

**FY09-14 APPROVED CIP
CATEGORY SUMMARY: PUBLIC SAFETY**

FY09 New Projects

Project #	Project Name	Total Expenditure (\$000s)
Correction and Rehabilitation		
420900	Pre-Release Center Kitchen Renovation and Addition	799
Fire/Rescue Service		
450801	Fire/Rescue Maintenance Depot Equipment(Southlawn)	2,700
450900	Glenmont FS 18 Replacement	1,644
450903	Kensington (Aspen Hill) FS 25 Addition	1,590
Police		
470900	5th District Police Station	2,901

Funding Comparison

Funding Source	(\$000s)	FY07-12 Amended	FY09-14 Approved	
				% Chg from Amended
Correction and Rehabilitation				
G.O. Bonds		17,885	19,316	8.0
State Aid		11,138	5,138	-53.9
Sub-Total		29,023	24,454	-15.7
Fire/Rescue Service				
Contributions		100	0	-
Fire Consolidated		2,948	0	-
G.O. Bonds		68,474	44,359	-35.2
Short-Term Financing		30,150	0	-
Sub-Total		101,672	44,359	-56.4
Other Public Safety				
G.O. Bonds		39,334	110,244	180.3
Sub-Total		39,334	110,244	180.3
Police				
Contributions		0	2,000	-
G.O. Bonds		59,658	52,097	-12.7
Sub-Total		59,658	54,097	-9.3
TOTAL		229,687	233,154	1.5

Capital Budget Appropriation Requirements

The appropriations for FY 2009 in this Part are made to implement the projects in the Capital Improvements Program for FY 2009-2014.

* Cumulative appropriation includes supplementals and transfers

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Project #	Project Name	(\$000s)	FY09 Approp.	Cumulative Approp.*	Total Approp.	Proj. FY10 Approp.
Correction and Rehabilitation						
429755	Detention Center Reuse		9,725	28,724	38,449	0
Fire/Rescue Service						
450304	Burtonsville Fire Station Addition		135	1,442	1,577	0
450500	Cabin John Fire Station #30 Addition/Renovation		-22	739	717	0
450300	Clarksburg Fire Station		-9,273	14,265	4,992	0
450101	East Germantown Fire Station		2,093	14,969	17,062	0
450305	Female Facility Upgrade		1,015	1,818	2,833	0
450302	Fire Stations: Life Safety Systems		320	1,937	2,257	320
450700	FS Emergency Power System Upgrade		1,000	2,000	3,000	1,000
450702	Glen Echo Fire Station Renovation		0	0	0	949
450900	Glenmont FS 18 Replacement		0	0	0	1,331
450903	Kensington (Aspen Hill) FS 25 Addition		0	0	0	1,445
458429	Resurfacing: Fire Stations		300	1,133	1,433	300
458629	Roof Replacement: Fire Stations		236	951	1,187	376
459967	Takoma Park Fire Station 2 Replacement		299	10,787	11,086	0
450102	West Germantown Fire Station		1,422	9,669	11,091	0
450505	Wheaton Rescue Squad Relocation		11,714	90	11,804	0
Other Public Safety						
100300	Judicial Center Annex		14,983	8,994	23,977	7,607
Police						
470702	2nd District Police Station		0	0	0	1,205
470302	3rd District Police Station		945	4,065	5,010	0
470301	6th District Police Station		264	1,835	2,099	17,936
470400	Animal Shelter		0	13,154	13,154	5,560
479909	PSTA Academic Building Complex		0	24,486	24,486	423

Closeout Projects

The following capital projects are closed out effective July 1, 2008, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
Fire/Rescue Service	
450303	Emergency Operations Center (EOC)
Police	
479903	4th District Police Station Renov.

Capital Improvements Projects: Partial Close Out

Partial close out of the following capital projects is effective July 1, 2008.

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Project #	Project Name	AMOUNT (in '000s)
Fire/Rescue Service		
458756	HVAC/Elec Replacement: Fire Stns	188
458429	Resurfacing: Fire Stations	402
458629	Roof Replacement: Fire Stations	291

**Status of Special Capital Improvements Projects Legislation
Cost Criterion: \$13,761,000**

Project #	Project Title	Total County Funds (\$000s)	Resolution Number	Bill Number	Date	Current Status/ Remarks
Correction and Rehabilitation						
429755	Detention Center Reuse	27,311		10-02	5/23/2002	Reauthorization required
Fire/Rescue Service						
450101	East Germantown Fire Station	17,062		08-06	5/25/2006	
Other Public Safety						
100300	Judicial Center Annex	139,833		23-06	6/13/2006	
Police						
470301	6th District Police Station	20,035		13-05	6/28/2005	
470400	Animal Shelter	18,714		09-06	5/25/2006	
479909	PSTA Academic Building Complex	24,909		6-03	5/14/2003	Reauthorization required