EC051157). In FY12, \$8,000,000 of PayGo funding previously proposed over FY12 and FY13 was transferred from this project to the Infrastructure Improvement Fund (EC001277). Also in FY12, \$716,000 of PayGo funding was changed to Bond funding.</p> <p>JUSTIFICATION: A new airport operations building will be ADA compliant and meet the needs of the operation's staff and patrons.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	72
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	72
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1987
YEAR FIRST IN CAPITAL BUDGET	FY 1987
CURRENT AUTH. THRU	FY 11 13564
CUMULATIVE APPROP. THRU	FY 11 1564
APPROPRIATION REQUESTED	4000
BONDS SOLD	89
OTHER FUNDS	1475
TOTAL FUNDS RECEIVED	1564
EXPENDITURES & ENCUMBRANCES	1564
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	12/2015



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021119	ROLLINGCREST-CHILLUM COMMUNITY CENTER PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST: Two PLANNING AREA: Takoma Park-Langley Park ADDRESS: 6120 Sargent Road STATUS CLASS: Revised Rehabilitation FUNCTION: Park Development

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
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	3516	651	2865	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	3516	651	2865	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,\$)	
STATE	456
MNCPPC	2907
OTHER	153
TOTAL	3516

DESCRIPTION AND JUSTIFICATION

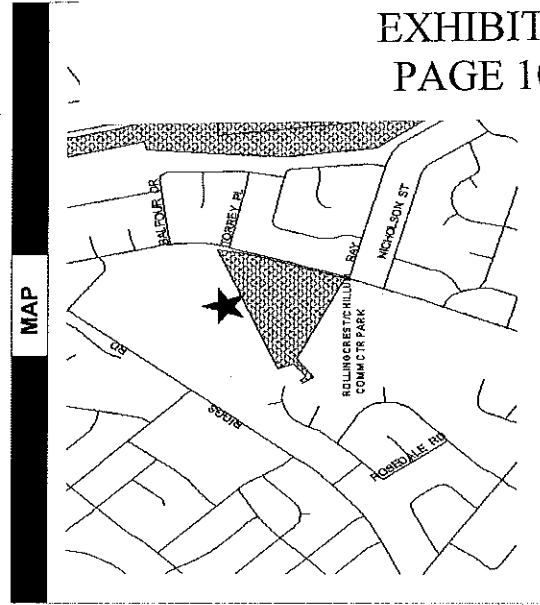
DESCRIPTION: The Rollingcrest-Chillum Aquatic Center is an indoor swimming pool with a variety of water slides and splash features. This facility is attached to the Rollingcrest-Chillum Community Center. The proposed project involves code compliance renovation and expansion of the community center. In FY09, \$161,000 of FY08 bonds were transferred to this project from Community Center Renovation (EC001017). In FY12, \$246K PAYGO funding was changed to bond funding.

JUSTIFICATION: This facility needs renovation in order to be compliant with ADA safety codes. The existing community center is being expanded because it is undersized and does not meet the needs of the community.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	262
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	262
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 11 3525
CUMULATIVE APPROP. THRU	FY 11 3525
APPROPRIATION REQUESTED	0
BONDS SOLD	2907
OTHER FUNDS	609
TOTAL FUNDS RECEIVED	3516
EXPENDITURES & ENCUMBRANCES	3516
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	12/2013



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041237	GLENN DALE COMMUNITY CENTER PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Addition Park Development
Four Glendale, Seabrook, Lanham & Vicinity 11901 Glenn Dale Boulevard		

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS		
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17	
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	2654	10	444	2200	0	0	200	2000	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	2654	10	444	2200	0	0	200	2000	0	0	0

MNCPPC	TOTAL	FUNDING SCHEDULE (000,S)						BEYOND 6 YRS		
		TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17	
	2654	0	0	0	0	200	2000	0	0	0
TOTAL	2654	0	0	0	0	200	2000	0	0	0

DESCRIPTION AND JUSTIFICATION

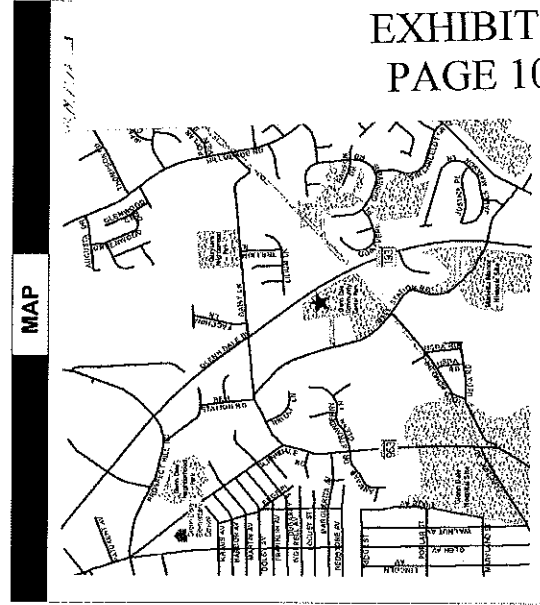
DESCRIPTION: Glenn Dale Community Center is located on Rte 193 in Glenn Dale. This project includes code compliance renovation and a 1500 square foot addition to the community center. In FY09, \$375,000 of Community Center Expansion (EC001144) bonds were transferred to this project. In FY09, \$79,000 of Community Center Renovation (EC001017) FY08 bonds will be transferred to this project. In FY12, \$2.2M of PAYGO funding was changed to bond funding.

JUSTIFICATION: The Community Center Needs Assessment Study recommended an expansion to the weight room and an additional meeting room. Code compliance upgrades will also be included in this renovation/expansion project.

OPERATING IMPACT (000,S)	
DEBT SERVICE	239
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	239
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 11 2654
CUMULATIVE APPROP. THRU	FY 11 454
APPROPRIATION REQUESTED	0
BONDS SOLD	454
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	454
EXPENDITURES & ENCUMBRANCES	454
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2016



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001033	CONCORD HISTORIC SITE	PARKS DEPT / M-NCPPC

COUNCIL DIST	STATUS
Six	Revised
PLANNING AREA	CLASS
Suitland, District Heights & Vicinity	New Construction
ADDRESS	FUNCTION
Walker Mill Road	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
98	98	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5250	2071	664	2515	0	2515	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5348	2169	664	2515	0	2515	0	0	0	0	0

FUNDING SCHEDULE (000,\$)										
STATE	1050	0	0	0	0	0	0	0	0	0
MNCPPC	2613	98	2515	0	2515	0	0	0	0	0
OTHER	1685	0	0	0	0	0	0	0	0	0
TOTAL	5348	0	2515	0	2515	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

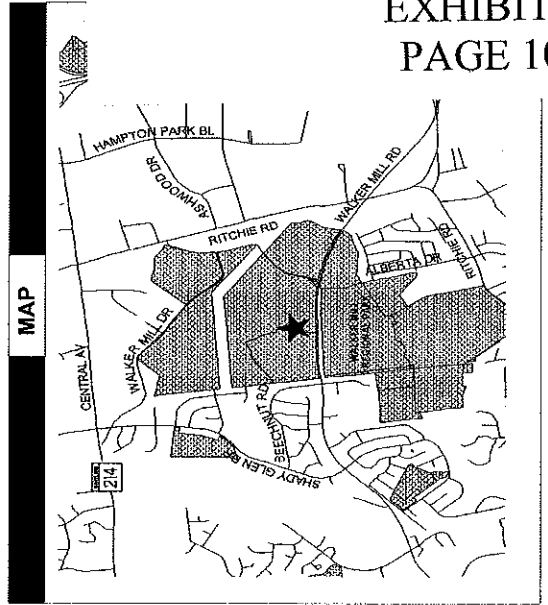
DESCRIPTION: This project funds the renovation of the historic house known as Concord. The surrounding 220 acres may be used to construct a golf course but no funding is currently available. In FY06, \$885,000 of PAYGO was transferred from Walker Mill Regional Park. In FY12, \$2.515M PAYGO funding was changed to bond funding.

JUSTIFICATION: This historic house is on the National Register of Historic Sites and is in need of renovation to stabilize the structure and open it for public use. Proposed uses will include community meetings, lectures, small weddings, and other rental functions. Approved funding includes a \$700,000 State Bond Bill approved in 2004, \$250,000 State Bond Bill approved in 2006, and a \$100,000 State Bond Bill approved in 2009.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	235
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	235
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1999
YEAR FIRST IN CAPITAL BUDGET	FY 1999
CURRENT AUTH. THRU	FY 11 5348
CUMULATIVE APPROP. THRU	FY 11 2833
APPROPRIATION REQUESTED	0
BONDS SOLD	98
OTHER FUNDS	2735
TOTAL FUNDS RECEIVED	2833
EXPENDITURES & ENCUMBRANCES	2833
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	40
ESTIMATED COMPLETION DATE	12/2015



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001259	SOUTHERN AREA AQUATIC CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1530
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1530
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Multi-District Not Applicable Location Not Determined	Revised New Construction Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	17000	0	17000	500	0	16500	0	0	0	0
TOTAL	17000	0	17000	500	0	16500	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	500
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
MNCPPC	17000
	0
	0
	0
TOTAL	17000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2014

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project involves the creation of a new mixed-use aquatics facility to serve the residents in the southern part of the County. The facility will consist of an indoor 50-meter competition pool, fitness area, and multipurpose room space. Facility location to be determined. In FY12, \$7M PAYGO funding was changed to bond funding.
JUSTIFICATION:	Allentown Aquatics and Fitness Center is one of the Commission's oldest indoor swimming complexes and the only facility serving the citizens of South County. This new facility will assist in addressing the heavy demand for recreational and competitive swimming in the southern portion of the County.

MAP	

EXHIBIT 4-E

CHANGES TO PRIOR APPROVED PROJECTS
FUND TRANSFERS

TRANSFERRED FROM					TRANSFERRED TO				
CT	AMOUNT	PDF	PARK #	REASON	PROJECT	AMOUNT	PDF	PARK #	REASON
Mutirkirk South CP (Minor Park Development)	\$50,000 FY10< Bonds	EC000001	M67	Project not going forward.	Longwood CP	\$50,000 FY10< Bonds	EC011007	M72	Funding for pavilion and pad at Dinosaur Park.
Brookland NP	\$160,000 FY11 Bonds	EC041214	B05	Project no longer needed.	Dorsey Chapel Historic Site	\$160,000 FY11 Bonds	EC041177	072	Additional funding needed for parking lot.
Columbia Park CCP	\$100,000 FY09< PayGo \$500,000 FY09< Bonds	EC051086	P65	Facility not being expanded.	Jesse J. Warr NRC	\$100,000 FY09< PayGo \$500,000 FY09< Bonds	EC050859	P30	Additional funding needed for new recreation building.
Indian Queen CC	\$57,000 FY09< PayGo \$1,500,000 FY10< Bonds	EC081191	Q57	Scope of project reduced.	Potomac Landing CC	\$57,000 FY09< PayGo \$1,500,000 FY10< Bonds	EC081187	Q72	Additional funding needed for community center renovation and expansion.
District 7 Reserve	\$2,150,000 FY11 Bonds	EC071139	-	Reserve fund project designated.	William Beanes CCP	\$2,150,000 FY11 Bonds	EC071186	P38	Additional funding needed for community center renovation and expansion.
District 7 Reserve	\$500,000 FY11 Bonds \$500,000 FY10< PayGo	EC071139	-	Reserve fund project designated.	Peppermill Village Community Center	\$500,000 FY11 Bonds \$500,000 FY10< PayGo	EC071140	P64	Additional funding needed for community center renovations.
Northern Area Maintenance @ Glenridge	\$425,000 FY09< Bonds \$50,000 FY11 Bonds	EC031175	N99	All maintenance facilities being reviewed.	Maintenance Facility Planning	\$425,000 FY09< Bonds \$50,000 FY11 Bonds	EC001256	-	Funding needed for comprehensive analysis of maintenance facilities.

EXHIBIT 4-E

CHANGES TO PRIOR APPROVED PROJECTS
FUND TRANSFERS

TRANSFERRED FROM					TRANSFERRED TO				
PROJECT	AMOUNT	PDF	PARK #	REASON	PROJECT	AMOUNT	PDF	PARK #	REASON
Benwyn Heights School CCP	\$400,000 FY09 < Bonds	EC031236	N75	Project requires additional analysis prior to funding.	Recreation Facility Planning	\$400,000 FY09 < Bonds	EC001272	-	Funding needed for more detailed planning and analysis.
Langley Park CC	\$200,000 FY09 < Bonds	EC021098	S58	Project requires additional analysis prior to funding.	Recreation Facility Planning	\$200,000 FY09 < Bonds	EC001272	-	Funding needed for more detailed planning and analysis.
Prince George's Plaza CC	\$736,000 FY09 < Bonds \$400,000 FY11 Bonds	EC021176	N59	Project requires additional analysis prior to funding.	Recreation Facility Planning	\$736,000 FY09 < Bonds \$400,000 FY11 Bonds	EC001272	-	Funding needed for more detailed planning and analysis.
Cedar Heights CCP	\$370,000 FY09 < Bonds	EC050836	P44	Project requires additional analysis prior to funding.	Recreation Facility Planning	\$370,000 FY09 < Bonds	EC001272	-	Funding needed for more detailed planning and analysis.
Lighting Renovation Fund	\$200,000 FY10 < Bonds	EC001146	-	To provide M-NCPPC match for State Bond Bill.	Park Berkshire Neighborhood Park/School	\$200,000 FY10 < Bonds	EC071279	P35	Received a 2011 State Bond Bill which requires a 50% match.
Lighting Renovation Fund	\$100,000 FY10 < Bonds	EC001146	-	To provide M-NCPPC match for State Bond Bill.	Tanglewood Community Park/School	\$100,000 FY10 < Bonds	EC091281	O48	Received a 2011 State Bond Bill which requires a 50% match.
Lighting Renovation Fund	\$100,000 FY10 < Bonds	EC001146	-	To provide M-NCPPC match for State Bond Bill.	Holloway Estates Neighborhood Park	\$100,000 FY10 < Bonds	EC091280	R04	Received a 2011 State Bond Bill which requires a 50% match.
Lighting Renovation Fund	\$100,000 FY10 < Bonds	EC001146	-	To provide M-NCPPC match for State Bond Bill.	Fort Washington Forest Neighborhood Park/School	\$100,000 FY10 < Bonds	EC091282	Q42	Received a 2011 State Bond Bill which requires a 50% match.

EXHIBIT 4-E

CHANGES TO PRIOR APPROVED PROJECTS

FUND TRANSFERS

TRANSFERRED FROM					TRANSFERRED TO				
CT	AMOUNT	PDF	PARK #	REASON	PROJECT	AMOUNT	PDF	PARK #	REASON
Undesignated ACQ and DEV (FEE-IN-LEU)	\$20,000 FY10<DEV	EB000321	-	To provide M-NCPPC match for State Bond Bill.	Riverview Community Park	\$20,000 FY10<DEV	EC081278	Q63	Received a 2011 State Bond Bill which requires a 50% match.
Undesignated ACQ and DEV (FEE-IN-LEU)	\$100,000 FY10<DEV	EB000321	-	Community request for a new dog park area.	Rivendale Community Recreation Center	\$100,000 FY10<DEV	EC030949	N73	To design and construct a new dog park area.
Undesignated ACQ and DEV (FEE-IN-LEU)	\$75,000 FY10<DEV	EB000321	-	Project requires additional funding due to wetlands.	Indian Creek Stream Valley Park (Nevada Street Spur)	\$75,000 FY10<DEV	EC031283	N79	To provide funding for additional linear feet of boardwalk.
Indian Creek SVP (Nevada Street Spur) (Minor Park Development)	\$118,000 FY10< PayGo	EC000001	-	To provide funding for individual project.	Indian Creek Stream Valley Park (Nevada Street Spur)	\$118,000 FY10< PayGo	EC031283	N79	Project exceeds Minor Park Development less than \$75,000 therefore, New PDF was needed.

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000001	MINOR PARK DEVELOPMENT PROJECTS	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	

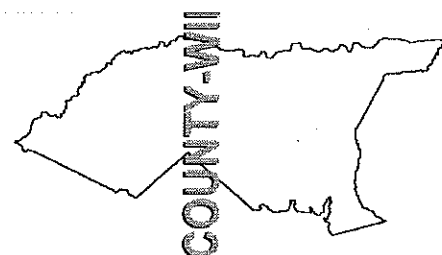
TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
751	620	131	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
751	620	131	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 11 919
CUMULATIVE APPROP. THRU	FY 11 919
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	751
TOTAL FUNDS RECEIVED	751
EXPENDITURES & ENCUMBRANCES	751
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
STATE	75
OTHER	676
TOTAL	751

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	70
ESTIMATED COMPLETION DATE	12/2015

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project consists of various park development projects which cost \$75,000 or less. The individual projects are listed in the introduction to the M-NCPPC section of the Capital Improvement Program. In FY12, \$50,000 of FY10 and prior Bonds were transferred to Longwood Community Park (EC011007) and \$118,000 of FY10 and Prior PayGo were transferred to Indian Creek Stream Valley Park (EC031283) from this project.</p> <p>JUSTIFICATION: It is more efficient to group projects which cost \$75,000 or less together under one heading than to list each separately.</p>

MAP
 <p>COUNTY-WI</p>

MINOR PARK DEVELOPMENT

OCA	CIP	PROJECT NAME	FY11 & PRIOR		FY12	FY13	FY14	FY15	FY16	FY17
			Spent	Budget						
719380	EC000001	CANTERBURY ESTATES COMMUNITY PARK (Paved Trail Connection)		30						
739133	EC021161	KIRKWOOD NEIGHBORHOOD PARK (Langley Park MC transfer)		30						
754810	EC000001	PAINT BRANCH S.V.P. (Route 1 Gateway)		100						
770265	EC000001	TEMPLE HILLS NEIGHBORHOOD PARK (Security Lights for Hagan Field)	56	60						
		DEVELOPMENT TOTALS (IN THOUSANDS)	56	220	0	0	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011007	LONGWOOD COMM. PK.-DINOSAUR FOSSIL AREA	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
One South Laurel Montpelier Alloway Lane	Revised New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)								
	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	300	50	0	250	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	300	50	0	250	0	0	0	0	0

FUNDING SCHEDULE (000,\$)	
MNCPPC	50
OTHER	250
TOTAL	300

DESCRIPTION AND JUSTIFICATION

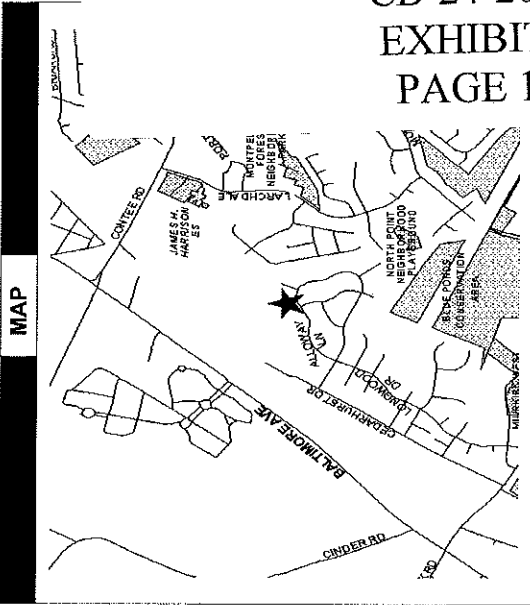
DESCRIPTION: This park will be developed with special, controlled access as an educational and recreational amenity in support of the significant dinosaur fossils found in the area. The highlight will be an active fossil recovery area where the public (particularly children) can participate in dinosaur digs. In FY08, \$50,000 was transferred to Saddlebrook East Community Park (EC040997). In FY12, \$50,000 of FY10 and prior Bonds were transferred to this project from Minor Park Development (EC000001).

JUSTIFICATION: Funding has been proposed in order to preserve an area where unique dinosaur fossils have been discovered.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	4
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1998
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 50
APPROPRIATION REQUESTED	0
BONDS SOLD	50
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	50
EXPENDITURES & ENCUMBRANCES	50
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2014



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041177	DORSEY CHAPEL HISTORIC SITE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Four Glendale, Seabrook, Lanham & Vicinity 10704 Brookland Road	Revised Addition Park Development

TOTAL	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS				
	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14		FY 15	FY 16	FY 17	
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
288	58	230	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
288	58	230	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,\$)	
MNCPPC	160
OTHER	128
TOTAL	288

DESCRIPTION AND JUSTIFICATION

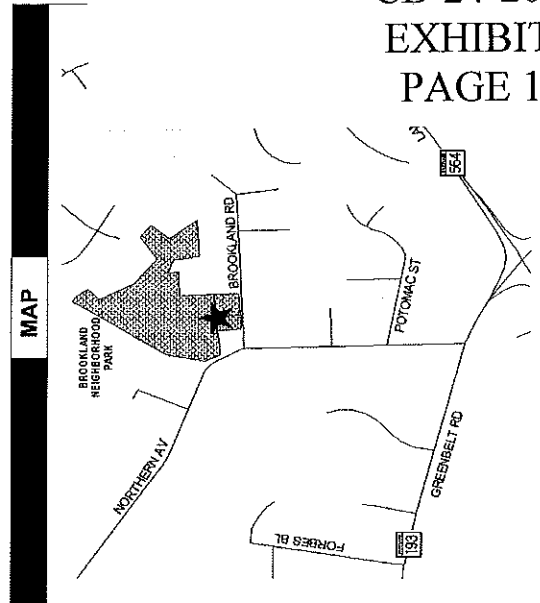
DESCRIPTION: Dorsey Chapel Historic Site is a small frame historic meetinghouse-style church built in 1900. It is open to the public for tours and rentals. This project involves the construction of additional parking, walkways and landscaping. In FY12, \$160,000 of FY11 Bonds were transferred to this project from Brookland Neighborhood Park (EC041214).

JUSTIFICATION: The future renovation will provide the additional parking needed to accommodate the facility rentals. Brick walkways and landscaping will improve the appearance of this unique historic site.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	14
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	14
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 11 128
CUMULATIVE APPROP. THRU	FY 11 300
APPROPRIATION REQUESTED	0
BONDS SOLD	160
OTHER FUNDS	128
TOTAL FUNDS RECEIVED	288
EXPENDITURES & ENCUMBRANCES	288
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	09/2011



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050869	JESSE WARR, JR. NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Landover Area Englewood Drive	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)								
	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1788	293	1495	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1788	293	1495	0	0	0	0	0	0

	FUNDING SCHEDULE (000,\$)										
	STATE	MNCPPC	OTHER	TOTAL	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
STATE	98	0	0	98	0	0	0	0	0	0	0
MNCPPC	1000	0	0	1000	0	0	0	0	0	0	0
OTHER	690	590	100	1380	0	0	0	0	0	0	0
TOTAL	1788	1688	100	3476	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

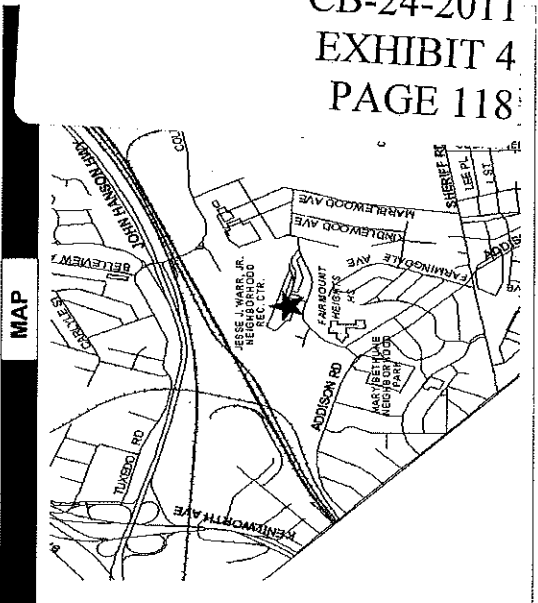
DESCRIPTION: This neighborhood recreation center is located north of Englewood Drive near Fairmount Heights. The 11.9 acre site has been developed with a recreation building, two picnic areas, a basketball court, two play areas and parking. This project is to demolish and rebuild the Recreation Building. The Public Facility Renovation fund will provide supplemental funding. In FY10, \$500,000 of FY07 & Prior Bonds was transferred to this project from Public Facility Renovation fund (EC001101). In FY12, \$100,000 of FY09 and Prior PAYGO and \$500,000 of FY09 and Prior Bonds were transferred to this project from Columbia Park Elem. School Community Center Park (EC051086).

JUSTIFICATION: Renovation of older existing parks is an on-going program to update and modernize recreation facilities in established neighborhoods. The PROS Plan ranks this area in the moderate need range for recreational facilities.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	90
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	90
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 11 1188
CUMULATIVE APPROP. THRU	FY 11 2000
APPROPRIATION REQUESTED	0
BONDS SOLD	1000
OTHER FUNDS	788
TOTAL FUNDS RECEIVED	1788
EXPENDITURES & ENCUMBRANCES	1788
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	70
ESTIMATED COMPLETION DATE	12/2011



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081191	INDIAN QUEEN COMMUNITY CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST: Eight PLANNING AREA: South Potomac ADDRESS: 9551 Ft Foote Road STATUS CLASS: Revised Rehabilitation FUNCTION: Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	100	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	100	0	0	0	0	0	0	0

	FUNDING SCHEDULE (000,\$)	
	MNCPPC	Other
MNCPPC	100	0
Other	0	0
TOTAL	100	0

DESCRIPTION AND JUSTIFICATION

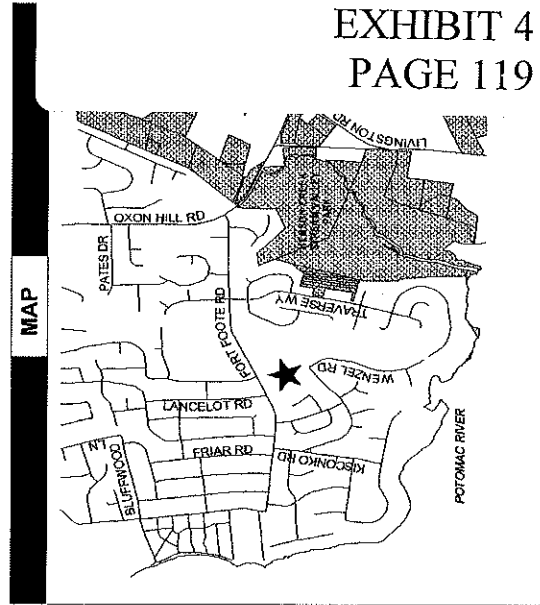
DESCRIPTION: This project involves replacement of the floor in the multipurpose room of the community center, located within Indian Queen Elementary School. In FY09, \$1,500,000 of Community Center Expansion (EC001144) proposed FY10 bonds were transferred to this project. In FY12, \$57,000 of FY09 & Prior PAYGO and \$1,500,000 of FY10 and Prior Bonds were transferred from this project to Potomac Landing Community Center (EC081187).

JUSTIFICATION: The floor in the multipurpose room is used for basketball and other physical activities. The current surface is slippery and not appropriate for this type of use and needs to be replaced.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 1657
CUMULATIVE APPROP. THRU	FY 11 1657
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2012



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081187	POTOMAC LANDING COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	360
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	360
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	South Potomac
ADDRESS	12500 Ft Washington Road
STATUS CLASS	Revised Rehabilitation
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	4547	225	4322	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	4547	225	4322	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 2990
CUMULATIVE APPROP. THRU	FY 11 4600
APPROPRIATION REQUESTED	0
BONDS SOLD	4000
OTHER FUNDS	547
TOTAL FUNDS RECEIVED	4547
EXPENDITURES & ENCUMBRANCES	4547
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
STATE	330
MNCPPC	4000
OTHER	217
TOTAL	4547

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	09/2014

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This 4,000 square foot facility is attached to Potomac Landing Elementary School, which is located in Fort Washington. The project involves code compliance renovations to the community center. In FY09, \$750,000 of Community Center Expansion (EC001144) FY07 bonds were transferred to this project. In FY12, \$57,000 of FY09 and Prior PAYGO and \$1,500,000 of FY10 and Prior Bonds were transferred to this project from Indian Queen Community Center (EC081191).
JUSTIFICATION:	This facility needs to be renovated to comply with building safety and American With Disabilities Act requirements.

MAP	

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071186	WILLIAM BEANES COMMUNITY CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Seven Suitland, District Heights & Vicinity 5108 Dianna Drive	Revised Addition Park Development

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
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	4212	207	4005	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	4212	207	4005	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,\$)	
STATE	555
MNCPPC	2150
OTHER	1507
TOTAL	4212

DESCRIPTION AND JUSTIFICATION

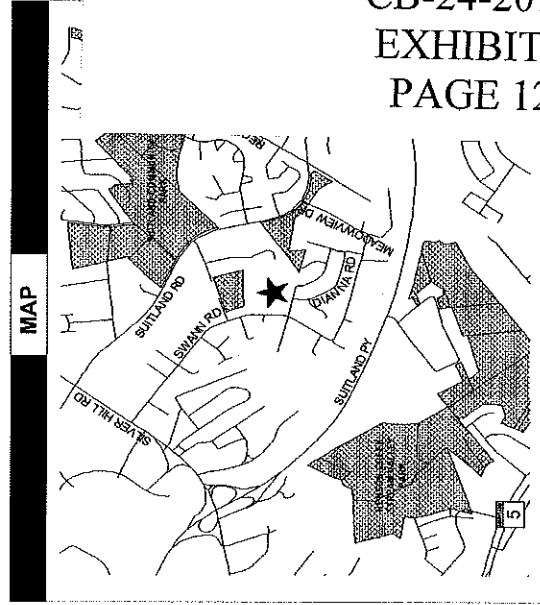
DESCRIPTION: William Beanes Community Center is attached to William Beanes Elementary School. The upgrading and expansion of this facility will bring the center up to the current building code requirements and provide additional usable space. In FY10, \$700,000 of FY07 and FY08 PAYGO was transferred to this project from District 7 Reserve (EC071139). In FY12, \$2,150,000 of FY11 Bonds were transferred to this project from District 7 Reserve (EC071139).

JUSTIFICATION: Development of this site is proposed to meet the growing need for indoor community recreation space in the Suitland area and implement the Community Center Needs Assessment recommendations.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	194
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	194
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 2062
CUMULATIVE APPROP. THRU	FY 11 5000
APPROPRIATION REQUESTED	0
BONDS SOLD	2150
OTHER FUNDS	2062
TOTAL FUNDS RECEIVED	4212
EXPENDITURES & ENCUMBRANCES	4212
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	15
ESTIMATED COMPLETION DATE	12/2012



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001256	MAINTENANCE FACILITY PLANNING	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Multi-District		Revised
Not Applicable		Non Construction
County-wide		Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
975	0	975	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
975	0	975	0	0	0	0	0	0	0	0

		FUNDING SCHEDULE (000,\$)	
MNCPPC	475	425	50
OTHER	500	0	500
TOTAL	975	425	550

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to develop a "Master Plan for Park & Recreation Facilities" in the County funded at \$400K. The master plan will help determine a rationale for the location, funding and operations of park & recreation facilities and programs. Funding can also be used for studies to determine the overall feasibility of projects recommended by the master plan. This project provides assessment of the existing seven maintenance yards currently operated by the Department of Parks and Recreation. This study will recommend which existing facilities are to be expanded and identify new sites for future maintenance operations. In FY12, \$425,000 of FY09 and Prior Bonds and \$50,000 of FY11 Bonds were transferred to this project from Northern Area Maintenance (EC031175).

JUSTIFICATION: The existing maintenance facilities are becoming antiquated or are too small to handle the everyday operations. Space concerns are becoming more prevalent. Several facilities were built as temporary structures located within the 100-year floodplain. This study will focus future development and expansion needs for the next twenty to thirty years.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	43
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	43
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY XX
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 11 500
CUMULATIVE APPROP. THRU	FY 11 1000
APPROPRIATION REQUESTED	0
BONDS SOLD	475
OTHER FUNDS	500
TOTAL FUNDS RECEIVED	975
EXPENDITURES & ENCUMBRANCES	975
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2016

MAP

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001272	RECREATION FACILITY PLANNING	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	185
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	185
COST SAVINGS	0

COUNCIL DIST	STATUS	Revised
PLANNING AREA	CLASS	New Construction
ADDRESS	FUNCTION	Park Development
Not Applicable		
Not Applicable		
Various Locations		

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2406	0	700	0	700	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2406	0	700	0	700	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 12156
APPROPRIATION REQUESTED	0
BONDS SOLD	1706
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1706
EXPENDITURES & ENCUMBRANCES	1706
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)					
MNCPPC	OTHER	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS
2056	350	2406	1706	0	700
0	0	0	0	0	0
TOTAL	2406	0	1706	0	700

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Funding for this project is the result of FY12 transfers from the following community center renovation projects: Berwyn Hts School CC (\$400,000), Cedar Hts CC (\$370,000), Langley Park CC (\$200,000), Prince George's Plaza CC (\$1,136,000), Upper Marlboro CC (\$700,000). In all cases, there was sufficient funding remaining in these projects to complete the required repair and renovation work.
JUSTIFICATION:	In order to provide quality recreational facilities countywide, it is critical to determine the overall feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to proposing funding for design and construction of a facility.

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071279	PARK BERKSHIRE NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	18
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	18
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL/DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Seven Suitland, District Heights & Vicinity 6101 Surrey Sq. Ln, Forestville	Original Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	400	200	200	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	400	200	200	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 400
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,\$)								
	STATE	MNCPPC	TOTAL	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
STATE	200	0	200	200	0	0	0	0	0
MNCPPC	200	0	200	0	0	0	0	0	0
TOTAL	400	0	400	200	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	04/2013

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Park Berkshire Neighborhood Park is a 10-acre site with a picnic area, play areas, tennis and basketball courts, and softball and football/soccer fields. This project will include the design and construction of parking lot and athletic field lights. In FY12, the M-NCPPC received a \$200,000 State Bond Bill for park improvements. Also in FY12, \$200,000 of FY10 and prior bonds were transferred to this project from Lighting Renovation Fund (EC001146) to provide the matching funds required by the state.</p> <p>JUSTIFICATION: There has been a marked increase in the use of athletic fields in this location. Installation of lights will provide additional practice and game time, which is much needed by the community. The installation of parking lot lighting will increase the security at this recreation facility.</p>

MAP
Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091281	TANGLEWOOD COMMUNITY PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Nine Clinton & Vicinity 8339 Woodyard Road, Clinton	Original Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	200	100	100	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	200	100	100	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)		
STATE	MNCPPC	TOTAL
100	0	100
100	0	100
200	0	200

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	04/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Tanglewood Community Park is a 33-acre site with a picnic shelter, play areas, basketball and tennis courts, softball and football/soccer fields, and a trail with exercise stations. The project will include design and construction of new athletic field lights. In FY12, the M-NCPPC received a \$100,000 State Bond Bill for field lighting. In FY12, \$100,000 of FY10 and prior bonds were transferred to this project from Lighting Renovation Fund (EC001146) to provide the matching funds required by the state.

JUSTIFICATION: There has been a marked increase in the uses of athletic fields in these locations. Installation of lights will provide additional practice and game time, which is much needed by the community.

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091280	HOLLOWAY ESTATES NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Nine Rosaryville 9911 Rosaryville Road Upper Marlb	Original Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	200	100	100	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	200	100	100	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
STATE	100
MNCPPC	100
TOTAL	200

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	04/2013

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Holloway Estates Neighborhood Park is a 16.5-acre site consisting of a play area, picnic areas, basketball and tennis courts, and softball and football/soccer fields. The project will include design and construction of new athletic field lights. In FY12, the M-NCPPC received a \$100,000 State Bond Bill for field lighting. In FY12, \$100,000 of FY10 and prior bonds were transferred to this project from Lighting Renovation Fund (EC001146) to provide the matching funds required by the state.
JUSTIFICATION:	There has been a marked increase in the uses of athletic fields in these locations. Installation of lights will provide additional practice and game time, which is much needed by the community.

MAP	
<i>Map Not Available</i>	

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000321	UNDESIGNATED ACQ AND DEV (FEE-IN-LIEU)	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Revised Land Acquisition Park Acquisition

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY-10	EST, FY-11	TOTAL 6 YRS	BUD YR FY-12	FY-13	FY-14	FY-15	FY-16	FY-17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	3159
TOTAL FUNDS RECEIVED	3159
EXPENDITURES & ENCUMBRANCES	3159
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
DEV	XXX	0	0	0	0	0	0	0	0	0
TOTAL	XXX	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides the mechanism to utilize the funds in the fee-in-lieu account for the acquisition and/or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to any other approved acquisition and/or development project via an in-house Commission transfer. In FY12, this project was increased by \$1,579,643 to reflect revenues already received. In addition, a match of \$20,000 was transferred to Riverview Community Park (EC081278), \$75,000 of FY10 and Prior funding was transferred to Indian Creek Stream Valley Park (EC031283) and \$100,000 of FY10 and prior funding was transferred to Riverdale Community Recreation Center (EC030949) from this project.

JUSTIFICATION: The funds will be spent in the area (community) where collected and will be limited to the principal and interest in that account. The fee-in-lieu community areas are the same as the 32 Park, Recreation and Open Space - Level of Service Communities. The project will take advantage of unanticipated park acquisition/development opportunities. In FY08, \$49,000 was transferred to Enterprise Golf Course.

MAP	

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081278	RIVERVIEW COMMUNITY PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Eight South Potomac 10601 Riverview Rd Ft. Washington	Original Addition Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
	TOTAL 6 YRS	EST. FY 11	BUD YR FY 12	FY 13	FY 14	FY 15		FY 16
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	40	0	40	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	40	0	40	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 0
APPROPRIATION REQUESTED	40
BONDS SOLD	0
OTHER FUNDS	20
TOTAL FUNDS RECEIVED	20
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	20

FUNDING SCHEDULE (000,\$)		
STATE	OTHER	TOTAL
20	0	20
20	0	20
40	0	40

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	04/2012

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Riverview Community Park is a 22-acre site located in Fort Washington, Maryland. This funding will support the addition of bleachers, a press box, a picnic shelter, and a large storage container for athletic equipment.

JUSTIFICATION: The community asked the General Assembly for a State Bond Bill to address needs in Fort Washington area parks. Approved in FY10, the Bond Bill provided \$20,000 for site improvements. The Commission transferred a match of \$20,000 into this project from Undesignated Acq and Dev (Fee-in-Lieu) (EB000321).

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC030949	RIVERDALE COMMUNITY RECREATION CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Three Hyattsville and Vicinity 5400 Haig Drive	Revised New Construction Park Development

TOTAL	THRU FY 10	EST. FY 11	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16		FY 17
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
884	451	433	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
884	451	433	0	0	0	0	0	0	0	0

STATE	MNCPPC	OTHER	TOTAL	FUNDING SCHEDULE (000,\$)						
				210	84	590	884	0	0	0
210	84	590	884	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

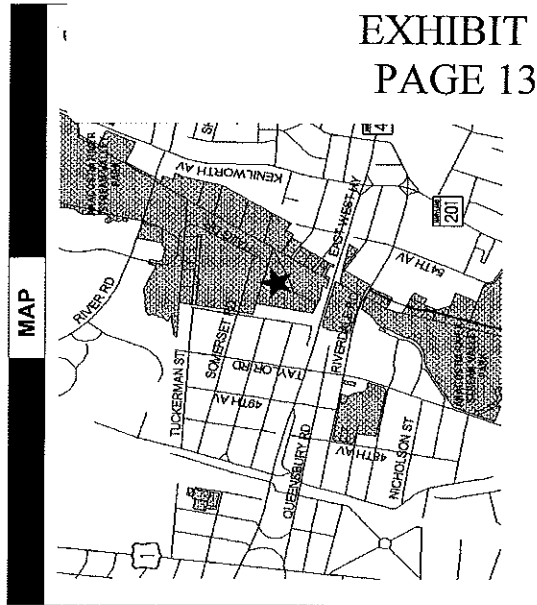
DESCRIPTION: Riverdale Community Recreation Center is a large park with a recreation building, playground, picnic areas and an athletic field complex. This project involves renovation of the sewer, installation of futsal court and parking lot improvements. In FY08, \$30,000 of FY09 funding was transferred to this project from Minor Park Development (EC000001). In FY09, \$250,000 was transferred from this project to Paint Branch Hiker/Biker Trail (EC031261), and \$400,000 was transferred to Heurich Community Park (EC021247). In FY12, \$100,000 FY10 and prior Developer Contribution was transferred to this project from Undesignated ACQ and DEV FEE-IN-LIEU (EC000321).

JUSTIFICATION: The athletic fields at Riverdale Community Recreation Center are heavily used for league play. The fields and parking need renovation due to heavy use and deterioration.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	8
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	8
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 11 784
CUMULATIVE APPROP. THRU	FY 11 884
APPROPRIATION REQUESTED	0
BONDS SOLD	84
OTHER FUNDS	800
TOTAL FUNDS RECEIVED	884
EXPENDITURES & ENCUMBRANCES	884
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	12/2012



THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031283	INDIAN CREEK STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Three	STATUS	Original
PLANNING AREA	College Park, Berwyn Heights & Vicinity	CLASS	Addition
ADDRESS	Nevada Street, Berwyn Heights	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	193	0	193	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	193	0	193	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 11 0
CUMULATIVE APPROP. THRU	FY 11 193
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	193
TOTAL FUNDS RECEIVED	193
EXPENDITURES & ENCUMBRANCES	193
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
DEV	75	0	0	0	0	0	0	0	0	0
OTHER	118	0	0	0	0	0	0	0	0	0
TOTAL	193	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This 94-acre park, located in the Northern Area, Provides a hiker/biker/equestrian trail for the surrounding community. This project will add a 1,000 ft. trail connector from the end of Nevada Street to the main trail and additional footage to the boardwalk to cross the wetlands. FY12 is the first year that Indian Creek Stream Valley Park has its own PDF. In FY12, \$118,000 of FY10 and prior PayGo from Minor Park Development (EC000001) and \$75,000 of FY10 and prior Developer Contribution from Undesignated ACQ and DEV FEE-IN-LIEU (EB000321) were transferred to this project.</p> <p>JUSTIFICATION: The community requested this spur to allow easier access to the Northeast Branch Trail.</p>

MAP	
<i>Map Not Available</i>	

THE PRINCE GEORGE'S COUNTY FY 2012-2017 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000350	UNDESIGNATED SVP WOODLANDS	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Land Acquisition
ADDRESS	FUNCTION
County-wide	Park Acquisition

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 11 XXX
CUMULATIVE APPROP. THRU	FY 11 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	765
TOTAL FUNDS RECEIVED	765
EXPENDITURES & ENCUMBRANCES	765
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
OTHER	XXX
TOTAL	XXX

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	12/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within the Stream Valley Park System.
JUSTIFICATION:	Funding is provided from the Agricultural Transfer Tax - Revenue Distribution funds which were transferred to the County's Program Open Space account. These funds may only be used to acquire woodlands or to purchase agricultural easements.

MAP

Positions By Grade - FY2012

Exhibit 5

Agency	Fund	Grade	Class Title	Full Time	Part Time	LTGF	Limited Term	Grand Total
02 - Legislative Branch				142	5			147
	General Fund							
		E01		9				9
			Council Member	9				
		G02		1	2			3
			Public Service Aide I	1	2			
		G04		2				2
			Public Service Aide II, 1 exempt	2				
		G13		3	2			5
			Administrative Aide I, 4 exempt	3	1			
			Citizens Service Intern, 1 exempt		1			
		G13/G15		5				5
			Administrative Aide I/II, 2 exempt	4	1			
		G15		6	1			7
			Administrative Aide II, 5 exempt	6	1			
		G16		6				6
			Citizens Services Specialist I, 6 exempt	6				
		G17		6				6
			Administrative Aide III, 4 exempt	6				
		G18		6				6
			Citizens Services Specialist II, 6 exempt	6				
		G18/G21		18				18
			Administrative Assistant I/II, 1 exempt	10				
			Communications Specialist I/II	1				
			Auditor I/II	7				
		G19		20				20
			Administrative Aide IV, 5 exempt	20				
		G20		2				2
			Aide to Councilman I, 2 exempt	2				
		G21		3				3
			Administrative Assistant II, 2 exempt	2				
			Citizens Services Specialist III, 1 exempt	1				
		G22		6				6
			Aide to Councilman II, 6 exempt	6				
		G24		16				16
			Administrative Assistant III, 2 exempt	5				
			Aide to Councilman III, 5 exempt	5				
			Auditor III	6				
		G27		5				5
			Administrative Assistant IV, 1 exempt	3				
			Auditor IV	2				
		G29		7				7
			Administrative Specialist I, 2 exempt	6				
			Auditor V	1				
		G31		9				9
			Administrative Specialist II	9				
		G33		3				3
			Administrative Specialist III	3				
		G35		5				5
			Administrative Specialist IV	3				
			Zoning Hearing Examiner	1				
			Principal Counsel to District Council	1				
		G36		1				1
			Chief Zoning Hearing Examiner	1				
		G38		1				1
			County Auditor	1				
		G39		1				1
			Deputy Council Administrator	1				
		G41		1				1
			Administrator to County Council	1				

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total		
				FT	LTGF	PT			
1 - County Executive	General Fund	E01	County Executive	1			1		
		G02	PUBLIC SERVICE AIDE I			1	1		
		G13/15	ADMINISTRATIVE AIDE III	5			5		
		G18/21	ADMINISTRATIVE ASSISTANT III	11			11		
		G21	EXECUTIVE ADMINISTRATIVE AIDE	5			5		
		G24	ADMINISTRATIVE ASSISTANT III	3			3		
		G27	ADMINISTRATIVE ASSISTANT IV	1			1		
		G28	ADMINISTRATIVE SPECIALIST I	2			2		
		G40	DEPUTY CHIEF ADMINISTRATIVE OFFICER	5			5		
		G42	CHIEF ADMINISTRATIVE OFFICER	1			1		
		GEX	ADMINISTRATIVE AIDE IV	1			1		
			ADMINISTRATIVE SPECIALIST I	10			10		
		General Fund Total				45	1	48	
		3 - Human Relations Commission	General Fund	G18/21	COMMUNITY DEVELOPER III	1			1
	INVESTIGATOR III			4			4		
G19	ADMINISTRATIVE AIDE IV			1			1		
G24	INVESTIGATOR III			3			3		
G31	ADMINISTRATIVE SPECIALIST II			1			1		
G33	Executive Director			1			1		
General Fund Total				11		11			
	Other	G06/08	GENERAL CLERK III		2		2		
Other Total					2	2			
5 - Circuit Court	General Fund	G06/08	GENERAL CLERK III	2			2		
		G08	BAILIFF			25	25		
		G10	BAILIFF (DEP CF)	1			1		
			GENERAL CLERK III	1			1		
		G12	CHIEF BAILIFF	1			1		
			GENERAL CLERK IV	3			3		
		G13/15	ADMINISTRATIVE AIDE I/II	15			15		
		G15/16	PARA-LEGAL ASSISTANT III	4			4		
		G17	ADMINISTRATIVE AIDE III	10			10		
		G18	PARA-LEGAL SUPERVISOR	1			1		
		G18/21	ADMINISTRATIVE ASSISTANT III	17		1	18		
		G19	ADMINISTRATIVE AIDE IV	3			3		
		G21	EXECUTIVE ADMINISTRATIVE AIDE	25			25		
		G23	COURT REPORTER	17			17		
		G24	ADMINISTRATIVE ASSISTANT III	11			11		
		G25	DEPUTY CHIEF COURT REPORTER	1			1		
		G26	CHIEF COURT REPORTER	1			1		
		G27	ADMINISTRATIVE ASSISTANT IV	5			5		
			PERSONNEL ANALYST IV	1			1		
		G29	ADMINISTRATIVE SPECIALIST I	2			2		
			BUDGET MANAGEMENT ANALYST V	1			1		
		G30	ATTORNEY IV	1			1		
		G31	ADMINISTRATIVE SPECIALIST II	1			1		
		G33	ADMINISTRATIVE SPECIALIST III	2			2		
		G34	COURT ADMINISTRATOR	1			1		
			COURT EXECUTIVE	3			3		
		General Fund Total				130	26	156	
			Other	G06/08	GENERAL CLERK III		2		2
				G08	BAILIFF		1		1
				G10	GENERAL CLERK III		5		5
				G12	GENERAL CLERK IV		2		2
				G13/15	ADMINISTRATIVE AIDE I/II		3		3
				G15/16	PARA-LEGAL ASSISTANT III		7		7
				G17	ADMINISTRATIVE AIDE III		3		3
		G18	PARA-LEGAL SUPERVISOR		1		1		
		G18/21	ADMINISTRATIVE ASSISTANT III		6		6		
		G24	ADMINISTRATIVE ASSISTANT III		7		7		
			ATTORNEY II		1		1		
Other Total					36	36			
6 - Orphans' Court	General Fund	E01	JUDGE ORPHANS CT	3			3		
		G06/08	GENERAL CLERK III	1			1		
		G18/21	ADMINISTRATIVE ASSISTANT III	1			1		
		G27	ADMINISTRATIVE ASSISTANT IV	1			1		
		General Fund Total				6		6	
7 - State's Attorney	General Fund	E01	ASST ST'S ATTY	78			78		
			DEP ST'S ATTY	1			1		
			LAW CLERK	32		1	33		
			STATE'S ATTORNEY	1			1		
			Assistant Deputy State's Attorney	2			2		
		E18/21	ADMINISTRATIVE ASSISTANT III	1			1		
		G13/15	ADMINISTRATIVE AIDE I/II	16			16		
		G17	ADMINISTRATIVE AIDE III	9			9		
		G18/21	ADMINISTRATIVE ASSISTANT III	1			1		
		G19	ADMINISTRATIVE AIDE IV	7			7		
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1		
		G27	ADMINISTRATIVE ASSISTANT IV	2			2		
		General Fund Total				151	1	152	
9 - Personnel Board	General Fund	G13/15	ADMINISTRATIVE AIDE I/II	1			1		
		G33	ADMINISTRATIVE SPECIALIST III	1			1		
		General Fund Total				2		2	
10 - Office of Finance	General Fund	G09/11	ACCOUNT CLERK III	1			1		
		G13	ACCOUNT CLERK III	16			16		
		G15	ACCOUNT CLERK IV	10			10		
		G17	ACCOUNTING TECHNICIAN	3			3		
			ADMINISTRATIVE AIDE III	1			1		
		G18/21	ACCOUNTANT III	8			8		
			ADMINISTRATIVE ASSISTANT III	2			2		
		G19	ADMINISTRATIVE AIDE IV	3			3		
		G23	SYSTEMS ANALYST IV	1			1		
		G24	ACCOUNTANT III	7			7		
			ADMINISTRATIVE ASSISTANT III	1			1		
		G27	ACCOUNTANT IV	1			1		
			ADMINISTRATIVE ASSISTANT IV	2			2		
		G29	ACCOUNTANT V	2			2		
			ADMINISTRATIVE SPECIALIST I	3			3		
		G31	ACCOUNTING SERVICES MANAGER	1			1		
			ADMINISTRATIVE SPECIALIST II	2			2		
		G35	DEPUTY DIRECTOR	2			2		
		G38	DIRECTOR	1			1		
General Fund Total				67		67			
12 - Citizen Complaint Oversight Panel	General Fund	G13/15	ADMINISTRATIVE AIDE III			1	1		
		G29	ADMINISTRATIVE SPECIALIST I	1			1		
		General Fund Total				1	1	2	

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total	
				FT	LTGF	PT		
13 - Office of Community Relations	General Fund	C04	PUBLIC SERVICE AIDE II	2			2	
		G13/15	ADMINISTRATIVE AIDE I/II	1			1	
		G16/18	CITIZENS SERVICES SPECIALIST III	7			7	
		G18/21	ADMINISTRATIVE ASSISTANT III	1			1	
		G21	COMMUNITY DEVELOPER III	1			1	
		G24	EXECUTIVE ADMINISTRATIVE AIDE	2			2	
		G24	ADMINISTRATIVE ASSISTANT III	1			1	
		G27	COMMUNITY DEVELOPER III	5			5	
		G27	ADMINISTRATIVE ASSISTANT IV	1			1	
		G27	COMMUNITY DEVELOPER IV	1			1	
		G35	DEPUTY DIRECTOR	1			1	
		G38	DIRECTOR	1			1	
		General Fund Total				24		
	Other	G05/07	COMMUNITY DEVELOPMENT AIDE I/II		1		1	
Other Total	G18/21	COMMUNITY DEVELOPER I/II		1		1		
				2			2	
19 - Office of Management and Budget	General Fund	G10	GENERAL CLERK III	1			1	
		G17	BUDGET AIDE III	1			1	
		G19	ADMINISTRATIVE AIDE IV	1			1	
		G24	ADMINISTRATIVE ASSISTANT III	2			2	
		G27	BUDGET MANAGEMENT ANALYST III	8			8	
		G27	BUDGET MANAGEMENT ANALYST IV	6			6	
		G29	BUDGET MANAGEMENT ANALYST V	1			1	
		G31	ADMINISTRATIVE SPECIALIST II	1			1	
		G31	BUDGET MANAGEMENT MANAGER	1			1	
		G35	DEPUTY DIRECTOR	2			2	
		G38	DIRECTOR	1			1	
	General Fund Total				25			25
20 - Board of License Commissioners	General Fund	E01	Administrator	1			1	
		E16/18	LIQUOR INSPECTOR I/II			29	29	
		G13/15	ADMINISTRATIVE AIDE I/II	1			1	
		G17	ADMINISTRATIVE AIDE III	1			1	
		G20	Deputy Chief, Liquor Inspector	2			2	
		G23	Chief, Liquor Inspector	1			1	
	G24	ADMINISTRATIVE ASSISTANT III	1			1		
General Fund Total				7		29	36	
21 - Office of Law	General Fund	G08/10	CLERK TYPIST I/II	2			2	
		G16	LAW CLERK I	1			1	
		G17	ADMINISTRATIVE AIDE III	6			6	
		G18/21	INVESTIGATOR I/II	2			2	
		G19	ADMINISTRATIVE AIDE IV	2			2	
		G20	ATTORNEY I	1			1	
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1	
		G24	ADMINISTRATIVE ASSISTANT III	2			2	
		G24	ATTORNEY II	6			6	
		G27	ADMINISTRATIVE ASSISTANT IV	2			2	
		G27	ATTORNEY III	12			12	
		G30	ATTORNEY IV	9			9	
		G33	ATTORNEY V	5			5	
	G35	DEPUTY DIRECTOR	2			2		
G38	DIRECTOR	1			1			
General Fund Total				54			54	
22 - Office of Human Resources Management	General Fund	G02	PUBLIC SERVICE AIDE I	1			1	
		G08/08	GENERAL CLERK I/II	2			2	
		G10	GENERAL CLERK III	2			2	
		G12	GENERAL CLERK IV	1			1	
		G13/15	ADMINISTRATIVE AIDE I/II	2			2	
		G13/15	PERSONNEL AIDE III	3			3	
		G17	ADMINISTRATIVE AIDE III	3			3	
		G17	PERSONNEL AIDE III	2			2	
		G18/21	ADMINISTRATIVE ASSISTANT III	1			1	
		G18/21	PERSONNEL ANALYST III	17			17	
		G19	ADMINISTRATIVE AIDE IV	3			3	
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1	
		G23	SYSTEMS ANALYST IV	1			1	
		G24	ADMINISTRATIVE ASSISTANT III	2			2	
		G24	PERSONNEL ANALYST III	8			8	
		G27	PERSONNEL ANALYST IV	3			3	
		G29	ADMINISTRATIVE SPECIALIST I	3			3	
		G29	PERSONNEL ANALYST V	4			4	
	G31	PERSONNEL MANAGER	4			4		
G35	DEPUTY DIRECTOR	2			2			
G38	DIRECTOR	1			1			
General Fund Total				66			66	
23 - Office of Information Technology and Communications	Other	G10	GENERAL CLERK III	1			1	
		G13/15	ADMINISTRATIVE AIDE I/II	1			1	
		G15/17	SYSTEMS ANALYST I/II	1			1	
		G17	ADMINISTRATIVE AIDE III	1			1	
		G18/21	ADMINISTRATIVE ASSISTANT III	2			2	
		G18/21	COMMUNICATIONS SPECIALIST I/II	2			2	
		G19	ADMINISTRATIVE AIDE IV	1			1	
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1	
		G23	SYSTEMS ANALYST IV	1			1	
		G24	ACCOUNTANT III	1			1	
		G24	ADMINISTRATIVE ASSISTANT III	7			7	
		G24	COMMUNICATIONS SPECIALIST III	3			3	
		G24	PROGRAMMER/SYSTEMS ANALYST III	3			3	
		G27	ADMINISTRATIVE ASSISTANT IV	17			17	
		G27	Information Technology Project Coordinator IV	3			3	
		G27	PROGRAMMER/SYSTEMS ANALYST IV	3			3	
		G29	ADMINISTRATIVE SPECIALIST I	20			20	
		G31	ADMINISTRATIVE SPECIALIST II	6			6	
	G33	ADMINISTRATIVE SPECIALIST III	1			1		
G35	DEPUTY DIRECTOR	1			1			
G38	DIRECTOR	1			1			
Other Total				77			77	
25 - Board of Elections	General Fund	G12	GENERAL CLERK IV	4			4	
		G13	Data Coordinator	3			3	
		G13/15	ADMINISTRATIVE AIDE I/II	1			1	
		G14	Supervisory Clerk	1			1	
		G15/17	SYSTEMS ANALYST I/II	2			2	
		G16/18	CITIZENS SERVICES SPECIALIST I/II	2			2	
		G18/21	ADMINISTRATIVE ASSISTANT I/II	1			1	
		G19	ADMINISTRATIVE AIDE IV	1			1	
		G24	ADMINISTRATIVE ASSISTANT III	1			1	
		G29	ADMINISTRATIVE SPECIALIST I	1			1	
		G31	Elections Administrator	1			1	
		General Fund Total				28		

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source General Fund Total	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
	General Fund Total			18			18
25 - Soil Conservation	General Fund	G13/15	ADMINISTRATIVE AIDE I/II	1			1
		G17	ADMINISTRATIVE AIDE III	1			1
		G18/21	ADMINISTRATIVE ASSISTANT III	1			1
		G19	ADMINISTRATIVE AIDE IV	1			1
		G23/26	ENGINEER III	3			3
		G24	PLANNER III	1			1
		G27	PLANNER IV	1			1
		G30	ENGINEER IV	2			2
		G32	ENGINEER V	1			1
		G35	ADMINISTRATIVE SPECIALIST IV	1			1
	General Fund Total			13			13
31 - Office of Central Services	General Fund	A05/07	CUSTODIAN I/II	17			17
		A08/09	TRADES HELPER I/II	5			5
		A09/11	REPRODUCTION ASSISTANT I/II	1			1
		A10	CUSTODIAN SUPERVISOR	2			2
		A10/11	MAINTENANCE SERVICES ATTENDANT I/II	4			4
		A11/13	OVERHEAD DOOR MECHANIC I/II	1			1
		A12/13	ELECTRICIAN I/II	3			3
			PLUMBER I/II	3			3
		A13	CARPENTER II	2			2
			HEATING, VAC TECHNICIAN II	1			1
			MAINTENANCE SERVICES ATTENDANT III	1			1
		A14	HEATING, VAC TECHNICIAN III	1			1
			PLUMBER III	2			2
		A14/15	BUILDING ENGINEER I/II	17			17
		A15	CARPENTER III	3			3
			DRYWALL MECHANIC III	1			1
		A16	BUILDING ENGINEER III	2			2
			PLUMBER IV	1			1
		G08/08	GENERAL CLERK I/II	1			1
		G09/10	SUPPLY/PROPERTY CLERK I/II	2			2
		G10/12	MAIL SERVICES OPERATOR I/II	3			3
		G12	GENERAL CLERK IV	5			5
			SUPPLY/PROPERTY CLERK III	2			2
		G13/15	ADMINISTRATIVE AIDE I/II	7			7
			BUDGET AIDE I/II	1			1
		G14	MAIL SERVICES OPERATOR III	1			1
			SUPPLY/PROPERTY CLERK IV	1			1
		G14/15	PRINTER I/II	2			2
		G15/17	BUYER I/II	2			2
		G16	SUPPLY TECHNICIAN	1			1
		G17	ADMINISTRATIVE AIDE III	4			4
			MAIL SERVICES SUPERVISOR	1			1
		G18	DRAFTING SPECIALIST III	1			1
		G18/21	ADMINISTRATIVE ASSISTANT I/II	6			6
			AUDIO VISUAL SPECIALIST I/II	2			2
			GRAPHIC ARTIST I/II	1			1
			PERSONNEL ANALYST I/II	1			1
			SUPPLY MANAGER I/II	2			2
		G19	ADMINISTRATIVE AIDE IV	2			2
		G21	BUYER III	3			3
			EXECUTIVE ADMINISTRATIVE AIDE	1			1
		G23	FACILITIES MAINTENANCE SUPERVISOR	5			5
			MASTER ELECTRICIAN	1			1
			MASTER PLUMBER	1			1
			SYSTEMS ANALYST IV	1			1
		G24	ADMINISTRATIVE ASSISTANT III	3			3
			AUDIO VISUAL SPECIALIST III	1			1
			BUDGET MANAGEMENT ANALYST III	1			1
			BUYER IV	1			1
			CONTRACT PROJECT COORDINATOR III	1			1
			REALTY SPECIALIST III	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	1			1
			CONTRACT PROJECT COORDINATOR IV	1			1
			CONTRACTUAL SERVICES OFFICER	1			1
			SUPPLY MANAGER IV	1			1
		G28	FACILITIES MANAGER	2			2
		G29	ADMINISTRATIVE SPECIALIST I	2			2
		G31	ADMINISTRATIVE SPECIALIST II	3			3
		G33	ADMINISTRATIVE SPECIALIST III	1			1
			Executive Director	1			1
		G35	ADMINISTRATIVE SPECIALIST IV	1			1
			DEPUTY DIRECTOR	1			1
		G38	DIRECTOR	1			1
	General Fund Total			151			151
	Other	A12	GENERAL CLERK IV	2			2
		A12/14	PARTS SPECIALIST I/II	5			5
		A15/16	EQUIPMENT MECHANIC I/II	25			25
			HEAVY EQUIPMENT MECHANIC I/II	9			9
			MACHINIST I/II	1			1
		A17	EQUIPMENT MECHANIC III	10			10
			HEAVY EQUIPMENT MECHANIC III	3			3
		A19	MASTER EQUIPMENT MECHANIC	5			5
		A21	ASSISTANT GARAGE SUPERVISOR	3			3
		G13/15	ADMINISTRATIVE AIDE I/II	1			1
		G17	ADMINISTRATIVE AIDE III	1			1
			TRANSIT SERVICE COORDINATOR	1			1
		G18/21	ADMINISTRATIVE ASSISTANT I/II	1			1
			SUPPLY MANAGER III	2			2
		G23	SYSTEMS ANALYST III	1			1
		G24	SUPPLY MANAGER III	1			1
		G26	GARAGE SUPERVISOR	2			2
		G29	ADMINISTRATIVE SPECIALIST I	1			1
		G31	ADMINISTRATIVE SPECIALIST II	1			1
	Other Total			76			76
37 - Department of Family Services	General Fund	A08/10	CLERK TYPIST III	1			1
		A13/15	ADMINISTRATIVE AIDE I/II	3			3
		A17	COMMUNITY DEVELOPMENT ASSISTANT III	1			1
		A18/21	ADMINISTRATIVE ASSISTANT I/II	5			5
			BUDGET MANAGEMENT ANALYST I/II	2			2
			COMMUNITY DEVELOPER I/II	3			3
		A24	ADMINISTRATIVE ASSISTANT III	2			2
			COMMUNITY DEVELOPER III	2			2
		A27	ADMINISTRATIVE ASSISTANT IV	1			1
			BUDGET MANAGEMENT ANALYST IV	1			1
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1
		G27	Social Worker IV	1			1
		G29	ADMINISTRATIVE SPECIALIST I	1			1
		G31	ADMINISTRATIVE SPECIALIST II	1			1
		G33	ADMINISTRATIVE SPECIALIST III	2			2

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
		G38	DIRECTOR	1			1
	General Fund Total			28		8	28
	Other	A05/07	COMMUNITY DEVELOPMENT AIDE I/II			8	8
		A09/10	CLERK TYPIST I/II	1			1
		A10	GENERAL CLERK III	1			1
		A12/14	COMMUNITY DEVELOPMENT ASSISTANT I/II	1			1
		A13/15	ADMINISTRATIVE AIDE I/II	1	1		2
		A17	COMMUNITY DEVELOPMENT ASSISTANT III	3			3
		A19/21	COMMUNITY DEVELOPER I/II	11	1		12
		A24	ADMINISTRATIVE ASSISTANT III	1			1
			COMMUNITY DEVELOPER III	3			3
		G01	SENIOR AIDE			70	70
		G09/10	CLERK TYPIST I/II		1		1
		G17	ADMINISTRATIVE AIDE III		1		1
			COMMUNITY DEVELOPMENT ASSISTANT III		5		5
		G18/21	ADMINISTRATIVE ASSISTANT I/II	1			1
			COMMUNITY DEVELOPER I/II		21		21
		G24	ADMINISTRATIVE ASSISTANT III		1		1
		G27	COMMUNITY DEVELOPER IV	1			1
		G31	ADMINISTRATIVE SPECIALIST II	1			1
		G33	ADMINISTRATIVE SPECIALIST III	1			1
	Other Total			28	31	78	135
50 - Police Department	General Fund	G24/27	PSYCHOLOGIST I/II			1	1
		G27	ADMINISTRATIVE ASSISTANT IV	3			3
			Police Records Manager	1			1
		G29	ADMINISTRATIVE SPECIALIST I	4			4
			FORENSIC CHEMIST IV	1			1
			PLANNER V	1			1
			PSYCHOLOGIST III	1			1
		G31	ADMINISTRATIVE SPECIALIST II	2			2
			LABORATORY MANAGER	1			1
		G33	ADMINISTRATIVE SPECIALIST III	3			3
		G35	ADMINISTRATIVE SPECIALIST IV	1			1
			DEPUTY DIRECTOR	4			4
		G38	DIRECTOR	1			1
		L01 L02 L03	Police Officer/First Class/Corporal	1,477			1,477
		L04	POLICE SERGEANT	179			179
		L05	POLICE LIEUTENANT	70			70
		L06	POLICE CAPTAIN	30			30
		L07	POLICE MAJOR	21			21
		P06/08	GENERAL CLERK I/II	3			3
			PUBLIC SAFETY AIDE I/II	1			1
		P08	SECURITY OFFICER I	5			5
		P08/10	CLERK TYPIST I/II			1	1
		P09/10	SUPPLY/PROPERTY CLERK I/II	1			1
		P09/11	DATA ENTRY OPERATOR I/II	9			9
		P10	GENERAL CLERK III	4			4
			SECURITY OFFICER II	19			19
		P10/12	MAIL SERVICES OPERATOR I/II	1			1
		P12	GENERAL CLERK IV	76			76
			SECURITY OFFICER III	2			2
			SUPPLY/PROPERTY CLERK III	2			2
		P12/13	PERMITS SPECIALIST I/II	2			2
		P12/14	LABORATORY ASSISTANT I/II	1			1
		P13	ACCOUNT CLERK III	3			3
		P13/15	ADMINISTRATIVE AIDE I/II	17			17
			PERSONNEL AIDE I/II	1			1
		P14	EMERGENCY DISPATCH AIDE	13			13
			Supervisory Clerk	4			4
			SUPPLY/PROPERTY CLERK IV	8			8
		P14/16	COMMUNITY AFFAIRS ASSISTANT I/II	2			2
		P15	ACCOUNT CLERK IV	1			1
			EMERGENCY DISPATCH AIDE, SENIOR	4			4
		P16	Fingerprint Specialist I	2			2
			SUPPLY TECHNICIAN	1			1
		P16/17	POLICE EVIDENCE TECHNICIAN I/II	15			15
		P17	ADMINISTRATIVE AIDE III	17			17
			Data Preparation Supervisor	1			1
			FINGERPRINT SPECIALIST II	3			3
			FIREARMS TECHNICIAN	1			1
			PERSONNEL AIDE III	3			3
		P17/19	ARMORER I/II	1			1
		P18	EMERGENCY DISPATCHER II	3			3
		P18/21	ADMINISTRATIVE ASSISTANT I/II	17			17
			AUDIO VISUAL SPECIALIST I/II	2			2
			COMMUNICATIONS SPECIALIST I/II	1			1
			INVESTIGATOR I/II	7			7
			PERSONNEL ANALYST I/II	1			1
			PROGRAMMER/SYSTEMS ANALYST I/II	2			2
		P19	ADMINISTRATIVE AIDE IV	5			5
		P20	EMERGENCY DISPATCHER III	3			3
			FINGERPRINT SPECIALIST IV	1			1
		P20/22	FORENSIC CHEMIST III	8			8
		P21	EXECUTIVE ADMINISTRATIVE AIDE	1			1
		P24	ADMINISTRATIVE ASSISTANT III	11			11
			AUDIO VISUAL SPECIALIST III	2			2
			FIREARMS EXAMINER	3			3
			Forensic Chemist III	2			2
			INVESTIGATOR III	1			1
		P24/27	PSYCHOLOGIST I/II	1			1
		X13	SCHOOL CROSSING GUARD	3		153	156
	General Fund Total			2,097		155	2,252
	Other	G12/14	LABORATORY ASSISTANT I/II		3		3
		G19/21	ADMINISTRATIVE ASSISTANT I/II		2		2
		L01 L02 L03	Police Officer/First Class/Corporal	50			50
	Other Total			50	5		55
51 - Fire/EMS Department	General Fund	G10	GENERAL CLERK III			1	1
		G27	COUNSELOR IV	1			1
		G29	PERSONNEL ANALYST V	1			1
		G31	ADMINISTRATIVE SPECIALIST II	3			3
			BUDGET MANAGEMENT MANAGER	1			1
			FIRE APPARATUS SERVICES MANAGER	1			1
		G35	DEPUTY DIRECTOR	4			4
		G38	DIRECTOR	1			1
		H12	GENERAL CLERK IV	1			1
			SUPPLY/PROPERTY CLERK III	1			1
		H13/15	ADMINISTRATIVE AIDE I/II	3			3
			PERSONNEL AIDE I/II	1			1
		H16	SUPPLY TECHNICIAN	1			1
		H16/18	CITIZENS SERVICES SPECIALIST I/II	1			1
		H17	ADMINISTRATIVE AIDE III	10			10
			HEAVY EQUIPMENT MECHANIC III	4			4
		H17/19	FIRE INSPECTOR I/II	2			2

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
		H18/21	ACCOUNTANT III	2			2
			ADMINISTRATIVE ASSISTANT III	7		1	8
			COMMUNITY DEVELOPER III	3			3
			INVESTIGATOR III	1			1
			PERSONNEL ANALYST III	1			1
			SUPPLY MANAGER III	1			1
		H19	ADMINISTRATIVE AIDE IV	4			4
			FIRE INVESTIGATION OFFICER	2			2
		H21	EXECUTIVE ADMINISTRATIVE AIDE	1			1
			FIRE INSPECTOR III	2			2
		H22	PROPERTY STANDARDS INSPECTOR IV	1			1
		H24	ADMINISTRATIVE ASSISTANT III	8			8
			COMMUNITY DEVELOPER III	1			1
			CONTRACT PROJECT COORDINATOR III	1			1
		H26	GARAGE SUPERVISOR	1			1
		H27	ACCOUNTANT IV	1			1
			ADMINISTRATIVE ASSISTANT IV	2			2
			COMMUNITY DEVELOPER IV	1			1
		Y01, Y02, Y03	Fire Fighter/Medic III/III	535			535
		Y04	Fire Fighter Lieutenant	48			48
			Fire Fighter/Medic Lieutenant	48			48
			PARAMEDIC LIEUTENANT	4			4
		Y05	FIRE FIGHTER CAPTAIN	30			30
			Fire Fighter/Medic Captain	17			17
			PARAMEDIC CAPTAIN	5			5
		Y06	Fire Fighter/Medic Battalion Chief	20			20
		Y07	FIRE FIGHTER MAJOR	11			11
			Fire Fighter/Medic Major	1			1
			PARAMEDIC MAJOR	1			1
		Y13	Fire Fighter Technician	23			23
			Fire Fighter/Medic Technician	29			29
		General Fund Total		848	2		850
54 - Department of Environmental Resources	General Fund	A04	Property Attendant	3			3
			PUBLIC SERVICE AIDE II	3			3
		A06/08	GENERAL CLERK III	1			1
			LABORER III	38			38
		A09/12	EQUIPMENT SERVICE WORKER III	1			1
		A10	GENERAL CLERK III	3			3
			RADIO DISPATCHER	1		1	1
		A10/12	REFUSE COLLECTION INSPECTOR III	9			9
		A12	GENERAL CLERK IV	5			5
			SUPPLY/PROPERTY CLERK III	1			1
		A12/13	PERMITS SPECIALIST III	2			2
		A12/14	PROPERTY STANDARDS INSPECTOR III	15			15
			WEIGHMASTER III	4			4
		A13	ACCOUNT CLERK III	1			1
			EQUIPMENT OPERATOR III	33			33
		A13/15	ADMINISTRATIVE AIDE III	4			4
		A15	ACCOUNT CLERK IV	1			1
			CREW SUPERVISOR II	4			4
		A15/16	HEAVY EQUIPMENT MECHANIC I/II	3			3
		A16	PROPERTY STANDARDS INSPECTOR III	1			1
			SUPPLY TECHNICIAN	1			1
		A16/18	CONSTRUCTION STANDARDS INSPECTOR III	6			6
			ENGINEERING TECHNICIAN III	2			2
		A17	ADMINISTRATIVE AIDE III	8			8
			CREW SUPERVISOR III	2			2
		A18/21	ADMINISTRATIVE ASSISTANT III	2			2
			PLANNER III	6			6
		A19	ADMINISTRATIVE AIDE IV	3			3
			MASTER EQUIPMENT MECHANIC	1			1
		A20	CONSTRUCTION STANDARDS INSPECTOR III	3			3
			ENGINEERING TECHNICIAN III	3			3
			REFUSE COLLECTION INSPECTOR III	1			1
		A22	ENGINEERING TECHNICIAN IV	2			2
			PERMITS SUPERVISOR	3			3
		A24	ADMINISTRATIVE ASSISTANT III	3			3
			PLANNER III	7			7
		G23/26	ENGINEER III	3			3
		G26	ENGINEERING TECHNICIAN V	2			2
			GARAGE SUPERVISOR	1			1
			REFUSE COLLECTION SUPERVISOR	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	4			4
			PLANNER IV	3			3
			PROPERTY STANDARDS CODE ENFORCEMENT OFFICER	1			1
		G28	ENGINEER III	13			13
		G29	ADMINISTRATIVE SPECIALIST I	6			6
			PLANNER V	1			1
		G30	ENGINEER IV	2			2
		G31	ADMINISTRATIVE SPECIALIST II	5			5
		G32	ENGINEER V	6			6
		G33	ADMINISTRATIVE SPECIALIST III	2			2
			ASSOCIATE DIRECTOR	1			1
		G35	DEPUTY DIRECTOR	1			1
		PD6/08	PUBLIC SAFETY AIDE III	1			1
		PD9/10	SUPPLY/PROPERTY CLERK III	1			1
		P10	GENERAL CLERK III	2			2
		P14, P15, P16, P18	Emerg. Dispatch Aide/Sr. & Emerg. Dispatcher III	1			1
		General Fund Total		242	1		243
	Other	A04	PUBLIC SERVICE AIDE II	7			7
		A06/08	GENERAL CLERK III	1			1
		A10	GENERAL CLERK III	3			3
			RADIO DISPATCHER	2			2
		A11/13	ANIMAL CONTROL OFFICER III	14			14
		A12	GENERAL CLERK IV	9			9
		A12/13	PERMITS SPECIALIST III	8			8
		A12/14	PROPERTY STANDARDS INSPECTOR III	39			39
		A13/15	ADMINISTRATIVE AIDE III	8			8
		A15	ACCOUNT CLERK IV	1			1
		A16	ANIMAL CONTROL OFFICER III	2			2
			PERMITS SPECIALIST III	2			2
			PROPERTY STANDARDS INSPECTOR III	8			8
		A16/18	CONSTRUCTION STANDARDS INSPECTOR III	21			21
			ENGINEERING TECHNICIAN III	2			2
		A17	ADMINISTRATIVE AIDE III	6			6
		A18/21	ACCOUNTANT III	1			1
			ADMINISTRATIVE ASSISTANT III	6			6
			BUDGET MANAGEMENT ANALYST III	1			1
			INVESTIGATOR III	3			3
			PLANNER III	1			1
		A19	ADMINISTRATIVE AIDE IV	7			7
		A20	CONSTRUCTION STANDARDS INSPECTOR III	8			8
		A22	ENGINEERING TECHNICIAN IV	1			1
			PERMITS SUPERVISOR	2			2

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
		A24	PROPERTY STANDARDS INSPECTOR IV	7			7
			ADMINISTRATIVE ASSISTANT III	10			10
			BUDGET MANAGEMENT ANALYST III	3			3
			PLANNER III	2			2
			PROGRAMMER/SYSTEMS ANALYST III	1			1
		G23/G26	ENGINEER III	4			4
		G24	BUYER IV	1			1
			PERSONNEL ANALYST III	1			1
		G26	CONSTRUCTION STANDARDS INSPECTOR IV	3			3
		G27	ADMINISTRATION STANDARDS INSPECTOR IV	1			1
			BUDGET MANAGEMENT ANALYST IV	1			1
			PROGRAMMER/SYSTEMS ANALYST IV	2			2
			PROPERTY STANDARDS CODE ENFORCEMENT OFFICER	3			3
		G28	ENGINEER III	12			12
		G29	ADMINISTRATIVE SPECIALIST I	6			6
			CONSTRUCTION STANDARDS CODE ENFORCEMENT OFFICER	2			2
		G30	ENGINEER IV	5			5
		G31	ADMINISTRATIVE SPECIALIST II	3			3
		G32	ENGINEER V	1			1
		G33	ADMINISTRATIVE SPECIALIST III	2			2
			ASSOCIATE DIRECTOR	5			5
		G35	DEPUTY DIRECTOR	2			2
		G38	DIRECTOR	1			1
		P09/08	PUBLIC SAFETY AIDE III	1			1
		P09/10	SUPPLY/PROPERTY CLERK VII	1			1
		Other Total		243			243
55 - Office of the Sheriff	General Fund	E01	SHERIFF	5			5
		G13/15	BUDGET AIDE I/II	1			1
		G18/21	INVESTIGATOR I/II	1			1
		G19	ADMINISTRATIVE AIDE IV	1			1
		G24	ADMINISTRATIVE ASSISTANT III	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	2			2
		G33	ADMINISTRATIVE SPECIALIST III	1			1
		G35	ADMINISTRATIVE SPECIALIST IV	1			1
		W21, W22, W24	Deputy Sheriff, Private/First Class/Corporal	199			199
		W25	DEPUTY SHERIFF, SERGEANT	23			23
		W27	DEPUTY SHERIFF, LIEUTENANT	14			14
		W31	DEPUTY SHERIFF, CAPTAIN	6			6
		Z08	SECURITY OFFICER I	3			3
		Z10	SECURITY OFFICER II	17			17
		Z10/H2	MAIL SERVICES OPERATOR III	1			1
		Z12	GENERAL CLERK IV	11			11
			SECURITY OFFICER III	2			2
		Z12/14	COMMUNITY DEVELOPMENT ASSISTANT I/II	2		1	3
		Z13/15	ADMINISTRATIVE AIDE I/II	22			22
		Z17	ADMINISTRATIVE AIDE III	6			6
		Z19/21	COMMUNITY DEVELOPER I/II	1			1
			INVESTIGATOR I/II	6			6
		Z19	ADMINISTRATIVE AIDE IV	5			5
		Z23	SYSTEMS ANALYST IV	1			1
		Z24	ADMINISTRATIVE ASSISTANT III	1			1
		General Fund Total		333		1	334
	Other	G12/14	COMMUNITY DEVELOPMENT ASSISTANT III	1	3		4
		G18/21	COMMUNITY DEVELOPER III	3	7		10
		W21, W22, W24	Deputy Sheriff, Private/First Class/Corporal	15			15
		W27	DEPUTY SHERIFF, LIEUTENANT	1			1
		Other Total		20	10		30
56 - Department of Corrections	General Fund	D21, D22, D23, D24	Correctional Officer, Private, Private First Class, Corporal, Master Sergeant	389			389
		D25, D26	Correctional Officer, Sergeant, Master Sergeant	73			73
		D27	CORRECTIONAL OFFICER, LIEUTENANT	19			19
		D29	CORRECTIONAL OFFICER, CAPTAIN	4			4
		D33	CORRECTIONAL OFFICER, MAJOR	2			2
		G15	CREW SUPERVISOR II	2			2
		G18/21	AUDIO VISUAL SPECIALIST I/II	1			1
			CORRECTIONAL TREATMENT COORDINATOR I/II	1			1
		G24	ADMINISTRATIVE ASSISTANT III	11			11
			BUDGET MANAGEMENT ANALYST III	1			1
			CORRECTIONAL TREATMENT COORDINATOR III	8			8
			PLANNER III	1			1
			SUPPLY MANAGER III	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	4			4
			BUDGET MANAGEMENT ANALYST IV	1			1
			CORRECTIONAL TREATMENT COORDINATOR IV	5			5
		G29	ADMINISTRATIVE SPECIALIST I	7			7
			PERSONNEL ANALYST V	1			1
		G31	ADMINISTRATIVE SPECIALIST II	1			1
			CORRECTIONAL ADMINISTRATOR	5			5
		G33	ASSOCIATE DIRECTOR	1			1
		G35	DEPUTY DIRECTOR	2			2
		G38	DIRECTOR	1			1
		Q09/10	SUPPLY/PROPERTY CLERK I/II	8			8
		Q09/11	ACCOUNT CLERK III	2			2
		Q10	GENERAL CLERK III	1			1
		Q12	GENERAL CLERK IV	4			4
		Q12/14	LABORATORY ASSISTANT I/II	3			3
		Q13	ACCOUNT CLERK III	2			2
		Q13/15	ADMINISTRATIVE AIDE I/II	5			5
			PERSONNEL AIDE I/II	1			1
		Q14	SUPPLY/PROPERTY CLERK IV	4			4
		Q16	ACCOUNT CLERK IV	1			1
		Q15/16	PARALEGAL ASSISTANT III	8			8
		Q16	SUPPLY TECHNICIAN	1			1
		Q17	ADMINISTRATIVE AIDE III	7			7
			Asst. Correctional Treatment Coordinator II	1			1
		Q18/21	ACCOUNTANT I/II	2			2
			ADMINISTRATIVE ASSISTANT I/II	5			5
			CORRECTIONAL TREATMENT COORDINATOR I/II	36			36
			INVESTIGATOR I/II	1			1
			PERSONNEL ANALYST I/II	1			1
			SUPPLY MANAGER I/II	1			1
		Q19	ADMINISTRATIVE AIDE IV	3			3
		Q21	EXECUTIVE ADMINISTRATIVE AIDE	1			1
		General Fund Total		839			839
	Other	G13/15	ASST. CORRECTIONAL TREATMENT COORDINATOR I		1		1
		G15	ASST. CORRECTIONAL TREATMENT COORDINATOR I		3		3
		G18/21	CORRECTIONAL TREATMENT COORDINATOR III		6		6
		G24	CORRECTIONAL TREATMENT COORDINATOR III		1		1
			COUNSELOR III		1		1
		G27	CORRECTIONAL TREATMENT COORDINATOR IV		1		1
		Other Total			13		13
57 - Office of Homeland Security	General Fund	G12/14	COMMUNITY DEVELOPMENT ASSISTANT III	1			1

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
		G18/21	COMMUNICATIONS SPECIALIST III	1			1
		G19	ADMINISTRATIVE AIDE IV	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	5			5
			COMMUNITY HEALTH NURSE IV			1	1
			Information Technology Project Coordinator IV	1			1
		G29	ADMINISTRATIVE SPECIALIST I	5			5
		G33	ADMINISTRATIVE SPECIALIST III	1			1
		G38	DIRECTOR	1			1
		P10	GENERAL CLERK III	1			1
		P12	GENERAL CLERK IV	2			2
		P14,P15,P16,P18	Emerg. Dispatch Aide/Sr. & Emerg. Dispatcher III	151			151
		P17	ADMINISTRATIVE AIDE III	2			2
		P18/21	ADMINISTRATIVE ASSISTANT III	3			3
			COMMUNICATIONS SPECIALIST III	4			4
		P19	ADMINISTRATIVE AIDE IV	1			1
		P20	EMERGENCY DISPATCHER III	13			13
			SYSTEMS ANALYST III	1			1
		P22	EMERGENCY DISPATCHER IV	9			9
		P24	ADMINISTRATIVE ASSISTANT III	5			5
			COMMUNICATIONS SPECIALIST III	1			1
			PROGRAMMER/SYSTEMS ANALYST III	1			1
		General Fund Total		210	1		211
	Other	G18/21	ADMINISTRATIVE ASSISTANT III		1		1
		G27	ADMINISTRATIVE ASSISTANT IV		1		1
	Other Total			2			2
66 - Department of Public Works and Transportation							
	General Fund	A08/08	LABORER III	34			34
		A08/09	TRADES HELPER III	1			1
		A08/10	TRAFFIC SERVICE WORKER III	6			6
		A09	EQUIPMENT OPERATOR I	58			58
		A09/10	SUPPLY/PROPERTY CLERK III	1			1
		A09/12	EQUIPMENT SERVICE WORKER III	1			1
		A11	EQUIPMENT OPERATOR II	5			5
		A11/12	MASONRY MECHANIC II	1			1
		A12	GENERAL CLERK IV	6		1	7
		A13	EQUIPMENT OPERATOR III	7			7
			TRAFFIC SERVICE WORKER III	6			6
		A13/15	ADMINISTRATIVE AIDE III	9			9
		A14	EQUIPMENT SERVICE WORKER III	1			1
			SUPPLY/PROPERTY CLERK IV	1			1
		A15	CREW SUPERVISOR II	6			6
			MASONRY MECHANIC III	1			1
			MASTER EQUIPMENT OPERATOR	1			1
			TRAFFIC SERVICE WORKER IV	2			2
		A15/16	EQUIPMENT MECHANIC III	9			9
		A16	SUPPLY TECHNICIAN	1			1
		A16/18	CONSTRUCTION STANDARDS INSPECTOR III	8			8
			ENGINEERING TECHNICIAN III	12			12
		A17	ADMINISTRATIVE AIDE III	4			4
			BUDGET AIDE III	1			1
			CREW SUPERVISOR III	5			5
			TRANSIT SERVICE COORDINATOR	3			3
		A18/21	ADMINISTRATIVE ASSISTANT III	5			5
			COMMUNITY DEVELOPER III	4			4
			PLANNER III	1			1
		A19	ADMINISTRATIVE AIDE IV	5			5
			MASTER EQUIPMENT MECHANIC	1			1
		A20	CONSTRUCTION STANDARDS INSPECTOR III	4			4
		A22	ENGINEERING TECHNICIAN III	4			4
		A22	ENGINEERING TECHNICIAN IV	7			7
		A24	CONTRACT PROJECT COORDINATOR III	1			1
			PLANNER III	2			2
		G18/21	PERSONNEL ANALYST III	1			1
		G23/26	ENGINEER III	5			5
		G24	ADMINISTRATIVE ASSISTANT III	1			1
			PERSONNEL ANALYST III	1			1
		G25	CHIEF CREW SUPERVISOR	1			1
		G26	CONSTRUCTION STANDARDS INSPECTOR IV	3			3
			ENGINEERING TECHNICIAN V	3			3
			GARAGE SUPERVISOR	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	2			2
			PROGRAMMER/SYSTEMS ANALYST IV	1			1
			REALTY SPECIALIST IV	4			4
		G28	ENGINEER III	5			5
		G29	ADMINISTRATIVE SPECIALIST I	10			10
		G30	ENGINEER IV	18			18
		G31	ADMINISTRATIVE SPECIALIST II	1			1
			TRANSIT SERVICE MANAGER	1			1
		G32	ENGINEER V	6			6
		G33	ASSOCIATE DIRECTOR	4			4
		G35	DEPUTY DIRECTOR	1			1
		G38	DIRECTOR	1			1
		General Fund Total		294	1		295
	Other	A08/08	LABORER III	58			58
		A08/09	TRADES HELPER III	5			5
		A09	EQUIPMENT OPERATOR I	24			24
		A09/10	SUPPLY/PROPERTY CLERK III	1			1
		A11	EQUIPMENT OPERATOR II	8			8
		A11/12	MASONRY MECHANIC III	4			4
		A12	GENERAL CLERK IV	4		1	5
		A13	EQUIPMENT OPERATOR III	10			10
		A13/15	ADMINISTRATIVE AIDE III	2			2
		A15	CREW SUPERVISOR II	5			5
			MASONRY MECHANIC III	2			2
			MASTER EQUIPMENT OPERATOR	1			1
		A16	SUPPLY TECHNICIAN	1			1
		A16/18	CONSTRUCTION STANDARDS INSPECTOR III	18			18
		A17	ADMINISTRATIVE AIDE III	1			1
			CREW SUPERVISOR III	5			5
		A18/21	ADMINISTRATIVE ASSISTANT III	1			1
			CONTRACT PROJECT COORDINATOR III	1			1
			PLANNER III	1			1
		A20	CONSTRUCTION STANDARDS INSPECTOR III	2			2
			ENGINEERING TECHNICIAN III	3			3
		A24	PLANNER III	1			1
		G13/15	ADMINISTRATIVE AIDE III		1		1
		G16/18	ENGINEERING TECHNICIAN III		4		4
		G18/21	COMMUNITY DEVELOPER III		2		2
		G25	CHIEF CREW SUPERVISOR	1			1
		G26	CONSTRUCTION STANDARDS INSPECTOR IV	4			4
		G27	REALTY SPECIALIST IV	1			1
		G28	ENGINEER III	6			6
		G29	ADMINISTRATIVE SPECIALIST I	1			1
			CONSTRUCTION STANDARDS CODE ENFORCEMENT OF PLANNER V	1			1

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
		G30	ENGINEER IV	3			3
		G31	ADMINISTRATIVE SPECIALIST II	1			1
		G32	ENGINEER V	2			2
		G33	ADMINISTRATIVE SPECIALIST III ASSOCIATE DIRECTOR	1			1
		G35	DEPUTY DIRECTOR	1			1
	Other Total			102	7	1	190
70 - Health Department	General Fund	A08/08	PUBLIC SAFETY AIDE I/II	4			4
		A09/10	HEALTH AIDE I/II	2			2
		A09/10	SUPPLY/PROPERTY CLERK I/II	1			1
		A09/11	DATA ENTRY OPERATOR III	2			2
		A10	GENERAL CLERK III	5			5
		A10/11	MAINTENANCE SERVICES ATTENDANT I/II	2			2
		A10/12	MAIL SERVICES OPERATOR I/II	3			3
		A11	EQUIPMENT OPERATOR II	1			1
		A12	GENERAL CLERK IV	14			14
		A12/13	PERMITS SPECIALIST I/II	3			3
		A12/14	COMMUNITY DEVELOPMENT ASSISTANT I/II LABORATORY ASSISTANT I/II	9			9
		A13/15	ADMINISTRATIVE AIDE I/II BUDGET AIDE I/II	17			17
		A14	Supervisory Clerk	2			2
		A14/15	BUILDING ENGINEER III	1			1
		A15	ACCOUNT CLERK IV	2			2
		A15/17	RADIOLOGY TECHNICIAN III	1			1
		A16/18	CITIZENS SERVICES SPECIALIST III	2			2
		A17	ADMINISTRATIVE AIDE III COMMUNITY DEVELOPMENT ASSISTANT III	8			8
		A18/21	ACCOUNTANT III ADMINISTRATIVE ASSISTANT III COMMUNITY DEVELOPER I/II COMMUNITY HEALTH NURSE I/II COUNSELOR I/II DISEASE CONTROL SPECIALIST I/II ENVIRONMENTAL SANITARIAN I/II NUTRITIONIST I/II SUPPLY MANAGER I/II	1 3 6 19 1 4 18 1 1		3	1 3 6 22 1 4 18 1 1
		A19	ADMINISTRATIVE AIDE IV	1			1
		A21	SOCIAL WORKER II	2			2
		A23/25	NURSE PRACTITIONER I/II PHYSICIAN ASSISTANT I/II	1 2			1 2
		A24	ADMINISTRATIVE ASSISTANT III AUDITOR III BUDGET MANAGEMENT ANALYST III COMMUNITY DEVELOPER III COMMUNITY HEALTH NURSE III DISEASE CONTROL SPECIALIST III ENVIRONMENTAL SANITARIAN III PROGRAMMER/SYSTEMS ANALYST III SOCIAL WORKER III	6 2 4 5 6 2 7 2 1			6 2 4 5 6 2 7 2 1
		A27	ACCOUNTANT IV BUDGET MANAGEMENT ANALYST IV COMMUNITY DEVELOPER IV COMMUNITY HEALTH NURSE IV DISEASE CONTROL SPECIALIST IV ENVIRONMENTAL SANITARIAN IV	1 1 3 6 2 7			1 1 3 6 2 7
		G10	GENERAL CLERK III	1			1
		G12/13	PERMITS SPECIALIST I/II	1			1
		G12/14	LABORATORY ASSISTANT I/II	1			1
		G17	ADMINISTRATIVE AIDE III	1			1
		G18/21	PERSONNEL ANALYST I/II	1			1
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1
		G29	ADMINISTRATIVE SPECIALIST I DISEASE CONTROL SPECIALIST V ENVIRONMENTAL SANITARIAN V PERSONNEL ANALYST V PUBLIC HEALTH PROGRAM CHIEF	4 2 3 1 10			4 2 3 1 10
		G31	ADMINISTRATIVE SPECIALIST II ASSOCIATE DIRECTOR, HEALTH DEPT.	1 4			1 4
		G33	ASSOCIATE DIRECTOR	5			5
		G35	DEPUTY DIRECTOR	1			1
		State		2			2
	General Fund Total			238		4	242
	Other	A05/07	COMMUNITY DEVELOPMENT AIDE I/II	1			1
		A08/10	HEALTH AIDE I/II	8	1		7
		A09/11	DATA ENTRY OPERATOR III	1			1
		A10	GENERAL CLERK III	1			1
		A12	GENERAL CLERK IV	9			9
		A12/14	COMMUNITY DEVELOPMENT ASSISTANT I/II LICENSED PRACTICAL NURSE I/II	24 4	2		26 4
		A13/15	ADMINISTRATIVE AIDE I/II	15	1		18
		A14	Supervisory Clerk	5			5
		A16	LICENSED PRACTICAL NURSE III	2			2
		A17	ADMINISTRATIVE AIDE III COMMUNITY DEVELOPMENT ASSISTANT III	2 2			2 2
		A18	SOCIAL WORKER I	1			1
		A18/21	ACCOUNTANT III ADMINISTRATIVE ASSISTANT III COMMUNITY DEVELOPER I/II COMMUNITY HEALTH NURSE I/II COUNSELOR I/II DISEASE CONTROL SPECIALIST I/II NUTRITIONIST I/II	1 8 13 28 29 4 1		1 1 1 2 1	1 8 16 32 33 4 1
		A21	CITIZENS SERVICES SPECIALIST III SOCIAL WORKER II	1 2			1 2
		A24	COMMUNITY DEVELOPER III COMMUNITY HEALTH NURSE III COUNSELOR III ENVIRONMENTAL SANITARIAN III	7 7 11 3	1 1	1	9 8 11 3
		A24/27	PSYCHOLOGIST I/II	1			1
		A27	ADMINISTRATIVE ASSISTANT IV COMMUNITY DEVELOPER IV COUNSELOR IV	1 5 2			1 5 2
		G05/07	COMMUNITY DEVELOPMENT AIDE I/II		4		4
		G08/08	GENERAL CLERK I/II		3		3
		G08/10	HEALTH AIDE I/II		6		6
		G12	GENERAL CLERK IV		8		8
		G12/14	COMMUNITY DEVELOPMENT ASSISTANT I/II LICENSED PRACTICAL NURSE I/II	2 1	30		32 1
		G13/15	ADMINISTRATIVE AIDE I/II	1			1
		G17	ADMINISTRATIVE AIDE III COMMUNITY DEVELOPMENT ASSISTANT III		1 1		1 1
		G18	SOCIAL WORKER I		1		1
		G18/21	ADMINISTRATIVE ASSISTANT I/II		1		1

FY 2012 Proposed Position by Grade

Count of Status Agency No. and Name	Funding Source	Grade	Class Title (w/ Dual Allocation)	Status			Grand Total
				FT	LTGF	PT	
			COMMUNITY DEVELOPER III		19		19
			COMMUNITY HEALTH NURSE III		8		8
			COUNSELOR III	1	20		21
			DISEASE CONTROL SPECIALIST VII		2		2
			NUTRITIONIST III		2		2
		G21	SOCIAL WORKER II		1		1
		G24	COMMUNITY DEVELOPER III		2		2
			COUNSELOR III	1			1
			DISEASE CONTROL SPECIALIST III		1		1
		G27	DISEASE CONTROL SPECIALIST IV	1			1
			Social Worker IV		1		1
		G29	PUBLIC HEALTH PROGRAM CHIEF	9			9
		G31	ASSOCIATE DIRECTOR, HEALTH DEPT.	1			1
		J18/21	COMMUNITY HEALTH NURSE III		1		1
		S18/21	COUNSELOR III	1			1
		State	GENERAL CLERK IV	4			4
		Other Total		231	132	7	370
78 - Department of Housing and Community Development	General Fund	A13/15	ADMINISTRATIVE AIDE VII	2			2
		A19	ADMINISTRATIVE AIDE IV	1			1
		A24	COMMUNITY DEVELOPER III	1			1
		A27	COMMUNITY DEVELOPER IV	1			1
		G18/21	ACCOUNTANT III	2			2
		G24	BUDGET MANAGEMENT ANALYST III	1			1
		G27	COMMUNITY DEVELOPER IV	1			1
			PERSONNEL ANALYST IV	1			1
		G29	ADMINISTRATIVE SPECIALIST I	3			3
		G31	ADMINISTRATIVE SPECIALIST II	1			1
		G33	ASSOCIATE DIRECTOR	1			1
		G35	DEPUTY DIRECTOR	2			2
		G38	DIRECTOR	1			1
		General Fund Total		18			18
	Other	A09	Community Development Aide III	1			1
		A10	GENERAL CLERK III	1			1
		A12	GENERAL CLERK IV	4	1		5
		A13/15	ADMINISTRATIVE AIDE III	2			2
		A17	ADMINISTRATIVE AIDE III	2	3		5
			COMMUNITY DEVELOPMENT ASSISTANT III	22	6		28
		A18/21	COMMUNITY DEVELOPER III	10			10
		A21	FACILITIES MAINTENANCE SUPERVISOR	1			1
		A24	COMMUNITY DEVELOPER III	7	4		11
		A25	Facilities Maintenance Superintendent		1		1
		A27	COMMUNITY DEVELOPER IV	1			1
		G10	GENERAL CLERK III		1		1
		G13/15	ADMINISTRATIVE AIDE III		2		2
		G17	ACCOUNTING TECHNICIAN	1	1		2
			COMMUNITY DEVELOPMENT ASSISTANT III	1	11		12
		G18/21	ACCOUNTANT III	1	5		6
			ADMINISTRATIVE ASSISTANT III	1			1
			COMMUNITY DEVELOPER III	2	6		8
			PROGRAMMER/SYSTEMS ANALYST III	1			1
		G24	ACCOUNTANT III	2	2		4
			COMMUNITY DEVELOPER III		4		4
		G27	ACCOUNTANT IV	4			4
			ADMINISTRATIVE ASSISTANT IV	1			1
			COMMUNITY DEVELOPER IV	4			4
		G29	ADMINISTRATIVE SPECIALIST I	1	1		2
			COMMUNITY DEVELOPER V	2	1		3
		G31	ACCOUNTING SERVICES MANAGER	1			1
			COMMUNITY SERVICES MANAGER	3			3
		G35	DEPUTY DIRECTOR	2			2
		Other Total		78	49		127
93 - Department of Social Services	General Fund	G17	ADMINISTRATIVE AIDE III	1			1
		G18/21	ACCOUNTANT III	1			1
			COMMUNITY DEVELOPER III	2			2
		G21	EXECUTIVE ADMINISTRATIVE AIDE	1			1
		G24	ADMINISTRATIVE ASSISTANT III	1			1
			COMMUNITY DEVELOPER III	1			1
		G27	ADMINISTRATIVE ASSISTANT IV	1			1
			COMMUNITY DEVELOPER IV	1			1
		G29	ACCOUNTANT V	1			1
			ADMINISTRATIVE SPECIALIST I	2			2
		G31	ADMINISTRATIVE SPECIALIST II	1			1
		G33	ADMINISTRATIVE SPECIALIST III	1			1
		General Fund Total		14			14
	Other	G05/07	COMMUNITY DEVELOPMENT AIDE III		3		3
		G06/08	GENERAL CLERK III		56		56
		G09/11	DATA ENTRY OPERATOR III		2		2
		G12/14	COMMUNITY DEVELOPMENT ASSISTANT III	1	27		28
		G13/15	PERSONNEL AIDE III		1		1
		G17	COMMUNITY DEVELOPMENT ASSISTANT III		2		2
		G18/21	ADMINISTRATIVE ASSISTANT III		10		10
			COMMUNITY DEVELOPER III	1	18		19
			COUNSELOR III		6		6
		G24	ADMINISTRATIVE ASSISTANT III		2		2
			COMMUNITY DEVELOPER III	2	1		3
		G27	ADMINISTRATIVE ASSISTANT IV		1		1
		Other Total		4	129		133
Grand Total				6,719	420	309	7,447