

THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
FD66881	CONTINGENCY APPROPRIATION FUND	PUBLIC WORKS & TRANSPORT

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

COUNCIL DIST	LOCATION AND CLASSIFICATION
Multi-District	STATUS
Not Applicable	CLASS
County-wide	FUNCTION
	Continued
	Non Construction
	Storm Drainage

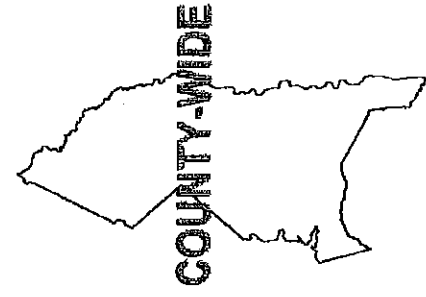
EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 11	EST. FY 12	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
4455	0	0	4455	0	0	0	0	0	0
4455	0	0	4455	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1970
YEAR FIRST IN CAPITAL BUDGET	FY 1982
CURRENT AUTH. THRU	FY 13 10000
CUMULATIVE APPROP. THRU	FY 13 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)									
TOTAL	THRU FY 11	EST. FY 12	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	BEYOND 6 YRS
4455	0	0	4455	0	0	0	0	0	0
4455	0	0	4455	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project authorizes the County Executive to approve appropriation transfers up to \$150,000 for approved projects. Amounts over \$150,000 and new project authorizations under \$150,000 will require Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source for minor cash outlays. It also provides the means to temporarily charge blanket encumbrances pending permanent cost allocation, and serves as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.</p> <p>JUSTIFICATION: Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or other unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.</p>	

MAP


THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
LK510325	OXON HILL FIRE/EMS STATION #821	FIRE / EMS

LOCATION AND CLASSIFICATION
COUNCIL DIST: Eight PLANNING AREA: Henson Creek ADDRESS: Felker Avenue & Oxon Hill Road STATUS CLASS: Revised Replacement FUNCTION: Fire and Rescue Stations

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS				
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15		FY 16	FY 17	FY 18	
PLANS	217	7	210	0	0	0	0	0	0	0	0	0
LAND	383	383	0	0	0	0	0	0	0	0	0	0
CONST	4950	0	350	4600	320	4280	0	0	0	0	0	0
EQUIP	410	0	0	410	0	410	0	0	0	0	0	0
OTHER	40	0	0	40	0	40	0	0	0	0	0	0
TOTAL	6000	390	560	5050	320	4730	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)	
G.O.BDS	6000
	950
	320
	4730
	0
	0
	0
TOTAL	6000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The project consists of replacing the existing station with a new 4-bay Fire/EMS station, which will house two engines, an ambulance, an aerial truck, and a battalion chief. 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 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 on the "other" expenditure is 1% of the construction cost to be utilized for works of art. \$350K was transferred to roof replacement in FY13 for Glen Dale Fire/EMS.

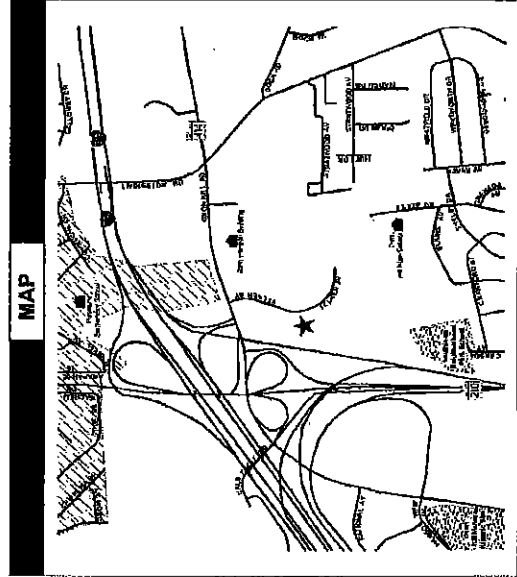
JUSTIFICATION: The project will replace the existing station that was built in 1952 and requires constant maintenance to keep the mechanical and electrical systems operational. The new locations proximity to major highways will improve overall response times to the Oxon Hill and surrounding communities, specifically the National Harbor and Fort Foote Road area.

ENABLED: CB-050-94

OPERATING IMPACT (000,S)	
DEBT SERVICE	540
MAINTENANCE COSTS	15
OPERATING COSTS	0
TOTAL	555
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1983
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 13 6000
CUMULATIVE APPROP. THRU	FY 13 1620
APPROPRIATION REQUESTED	0
BONDS SOLD	950
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	950
EXPENDITURES & ENCUMBRANCES	950
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014



THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
LK510648	FIRE STATION ROOF RENOVATIONS	FIRE / EMS

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Revised Rehabilitation Fire and Rescue Stations

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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	6488	2412	1226	2450	950	300	300	300	300	300	400
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	6488	2412	1226	2450	950	300	300	300	300	300	400

	FUNDING SCHEDULE (000,\$)			
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS
G O BDS	6488	2938	700	2450
TOTAL	6488	2938	700	2450

DESCRIPTION AND JUSTIFICATION

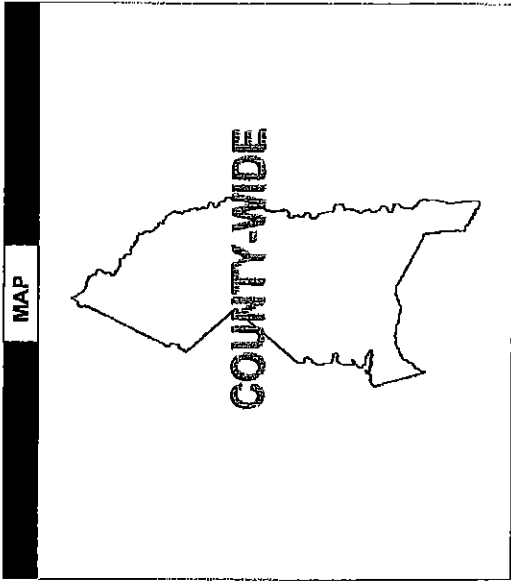
DESCRIPTION: This project provides funding for designing and constructing replacement roofs on numerous fire stations. FY 2013 funding will replace the roofs at West Lanham Hills, Cheverly, and Riverdale Heights fire stations. The additional \$650K appropriation will fund the Glen Dale roof replacement.

JUSTIFICATION: Numerous fire stations have aged roofs that are leaking and causing structural weakening. These roofs require periodic replacement and, in many cases, are in need of redesign, to ensure a longer life span of the structure. The Office of Central Services (OCS) conducted a complete assessment of the existing roofs and their respective warranties. Based on that assessment, a roof replacement schedule was developed, which prioritizes the roof replacement for all Fire/EMS stations. This schedule/plan will eventually allow for the replacement of a roof before it begins to leak.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	584
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	584
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1998
YEAR FIRST IN CAPITAL BUDGET	FY 1999
CURRENT AUTH. THRU	FY 13 5438
CUMULATIVE APPROP. THRU	FY 13 3938
APPROPRIATION REQUESTED	650
BONDS SOLD	3638
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3638
EXPENDITURES & ENCUMBRANCES	3638
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	51
ESTIMATED COMPLETION DATE	06/2019



THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	8396
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	8396
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)						
	TOTAL 5 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
PLANS	10168	1108	1000	1000	1000	1000	1000
LAND	0	0	0	0	0	0	0
CONST	83109	1853	14024	22232	9000	9000	9000
EQUIP	0	0	0	0	0	0	0
OTHER	15	15	0	0	0	0	0
TOTAL	93292	2976	15024	25292	10000	10000	10000

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH THRU	FY 13 90245
CUMULATIVE APPROP. THRU	FY 13 40245
APPROPRIATION REQUESTED	3047
BONDS SOLD	17999
OTHER FUNDS	1
TOTAL FUNDS RECEIVED	18000
EXPENDITURES & ENCUMBRANCES	18000
UNENCUMBERED BALANCE	0

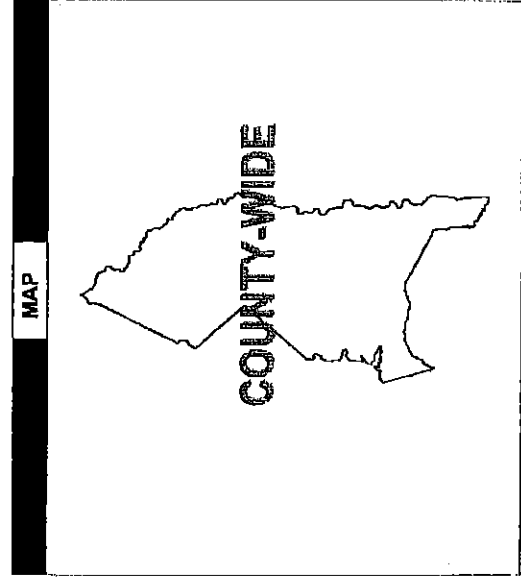
	FUNDING SCHEDULE (000,\$)			
	EST. FY 12	BUD YR FY 13	FY 14	FY 15
G O BDS	5800	12199	25292	10000
OTHER	1	0	0	0
TOTAL	5801	12199	25292	10000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	16
ESTIMATED COMPLETION DATE	12/2018

DESCRIPTION AND JUSTIFICATION

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. Included in FY2013 funding is \$5 million to support pedestrian safety initiatives. An additional \$3.047M in FY2013 from various closed projects will be used for preventative maintenance on County roads.

JUSTIFICATION: An ongoing resurfacing and safety program provides increased vehicular and pedestrian safety, remedies hazardous conditions, and upgrades the appearance of neighborhoods.



THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
FD661051	TRAFFIC CONGESTION IMPROVEMENTS 2	PUBLIC WORKS & TRANSPORT

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1646
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1646
COST SAVINGS	0

COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	Revised Reconstruction Roads and Bridges

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS			
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15		FY 16	FY 17	FY 18
PLANS	7736	13	687	7036	1500	1536	1000	1000	1000	1000	0
LAND	225	0	100	125	50	50	25	0	0	0	0
CONST	11189	0	1314	9875	2476	1804	1625	1040	1430	1500	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	19150	13	2101	17036	4026	3390	2650	2040	2430	2500	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 13 18310
CUMULATIVE APPROP. THRU	FY 13 5300
APPROPRIATION REQUESTED	840
BONDS SOLD	3777
OTHER FUNDS	23
TOTAL FUNDS RECEIVED	3800
EXPENDITURES & ENCUMBRANCES	2114
UNENCUMBERED BALANCE	1686

	FUNDING SCHEDULE (000,\$)					
	G O B D S	OTHER	TOTAL	FY 13	FY 14	FY 15
G O B D S	18287	500	3277	14510	1500	3390
OTHER	863	23	0	840	840	0
TOTAL	19150	523	3277	15350	2340	3390

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Under Construction
PERCENT COMPLETED	12
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for roadway enhancements including additional turning lanes, improved approaches, traffic signals, signage at various intersections, bus stop pads, traffic calming devices, landscaping, pedestrian facilities, and thermoplastic pavement markings. "Other" funding in FY 2013 will come from Washington Suburban Sanitary Commission for 50% of utility cost for the Lottford Road/Woodmore Road/MD 193 intersection project and developer contributions.
JUSTIFICATION:	Road capacity and both pedestrian and vehicular safety are improved at certain intersections when right and/or left turn lanes are provided, and when approaches to intersections are improved.

MAP

THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
FO664271	STREET TREE REMOVAL AND REPLACEMENT	PUBLIC WORKS & TRANSPORT

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Continued Replacement Neighborhood Improvement

TOTAL	THRU FY 11	EST. FY 12	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17		FY 18
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5958	25	875	5058	3058	400	400	400	400	400	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5958	25	875	5058	3058	400	400	400	400	400	0

G O BDS	SW BDS	OTHER	TOTAL	FUNDING SCHEDULE (000,\$)						
				TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
3700	900	1358	5958	3700	1700	400	400	400	400	400
0	25	0	25	0	0	0	0	0	0	0
0	0	1358	1358	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to remove and replace street trees located on road rights-of-way throughout the County. It will include the development of a detailed street tree inventory. This project supports projects required to be performed in accordance with federal and state mandates as identified in Countywide NPDES Permit. In addition, this project will provide funding to replace Bradford Pear Street Trees countywide. FY2013 "other" funding will come from the Woodland Conservation Fund for street tree planting projects.

JUSTIFICATION: Approximately 3% of the County's street tree inventory is lost to disease, vehicular and storm damage each year, requiring the removal of the tree and resultant stump/root system, and the planting of a replacement tree from the approved species list.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	333
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	333
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 13 4600
CUMULATIVE APPROP. THRU	FY 13 2600
APPROPRIATION REQUESTED	1358
BONDS SOLD	0
OTHER FUNDS	900
TOTAL FUNDS RECEIVED	900
EXPENDITURES & ENCUMBRANCES	900
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	27
ESTIMATED COMPLETION DATE	06/2018

