



FY 2023-FY 2028

# APPROVED CAPITAL IMPROVEMENT PROGRAM AND BUDGET



Angela D. Alsobrooks  
County Executive





**APPROVED**  
***FISCAL YEARS 2023-2028***  
**CAPITAL IMPROVEMENT PROGRAM**  
***PRINCE GEORGE'S COUNTY, MARYLAND***



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**PRINCE GEORGE’S COUNTY, MD**  
**FY 2023-2028 APPROVED CAPITAL IMPROVEMENT PROGRAM & BUDGET**

**Table of Contents**

County Administration . . . . .	i
Credits . . . . .	ii
Elected Officials . . . . .	iii
<b>USER GUIDE AND FISCAL POLICIES</b>	<b>1</b>
Document Overview . . . . .	2
How to Read the CIP Budget Pages . . . . .	3
Capital Improvement Program Budget Process . . . . .	5
Prince George’s County Government Organizational Chart . . . . .	6
Councilmanic Districts Map . . . . .	7
Fiscal Policy Statement . . . . .	8
Plans and Policies that Affect the CIP . . . . .	8
CIP as a Guide to Public Action . . . . .	9
<b>CAPITAL IMPROVEMENT PROGRAM OVERVIEW</b>	<b>11</b>
Expenditures . . . . .	12
Revenues . . . . .	12
Major Funding Sources . . . . .	13
<b>CIP SUMMARY</b>	<b>15</b>
CIP Summaries by Agency . . . . .	15
<b>PLANNING AREA MAPS AND SUMMARY</b>	<b>33</b>
Approved Master Plans and Sectional Map Amendments . . . . .	34
Planning Areas and Subregions . . . . .	36
Subregion I - Planning Areas 60, 61, 62, 64 and 99 . . . . .	37
Planning Area 60 . . . . .	38
Planning Area 61 . . . . .	40
Planning Area 62 . . . . .	42
Subregion II - Planning Areas 65, 66, 67, 68 and -69 . . . . .	44
Planning Area 65 . . . . .	46
Planning Area 66 . . . . .	48
Planning Area 67 . . . . .	50
Planning Area 68 . . . . .	52
Planning Area 69 . . . . .	54
Subregion III- Planning Areas 70, 71A, 71B, 73, 74A and 74B . . . . .	56
Planning Area 70 . . . . .	58
Planning Area 71A . . . . .	60
Planning Area 71B . . . . .	62
Planning Area 73 . . . . .	64
Planning Area 74A . . . . .	66

# Table of Contents

Planning Area 74B	68
Subregion IV - Planning Areas 72, 75A and 75B	70
Planning Area 72	72
Planning Area 75A	76
Planning Area 75B	78
Subregion V - Planning Areas 81A, 81B, 83, 84, 85A and 85B	80
Planning Area 81A	82
Planning Area 81B	84
Planning Area 83	86
Planning Area 84	88
Planning Area 85A	90
Planning Area 85B	92
Subregion VI - Planning Areas 77, 78, 79, 82A, 82B, 86A, 86B, 87A and 87B	94
Planning Area 77	96
Planning Area 78	98
Planning Area 79	100
Planning Area 82A	102
Planning Area 82B	104
Planning Area 86A	106
Planning Area 86B	108
Planning Area 87A	110
Planning Area 87B	112
Subregion VII - Planning Areas 76A, 76B and 80	114
Planning Area 76A	116
Planning Area 76B	118
Planning Area 80	120
<b>BOARD OF EDUCATION</b>	<b>123</b>
ADA Upgrades	129
Aging Schools Program (ASP)	130
Alternative Financing Projects (ACF)	131
Asbestos Ceiling Tile Replacement	132
Beacon Heights ES Addition	133
Bladensburg ES Addition	134
Bowie HS Annex Limited Renovation	135
Buried Fuel Tank Replacements	136
C. Elizabeth Rieg ES Replacement	137
Career and Technology (CTE) Southern Hub Freestanding Classrooms	138
Central Garage/Transportation Department Improvement	139
Cherokee Lane ES	140
Chlorofluorocarbons (CFC) Control And A/C Modernization	141
Code Corrections	142



Cool Spring Judith Hoyer Modernization . . . . .	143
Cooper Lane ES Addition . . . . .	144
Early Childhood Center . . . . .	145
Fairmont Heights High School . . . . .	146
Forward Funded Projects . . . . .	147
HVAC Upgrades . . . . .	148
High Point HS SEI Renovation . . . . .	149
International School At Langley Park . . . . .	150
Kitchen And Food Services . . . . .	151
Land, Building and Infrastructure . . . . .	152
Lead Remediation Projects . . . . .	153
Major Repairs . . . . .	154
New Glenridge Area Middle School #2 . . . . .	155
New Northern Adelphi Area HS . . . . .	156
Open Space Pods . . . . .	157
Parking Lots/ Driveways . . . . .	158
Planning and Design . . . . .	159
Playground Equipment . . . . .	160
Roof Replacements . . . . .	161
Secondary School Reform (SSR) . . . . .	162
Security Upgrades . . . . .	163
Stadium Upgrades . . . . .	164
Staged Renovation Projects . . . . .	165
Stand-Alone Classrooms . . . . .	166
Stephen Decatur MS SEI Renovation . . . . .	167
Suitland Annex Replacement . . . . .	168
Systemic Replacements 2 . . . . .	169
Tulip Grove ES Replacement . . . . .	170
William Schmidt Educational Center . . . . .	171
William Wirt MS SEI Renovation . . . . .	172
<b>STORMWATER MANAGEMENT</b> . . . . .	<b>173</b>
Bear Branch Sub-Watershed . . . . .	177
Calvert Hills . . . . .	178
Clean Water Partnership NPDES/MS4 . . . . .	179
COE County Restoration . . . . .	180
Emergency Response Program . . . . .	181
Endangered Structure Acquisition Program . . . . .	182
Flood Protection and Drainage Improvement . . . . .	183
Major Reconstruction Program (DPW&T) . . . . .	184
MS4/NPDES Compliance & Restoration . . . . .	185
Participation Program . . . . .	186

Stormwater Contingency Fund	187
Stormwater Management Restoration	188
Stormwater Structure Restoration and Construction	189
<b>PUBLIC WORKS AND TRANSPORTATION</b>	<b>191</b>
ADA Right-Of-Way Modifications	198
Addison Road I	199
Amphitheatre	200
Auth Road II	201
Blue Line Corridor	202
Brandywine Road & MD 223 Intersection	203
Brandywine Road Club Priority Projects	204
Bridge Rehabilitation Federal Aid	205
Bridge Repair & Replacement 2	206
Bridge Replacement - Brandywine Road	207
Bridge Replacement - Chestnut Avenue	208
Bridge Replacement - Governor Bridge Road	209
Bridge Replacement - Livingston Road	210
Bridge Replacement - Oxon Hill Road	211
Bridge Replacement - Sunnyside Avenue	212
Bridge Replacement - Temple Hill Road	213
Bridge Replacement - Varnum Street	214
Bus Mass Transit/Metro Access 2	215
Carillon Parking	216
Cherry Hill Road III	217
Church Road Improvements	218
Contee Road Reconstruction	219
County Revitalization & Restoration 2	220
Curb & Road Rehabilitation 2	221
DPWT Facilities	222
Developer Contribution Projects	223
Emergency Repairs - Roadways & Bridges	224
Green Street Improvements	225
Livingston Road	226
Lottsford Road III	227
MD 4 (Pennsylvania Avenue)	228
Maryland 210 Corridor Transportation Improvements	229
Maryland Purple Line	230
Oxon Hill Road	231
Pedestrian Safety Improvements	232
Permit Bond Default Revolving Fund	233
Planning & Site Acquisition 2	234

Rhode Island Avenue . . . . .	235
Sound Barriers . . . . .	236
South County Roadway Improvements . . . . .	237
Southern Maryland Rapid Transit . . . . .	238
Street Lights & Traffic Signals 2 . . . . .	239
Street Tree Removal And Replacement . . . . .	240
Suitland Road . . . . .	241
Surratts Road . . . . .	242
Town of Upper Marlboro . . . . .	243
Traffic Congestion Improvements 2 . . . . .	244
Transit Oriented Development Infrastructure . . . . .	245
Transportation Enhancements 2 . . . . .	246
U.S. 301 Improvements . . . . .	247
Utility Repair Project . . . . .	248
Virginia Manor Road . . . . .	249
<b>MEMORIAL LIBRARY</b>	<b>251</b>
Baden Public Library . . . . .	255
Bladensburg Library Replacement . . . . .	256
Brandywine Library . . . . .	257
Glenn Dale Branch Library . . . . .	258
Hillcrest Heights Branch Replacement . . . . .	259
Hyattsville Branch Replacement . . . . .	260
Langley Park Branch . . . . .	261
Library Branch Renovations 2 . . . . .	262
Surratts-Clinton Branch Renovation . . . . .	263
<b>HEALTH DEPARTMENT</b>	<b>265</b>
Cheverly Building Replacement . . . . .	268
Clinical Health Facility . . . . .	269
Health Facilities Renovations . . . . .	270
Regional Health and Human Services Center . . . . .	271
Residential Treatment Facility . . . . .	272
<b>DEPARTMENT OF CORRECTIONS</b>	<b>273</b>
Central Control/Administrative Wing Expansion . . . . .	277
Community Corrections Complex . . . . .	278
Detention Center Housing Renovations . . . . .	279
Detention Center Improvements 2 . . . . .	280
Medical Unit Renovation and Expansion . . . . .	281
<b>POLICE DEPARTMENT</b>	<b>283</b>
District IV Police Station . . . . .	286

District V Station . . . . .	287
District VI Station . . . . .	288
Forensics Lab Renovations . . . . .	289
National Harbor Public Safety Building . . . . .	290
Police Station Renovations . . . . .	291
Special Operations Division Facility . . . . .	292
Training/Administrative Headquarters . . . . .	293

**FIRE/EMS DEPARTMENT 295**

Allentown Fire/EMS #832 . . . . .	301
Apparatus Maintenance Facility . . . . .	302
Aquasco Fire/EMS . . . . .	303
Beechtree Fire/EMS Station . . . . .	304
Beltsville Fire/EMS Station #831 . . . . .	305
Berwyn Heights Fire/EMS #814 . . . . .	306
Bowie Fire/EMS #839 . . . . .	307
Branchville Fire/EMS #811 . . . . .	308
Camp Springs Fire/EMS Station #827 . . . . .	309
Chillum Fire/EMS #834 . . . . .	310
Chillum Fire/EMS Station #844 . . . . .	311
Clinton Fire/EMS #825 . . . . .	312
Fire Department Headquarters . . . . .	313
Fire Services Building . . . . .	314
Fire Station Renovations . . . . .	315
Fire Station Roof Renovations . . . . .	316
Forestville Fire/EMS Station (Westphalia) . . . . .	317
Greenbelt Fire/EMS Station #835 . . . . .	318
Hyattsville Fire/EMS Station #801 . . . . .	319
Kentland Fire/EMS #846 . . . . .	320
Kentland Fire/EMS Station #833 . . . . .	321
Konterra Fire/EMS Station . . . . .	322
Landover Hills Fire/EMS #830 . . . . .	323
Laurel Fire/EMS Station #849 . . . . .	324
Marlboro Fire/EMS #845 . . . . .	325
Marlboro Fire/EMS Station #820 . . . . .	326
Nottingham Fire/EMS Station . . . . .	327
Oxon Hill Fire/EMS Station . . . . .	328
Piscataway Fire/EMS Station . . . . .	329
Public Safety Pier . . . . .	330
Ritchie Fire/EMS #837 . . . . .	331
Riverdale #807 & #813 Fire/EMS . . . . .	332
Saint Barnabas Fire/EMS Station . . . . .	333

Shady Glen Fire/EMS Station . . . . .	334
Silver Hill Fire/EMS #829 . . . . .	335
Snowden Fire/EMS . . . . .	336
Water Storage Tanks . . . . .	337
West Lanham Hills Fire/EMS Station #848 . . . . .	338
Woodmore Fire/EMS . . . . .	339
<b>ENVIRONMENT</b>	<b>341</b>
Brown Station Landfill Construction . . . . .	344
Materials Recycling Facility . . . . .	345
North County Animal Shelter . . . . .	346
Organics Composting Facility . . . . .	347
Resource Recovery Park . . . . .	348
Sandy Hill Sanitary Landfill . . . . .	349
<b>PRINCE GEORGE'S COMMUNITY COLLEGE</b>	<b>351</b>
Bladen Hall Renovation . . . . .	355
College Improvements . . . . .	356
Dr. Charlene Mickens Dukes Student Center Renovation . . . . .	357
Health & Wellness Center . . . . .	358
Kent Hall Renovation and Addition . . . . .	359
North Parking Garage . . . . .	360
Renovate Marlboro Hall . . . . .	361
Southern Region Campus . . . . .	362
<b>OFFICE OF CENTRAL SERVICES</b>	<b>363</b>
Collington Athletic Complex . . . . .	367
Contingency Appropriation Fund . . . . .	368
County Administration Building Refresh . . . . .	369
County Building Renovations II . . . . .	370
Domestic Violence/Human Trafficking Shelter . . . . .	371
Driver Training Facility & Gun Range . . . . .	372
Energy Upgrades . . . . .	373
Prince George's Homeless Shelter . . . . .	374
Promise Place Children's Shelter . . . . .	375
Regional Administration Building . . . . .	376
Shepherd's Cove Family Shelter . . . . .	377
Warm Nights Homeless Shelter . . . . .	378
<b>REDEVELOPMENT AUTHORITY</b>	<b>379</b>
Addison Road/Capitol Heights Metro Corridor . . . . .	382
Cheverly Development . . . . .	383
County Revitalization . . . . .	384

Glenarden Apartments Redevelopment	385
Suitland Manor	386
Town of Upper Marlboro	387
<b>SOIL CONSERVATION DISTRICT</b>	<b>389</b>
County Food Distribution And Processing Center	392
<b>CIRCUIT COURT</b>	<b>393</b>
Courthouse Renovations and Security Upgrades	396
James H. Taylor Innovative Academy	397
<b>MARYLAND-NATIONAL CAPITAL PARK &amp; PLANNING COMMISSION</b>	<b>399</b>
Abraham Hall Historic Site	415
Accokeek East Park - Comfort Stations	416
Adelphi Mill Historic Site	417
Agricultural Building Fund	418
Allentown Aquatic and Fitness Center	419
Allentown Aquatic/Fitness Center (Concessions)	420
Allentown Outside Tennis Courts	421
Amphitheater - Design/Construction	422
Amphitheater Operations	423
Aquatic Infrastructure Maintenance Fund	424
Arts In Public Spaces	425
Beltsville Area Sports Park	426
Beltsville Community Center	427
Beltsville Community Center - Field Irrigation	428
Beltsville West Park	429
Billingsley - Historic Preservation	430
Bladensburg Community Center	431
Bladensburg WP-Bulkhead/Dock Repair	432
Bladensburg Waterfront Park - Floating Dock	433
Boat Landings @ Patuxent River Park	434
Bowie Heritage Trail	435
Calvert Park	436
Canter Creek	437
Central Area Athletic Facilities	438
Central Avenue Trail Connector	439
Chelsea Historic Site	440
Cherryvale Park	441
College Park Airport - Hanger Renovation	442
College Park Airport - Runway Rehabilitation	443
College Park Woods Park	444

# Table of Contents

Collington Branch Stream Valley Park . . . . .	445
Compton Bassett Historic Site . . . . .	446
Compton Bassett Smokehouse/Dairy . . . . .	447
Concord Historic Site . . . . .	448
Concord Historic Site (Annex) . . . . .	449
Concord Historic Site - Historic Preservation . . . . .	450
Cosca Regional Park (Imagination Playground) . . . . .	451
Cosca Regional Park Master Plan Implementation . . . . .	452
Countywide Local Park Acquisition . . . . .	453
Darnall's Chance - Historic Preservation . . . . .	454
Deerfield Run Community Center . . . . .	455
Dinosaur Park . . . . .	456
Dinosaur Science Center Feasibility Study . . . . .	457
Dorsey Chapel Historic Preservation . . . . .	458
Dueling Creek Heritage Trail . . . . .	459
Edmonston Park Building . . . . .	460
Ellen E. Linson Splash Park . . . . .	461
Enterprise Golf Course . . . . .	462
Fairland Aquatic Center . . . . .	463
Fairland Regional Park . . . . .	464
Fairland Regional Park-Maintenance Facility . . . . .	465
Fairwood Park - Field Irrigation . . . . .	466
Field Irrigation Projects . . . . .	467
Fund for Capital Project Contingencies . . . . .	468
Geographical Info. System - Planning Dept . . . . .	469
Glassmanor Community Center . . . . .	470
Glenarden CC - Field Irrigation . . . . .	471
Glenn Dale Aquatic Center - Children's Play Area . . . . .	472
Glenn Dale Community Center . . . . .	473
Glenn Dale Hospital Area Master Park Dev Plan . . . . .	474
Glenn Dale Hospital Site . . . . .	475
Glenridge Park . . . . .	476
Good Luck Community Center . . . . .	477
Green Branch Athletic Complex . . . . .	478
Gunpowder Golf Course . . . . .	479
Hamilton Splash Park . . . . .	480
Harmony Hall Community Center . . . . .	481
Hazelwood Historic Site . . . . .	482
Henson Creek Golf Course - Bridge Replacement . . . . .	483
Henson Creek Golf Course-Master Plan . . . . .	484
Henson Creek Trail and Stream Restoration . . . . .	485

# Table of Contents

Herbert Wells Ice Skating Center . . . . .	486
Heurich Park - Turf Field Replacement . . . . .	487
Hillcrest Heights Pool . . . . .	488
Historic Agricultural Resources Preservation . . . . .	489
Historic Property Preservation Fund . . . . .	490
Holloway Estates Park - Comfort Stations . . . . .	491
Horsepen Park (Phases I & II) . . . . .	492
Information Technology Communication Fund . . . . .	493
Infrastructure Improvement Fund . . . . .	494
J. Franklyn Bourne Aquatic Center . . . . .	495
Lake Arbor Golf Course . . . . .	496
Landover Hills Park - Field Irrigation . . . . .	497
Lane Manor Aquatic Center . . . . .	498
Langley Park CC Trail/Park Lighting . . . . .	499
Largo/Kettering/Perrywood CC - Trail Extension . . . . .	500
Little Paint Branch Stream Valley Park . . . . .	501
Maintenance Facility Planning . . . . .	502
Marietta Manor Historic Site . . . . .	503
Marietta Mansion/Duvall Law - Preservation . . . . .	504
Marlow Heights Community Center . . . . .	505
Mellwood Pond Park . . . . .	506
Montpelier Historic Site - Preservation . . . . .	507
Mount Calvert Historic Site . . . . .	508
Mount Rainier South Park . . . . .	509
Multi-Generational Service Area 2 . . . . .	510
National Harbor - Potomac Public Safety Building . . . . .	511
Newton White Mansion & Corn Crib - Preservation . . . . .	512
Newton White Mansion - Waterproof/Filtration . . . . .	513
North Barnaby Splash Park . . . . .	514
North College Park Indoor Recreation Facility . . . . .	515
Northern Area Maintenance @ Polk Street . . . . .	516
Northern Gateway Park Improvements . . . . .	517
Nottingham School - Historic Preservation . . . . .	518
Oak Creek West Park . . . . .	519
Oxon Hill - Historic Preservation . . . . .	520
Oxon Hill Manor Historic Site . . . . .	521
Oxon Hill Manor Historic Site - Electric Gate . . . . .	522
Oxon Hill Manor Historic Site - Renovation . . . . .	523
Oxon Run Trail Rehab/Extension - Forest Heights . . . . .	524
Paint Branch Golf Complex - Irrigation/Muck . . . . .	525
Paint Branch SVP - College Park Woods Trail . . . . .	526



# Table of Contents

Park Berkshire Park . . . . .	527
Park Police/IT Center (ITC) Headquarters . . . . .	528
Peace Cross Historic Site . . . . .	529
Piscataway Creek Stream Valley Park . . . . .	530
Playground Equipment Replacement . . . . .	531
Potomac Landing Community Center . . . . .	532
Prince George's Equestrian Center . . . . .	533
Prince George's Plaza Community Center . . . . .	534
Prince George's Sports/Learning - Aquatics . . . . .	535
Prince George's Sports/Learning - Lighting . . . . .	536
Prince George's Sports/Learning - Turf Field . . . . .	537
Prince George's Sports/Learning-Indoor Track . . . . .	538
Prince George's Stadium . . . . .	539
Public Safety Fund . . . . .	540
Publick Playhouse - Assessment . . . . .	541
Publick Playhouse - Historic Preservation . . . . .	542
Publick Playhouse - Stage Equipment . . . . .	543
Purple Line Parkland Impact . . . . .	544
Randall Farm Road Frontage Improvements . . . . .	545
Recreation Facility Planning . . . . .	546
Regional/Stream Valley Park Acquisition . . . . .	547
Reserve - Acquisition Fund . . . . .	548
Rhode Island Ave Trolley Trail . . . . .	549
Ridgeley Rosenwald - Historic Preservation . . . . .	550
Riverdale Hiker-Biker Trail Lighting . . . . .	551
Riverdale Park Building - Conversion . . . . .	552
Riverdale Park Building Park Level 3 Diamond field . . . . .	553
Riversdale Historic Site . . . . .	554
Rollingcrest-Chillum Community Center . . . . .	555
Rollins Avenue Park . . . . .	556
SAARC - Outdoor Fields . . . . .	557
Sandy Hill Park . . . . .	558
Seabrook Schoolhouse - Historic Preservation . . . . .	559
Show Place Arena - Master Plan . . . . .	560
Show Place Arena - Renovations . . . . .	561
Showplace Arena - Banquet Hall Renovations . . . . .	562
Snow Hill Manor - Historic Preservation . . . . .	563
Snow Hill Manor Historic Site - Waterproofing . . . . .	564
Solar Projects - Countywide . . . . .	565
Southern Area Aquatic & Rec Complex . . . . .	566
Southern Area Connector Trails . . . . .	567

# Table of Contents

Southern Area Dog Park	568
Southern Regional Tech/Rec Aquatic Facility	569
Stormwater Infrastructure - Cherryvale Park	570
Stormwater Infrastructure - Cosca	571
Stormwater Infrastructure-Sports/Learning	572
Stream Restoration/Stormwater Retrofit	573
Surratt House - Historic Preservation	574
Synthetic Turf Fields	575
Tanglewood Park - Comfort Stations	576
Tennis Facility Complex - Feasibility Study	577
Theresa Banks Aquatic Center	578
Thrift Road School House - Historic Preservation	579
Trail Development Fund	580
Tree Conservation Fund	581
Tucker Road Athletic Complex - Drainage Issues	582
Tucker Road Athletic Complex - Field Irrigation	583
Tucker Road Ice Skating Center	584
Undesignated Acq And Dev (Fee-in-Lieu)	585
Undesignated SVP Woodlands	586
Utilities Reserve	587
Various Park Site Improvement Planning	588
WB&A Trail Spur	589
Walker Mill Regional Park - North	590
Walker Mill Regional Park - Park Police Substation	591
Walker Mill Regional Park - Turf Field	592
Watkins Park - Infrastructure Implementation	593
Watkins Regional Park	594
Watkins Regional Park - Barns	595
Westphalia Central Park - Phase I	596
Wilmer's Park - Master Plan Implementation	597
Woodlawn Park - Field Replacement	598
<b>REVENUE AUTHORITY</b>	<b>599</b>
Suitland Project	602
Hyattsville Justice Center Garage	603
University of Maryland (UM) Capital Region Medical Center Garage	604
Suitland Workforce Housing - Building K	605
<b>FEDERAL PROGRAMS</b>	<b>607</b>
Community Development Program	610

# Table of Contents

<b>APPENDIX</b>	<b>A-1</b>
County Charter Provisions Pertaining to the CIP	A-2
County Charter Provisions Pertaining to Bond Legislation	A-4
County Charter Provisions Pertaining to Voter Referendum	A-5
Glossary	A-6
DPWT Definition of Terms	A-8
<b>INDEX OF PROJECTS</b>	<b>IX-1</b>
Project Index by Agency	IX-1
Project Index by Project Name	IX-13
Project Index by Council District	IX-25



# User Guide and Fiscal Policies

This document includes financial and descriptive information for capital projects administered by County agencies that report directly to the County Executive, as well as the seven semi-autonomous agencies such as the Board of Education, the Community College and the Library.

This document also contains capital project information for the Maryland-National Capital Park and Planning Commission (M-NCPPC). The Annotated Code of Maryland states that the M-NCPPC shall prepare an annual Capital Budget, which together with its operating budget, shall be submitted to the County Executive. In addition, the M-NCPPC must submit, a six-year Capital Improvement Program to the County. The Capital Budget of the M-NCPPC must conform fully with that part of the Capital Program adopted for the first year of the six-year program.

The Capital Improvement Program for the Washington Suburban Sanitary Commission is not contained in this document and is transmitted to the County Council separately.

Document Overview .....	2
How to Read the CIP Budget Pages.....	3
Capital Improvement Program Budget Process.....	5
Prince George’s County Government Organizational Chart.....	6
Councilmanic Districts Map.....	7
Fiscal Policy Statement .....	8
Plans and Policies that Affect the CIP.....	8
CIP as a Guide to Public Action .....	9

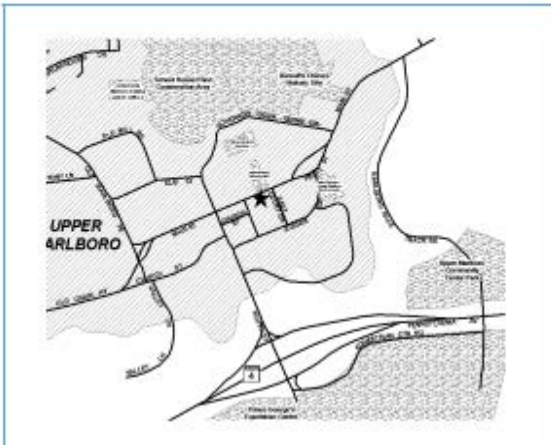
## DOCUMENT OVERVIEW

This document includes:

- **User Guide:** This section provides information on how to read a CIP page, an overview of the budget process, a Prince George’s County organization chart, a County map by Councilmanic District and an overview of the policies that affect the Capital Improvement Program.
- **Overview:** This section summarizes expenditures and revenues for the Capital Budget and the Capital Improvement Program. There are two pie charts. The first chart shows the total dollars allocated to the five major project categories contained in the Capital Improvement Program. The second chart presents revenue by source.
- **Planning Area Maps:** This section contains a series of geographical maps for each area of the County. It can be used to identify projects located within specific areas of the County. A summary table listing each project alphabetically, its address, planning area, estimated completion date and cost is included as well.
- **Agency Sections:** These sections contain a summary of expenditures and revenues for each agency. Also, these sections contain detailed project pages for each capital project in the six-year Capital Improvement Program.
- **Index:** Three indexes appear at the end of the volume. The first lists projects by agency, and by alphabetical order within the agency. The second lists projects by project name in alphabetical order. The third lists projects by Council District and by alphabetical order within the Council District.
- **Appendix:** This section contains:
  - Charter Provisions Pertaining to the CIP
  - Charter Provisions Pertaining to Bond Legislation
  - Charter Provisions Pertaining to Voter Referendum
  - Glossary
  - DPW&T Definition of Terms

## HOW TO READ THE CIP BUDGET PAGES

A sample of a CIP Project Page is shown below, followed by a description of the contents of each section of the project page.

Courthouse Renovations and Security Upgrades 4.31.0002						CIRCUIT COURT					
						<p><b>Description:</b> This project will involve the refresh of all floors within the Marbury &amp; Bourne Wings of the Courthouse to include upgrading lighting, mechanical systems, installing energy saving plumbing, finishes, cleaning duct work, replacing flooring, painting, installing furniture, touching up millwork and enhancing signage.</p> <p><b>Justification:</b> The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. The Marbury &amp; Bourne Wings of the Courthouse, which were opened in 1991, are in need of a total refresh of each floor as a result of the 5,000 citizens being served at the courthouse daily.</p> <p><b>Highlights:</b> In FY 2023, funding will be used to complete the following sub-projects: Courthouse cafeteria &amp; restroom upgrades, security enhancements at the Commissioners' entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas.</p> <p><b>Enabling Legislation:</b> CB-46-2020</p>					
<b>Location</b>		<b>Status</b>									
<b>Address</b>	14735 Main Street, Upper Marlboro	<b>Project Status</b>	Under Construction								
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation								
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Not Assigned								
<b>PROJECT MILESTONES</b>											
		<b>Estimate</b>	<b>Actual</b>								
1 <sup>st</sup> Year in Capital Program			FY 2008								
1 <sup>st</sup> Year in Capital Budget			FY 2013								
Completed Design			Ongoing								
Began Construction			Ongoing								
Project Completion			Ongoing								
<b>CUMULATIVE APPROPRIATION (000'S)</b>											
		<b>Life to Date</b>	<b>FY 2022 Estimate</b>	<b>FY 2023</b>	<b>Total</b>						
		\$31,190	\$8,719	\$2,450	\$42,359						
<b>Project Summary</b>											
Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$148	\$148	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	48,390	29,722	8,698	9,970	2,450	1,100	1,204	2,006	1,204	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	628	21	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,879</b>	<b>\$31,190</b>	<b>\$8,719</b>	<b>\$9,970</b>	<b>\$2,450</b>	<b>\$1,100</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$48,479	\$33,376	\$5,133	\$9,970	\$2,450	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,879</b>	<b>\$34,776</b>	<b>\$5,133</b>	<b>\$9,970</b>	<b>\$2,450</b>	<b>\$1,100</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## PROJECT IDENTIFICATION

- Project Name; Project No. (Identifies each project with a unique number); Agency

## MAP

The map identifies the location of the project. The map is scaled so that one inch equals 2,000 feet.

## DESCRIPTION, JUSTIFICATION AND PROJECT HIGHLIGHTS

- **Description:** The type and size of facility to be built, the kind and amount of service to be rendered, and the geographical area to be served.
- **Justification:** Provides the purpose of constructing the project.
- **Project Highlights:** Provides reasons for changes in costs or schedule and description of funding identified as “Other”.
- **Enabling Legislation:** Identifies the legislative act approved by the County Council, which refers to a referendum of the voters, the County’s ability to borrow money to finance capital projects. The Board of Education, Environment (projects funded by revenue bonds only) and Stormwater capital projects do not require enabling authority under the County’s charter.

## LOCATION AND STATUS

- **Address:** The street address or closest intersection of the project and the corresponding city.
- **Council District:** The Councilmanic District where a project is located. Projects that affect several locations are shown as “Various” or “Countywide”.
- **Planning Area:** The Planning Area where a project is located.
- **Project Status:** Closing- Finance- Projects that have been completed but still have some financial obligations to settle; Completed- Projects that have completed the construction and build out stages; Design Not Begun – Projects programmed where design has not started; Design Stage- Projects where design has started but not completed; New- Projects appearing in the capital budget for the first time; Terminated- Projects previously included in a prior capital budget but have been removed or halted; Under Construction- Projects that have reached the construction stage.
- **Class:** The type of improvement a project will provide including new construction, replacement, addition, rehabilitation, reconstruction, non-construction and land acquisition.
- **Land Status:** Identifies the status of the land acquisition including no land involved, under negotiation, location not determined, site selected only, publicly owned land, land bank acquisition and acquisition complete.

## Project Milestones

- **1st Year in Capital Program:** The first fiscal year a project appeared in an approved CIP.
- **1st Year in Capital Budget:** The first fiscal year a project appeared in an approved Capital Budget.
- **Completed Design:** Either the actual or estimated fiscal year the project will complete the design stage.
- **Began Construction:** Either the actual or estimated fiscal year the project will begin the construction stage.
- **Project Completion:** Either the actual or estimated fiscal year the project will be completed.

## CUMULATIVE APPROPRIATION

- **Life-to-Date:** Prior year expenditures.
- **FY XXXX Estimate:** Estimated expenditures for the current fiscal year.
- **FY XXXX:** Expenditures expected to occur in the budget year.
- **Total:** The sum of all prior appropriations made for the project to date.

## EXPENDITURE SCHEDULE

- **Total Project Costs:** Total cost of the project listed by expenditure category.
- **Life to Date Actual:** Prior year expenditures.
- **FY XXXX Estimate:** Estimated expenditures for the current fiscal year.
- **Total 6 Years:** Total expenditures for the next six years.
- **Budget Year FY XXXX:** Expenditures expected to occur in the budget year.
- **FYXX:** Expenditures expected to occur in the six-year program.
- **Beyond 6 Years:** Expenditures planned beyond the six-year program.

## FUNDING SCHEDULE

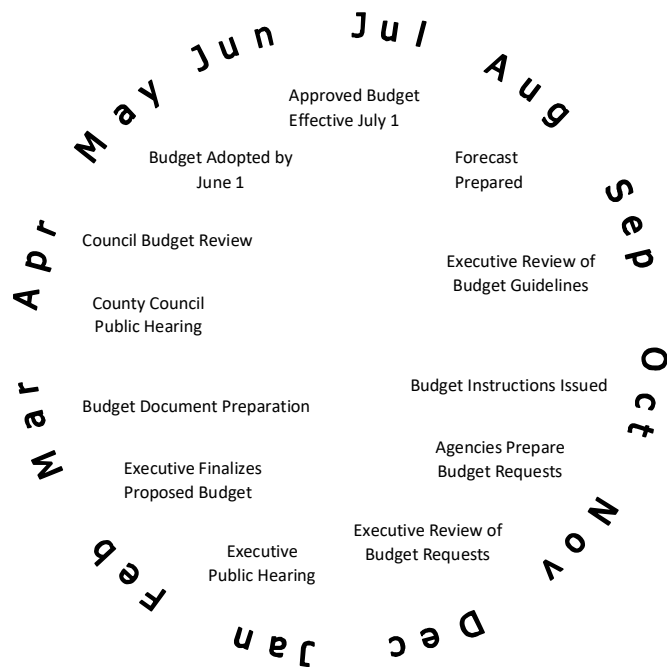
Lists the sources from which the project will be financed, and the fiscal year funds will be received. Funding sources include State aid, federal aid, developer contributions and general obligation bonds. If “Other” is used, the funding sources are identified in the project highlight statement.

## OPERATING IMPACT (section is under construction)

- **Personnel:** Additional personnel needed to staff the facility.
- **Operating:** Costs associated with needed supplies, rental equipment, etc.
- **Debt:** Cost of interest and principal on bonds sold.
- **Other:** Expenses due to the construction of the project that do not fall within one of the other categories (e.g., Capital Outlay).
- **Total:** Total cost of personnel, operating costs, debt and other.



# CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS



The development of the Capital Budget and the six year Capital Improvement Program (CIP) includes the following three phases:

## I. Formulating Capital Budget Requests: August - September

- In August of each year, the Director of the Office of Management and Budget issues policy guidance and instructions to agencies and departments based upon the County Executive's priorities and the County's financial ability to issue new debt.
- During the month of September, agency heads assess their department's capital needs, relying upon prior planning studies and documents, functional plans, the Public Land and Facilities Inventory, and the Public Facility Development Program prepared by the Maryland-National Capital Park and Planning Commission. Facility requests are programmed over the six year capital program period, in keeping with departmental priorities and fiscal guidelines.

## II. Executive Review and Proposal: October - March

- Capital budget program requests are reviewed by Office of Management and Budget staff between October and January. Discussions are held between agencies and the Office of Management and Budget to ensure conformance with fiscal guidelines, development studies, and the County Executive's commitments.
- The County Executive holds at least one public hearing on the capital and operating budgets during the last two weeks of January.
- The Office of Management and Budget makes recommendations to the Chief Administrative Officer and

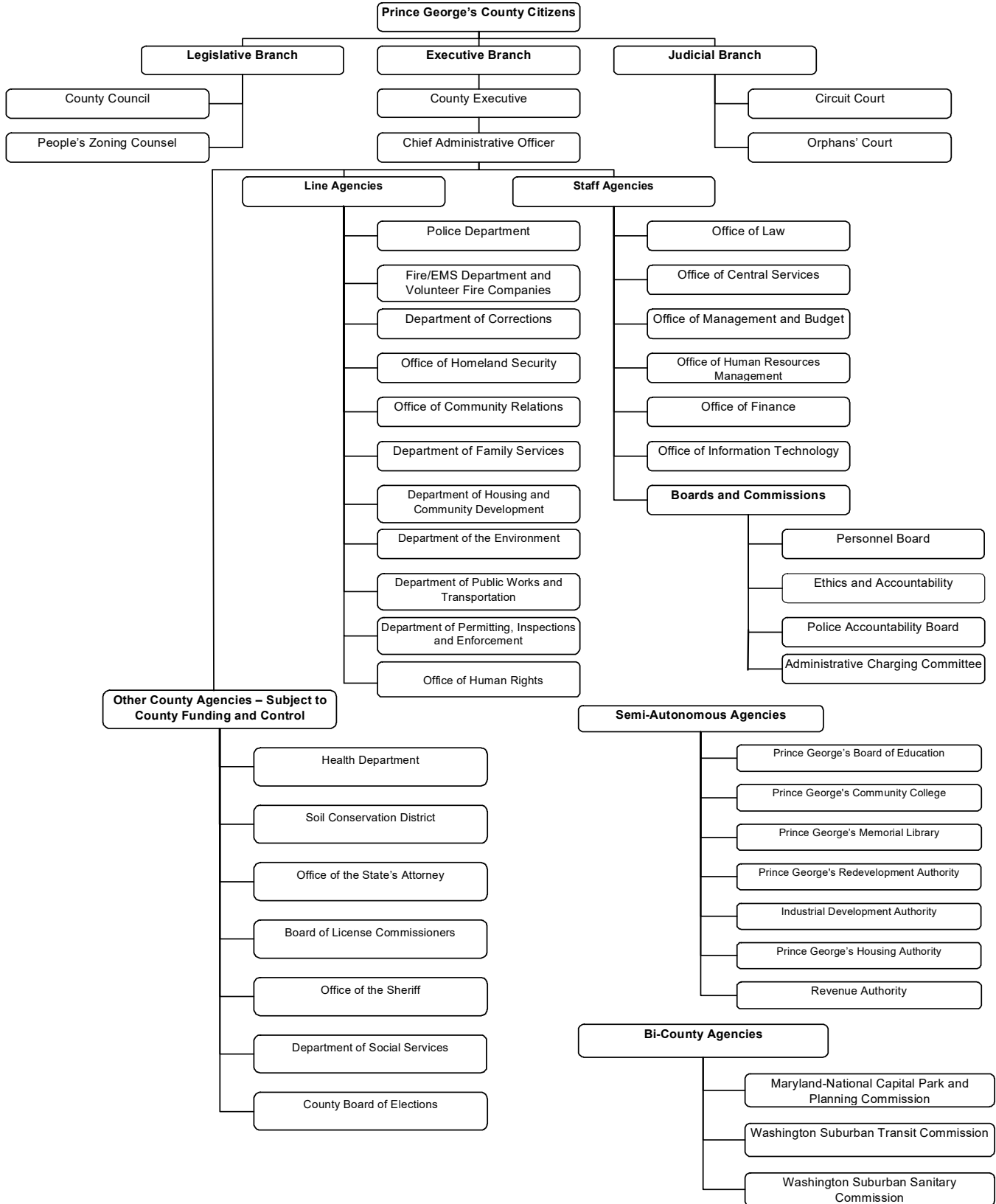
the County Executive regarding the composition of the Capital Budget and program, reformulating agency submissions when necessary to conform to financial guidelines regarding debt issuance.

- The County Executive submits the Proposed Capital Budget and Six Year Capital Improvement Program to the Council no later than March 15<sup>th</sup>.

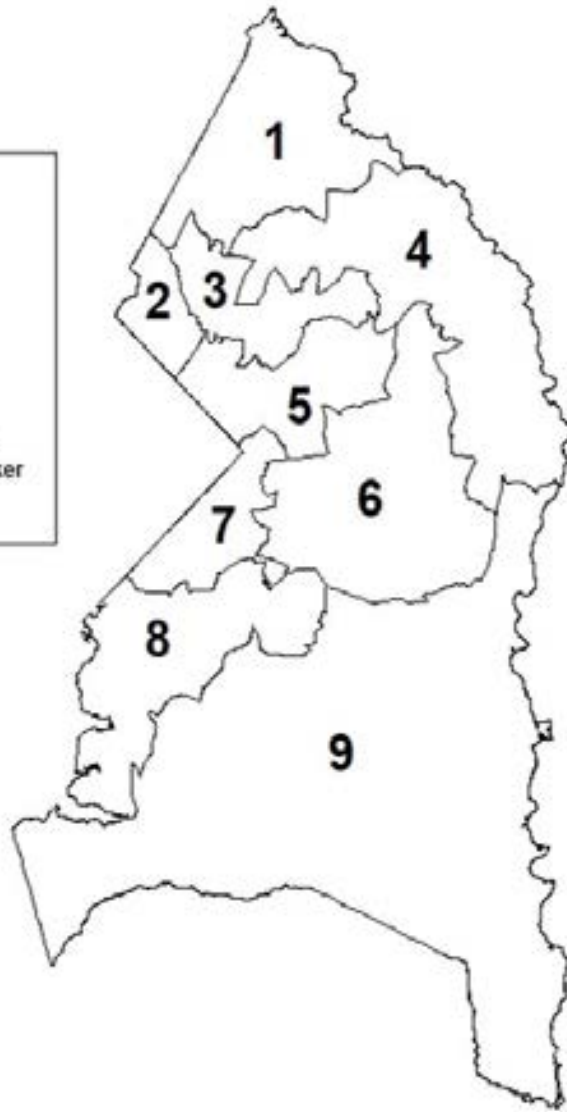
## III. County Council Review and Adoption: April - May

- During April and May, County Council staff review the Proposed Capital Budget and Program with staff from the Office of Management and Budget and departmental representatives.
- Between April 20<sup>th</sup> and May 10<sup>th</sup>, the Council holds two public hearings on the Proposed Operating Budget and the Proposed Capital Budget.
- The Council, sitting as the Committee of the Whole, completes its review of the Capital Budget and Program by mid-May. The Council must adopt the Annual Budget and Appropriations Ordinance before June 1<sup>st</sup>. Subsequently, it submits the Ordinance to the County Executive for signature.
- The Approved Capital Budget takes effect on July 1<sup>st</sup>, the first day of the new fiscal year.

# PRINCE GEORGE'S COUNTY GOVERNMENT ORGANIZATIONAL CHART



COUNCILMANIC DISTRICTS	
DISTRICT	COUNCILMEMBERS
At Large	Mel Franklin
At Large	Calvin S. Hawkins
1	Thomas E. Dernoga
2	Deni Taveras
3	Danniele M. Glaros
4	Todd M. Turner, Esq.
5	Jolene Ivey
6	Derrick Leon Davis
7	Rodney Colvin Streeter
8	Monique Anderson-Walker
9	Sydney J. Harrison

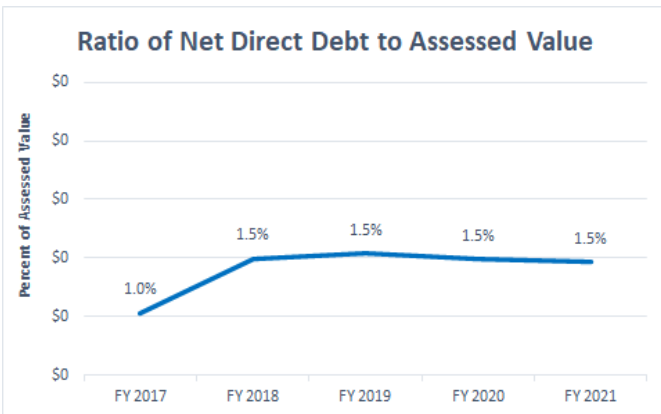


## FISCAL POLICY STATEMENT

One of the fundamental criteria used in determining the schedule of projects in the Capital Improvement Program is the County's ability to make debt service payments on general obligation bonds (GOB's) issued to finance the capital costs of facilities. The County's debt service policy allows GOB sales to the extent that:

1. The ratio of net direct bonded debt to assessed value will not exceed 3.0%, based upon full market value.
2. The ratio of General Fund net debt service costs (i.e., principal and interest payments less recoveries) to General Fund revenue will not exceed 8.0%.

Over the last ten years, the ratio of net bonded debt to assessed value has remained relatively consistent. This indicates that the growth in the assessable base has kept pace with the County's need to finance new capital facilities and retire outstanding debt. The following table illustrates the County's conformance to its fiscal policies:



## PLANS AND POLICIES THAT AFFECT THE CIP

### 1. The General Plan and Master Plan

In 1998, the Prince George's County Council found that the 1982 General Plan was no longer adequate to guide future County growth and development.

As a result, the County Council adopted The Biennial Growth Policy Plan in November of 2000. Per the Approved General Plan by the Maryland-National Capital Park and Planning Commission in October 2002, the Biennial Growth Policy Plan's fundamental recommendation represented a comprehensive Smart Growth initiative that utilized a system of growth tiers, corridors and centers to guide future land use and development in Prince George's County.

Then in May 2014, the Prince George's County Council adopted Plan Prince George's 2035, the Approved General

Plan. Plan Prince George's 2035 includes comprehensive recommendations for guiding future development within Prince George's County. The plan designates eight Regional Transit Districts, which are the focus of the County's planned growth and mixed-used development, and which have the capacity to become major economic generators. Six Neighborhood Reinvestment Areas are designated for coordinated funding and resources needed to stabilize and revitalize these areas. Also identified in the plan are Rural and Agricultural Areas composed of low-density residential, agricultural uses, and significant natural resources that are recommended for continued protection and investment to maintain critical infrastructure. The plan contains recommended goals, policies and strategies for the following elements: Land Use; Economic Prosperity; Transportation and Mobility; Natural Environment; Housing and Neighborhoods; Community Heritage, Culture, and Design; Healthy Communities; and Public Facilities. Plan implementation through prioritization of strategies, measuring short- and long-term success, public and municipal engagement, intergovernmental coordination, and public-private partnerships are also described.

### 2. Comprehensive Ten-Year Water and Sewerage Plan

Per the Approved 2008 Water and Sewer Plan, this plan embodies County goals, objectives and legal requirements for providing water and sewer service in Prince George's County while working with the solid waste, housing and transportation plans in providing guidance for the implementation of the County's General and Area Master Plans.

Furthermore, the water sewer plan also acts as a statement of policy by implementing the land use and development policies set by the County and as a working document which guides County planning. The plan provides parameters that define how public and private water sewer services are provided to the County.

### 3. Comprehensive Ten-Year Solid Waste Management Plan

The County's Approved Comprehensive Ten-Year Solid Waste Management Plan for FY 2017-2026 was adopted by the County Council on May 12, 2017. The plan is designed to meet the County's present and future needs for solid waste management programs and facilities. It identifies sources of solid wastes, provides for acceptable disposal sites and facilities and explores recycling and resource recovery possibilities. The Plan was developed through close cooperation among County departments and agencies. The CIP includes several projects

recommended for implementation by the Solid Waste Plan.

#### 4. Public Land and Facilities Inventory

The inventory provides a computerized and mapped inventory of all land and facilities that are owned by, leased to, or donated to the Prince George's County Government, the Washington Suburban Sanitary Commission, the Prince George's Community College, the Prince George's County Board of Education, and the Maryland National Park and Planning Commission.

#### 5. Public Facility Development Program

This program synthesizes policy recommendations from County land use plans and agency studies and plans using a 15-year time horizon. It ensures project conformity to county plans and examines best build alternatives with special attention to site requirements.

## CIP AS A GUIDE TO PUBLIC ACTION

The CIP provides information needed for short-range land use planning and development decisions and serves as a coordinating device for the planning of government agency facilities and services planning. It represents the County's commitment, and that of the semi-autonomous agencies, to provide public facilities in specific areas within the time period covered by the Program. Projects included in the first two years of the CIP are closely related to current development and can be expected to be carried out essentially as programmed. Projects shown in the later years of the CIP may be subject to modification either in scope or timing, based on the review of needs, the availability of funding, or other circumstances which cannot be predicted with certainty so far in advance.

#### 1. Use of CIP Information in Comprehensive Rezoning

The majority of re-zoning actions are now carried out through comprehensive re-zoning or the Sectional Map Amendment process. This involves the review of and amendment to the zoning of an entire area at one time. These reviews occur every two to six years and are intended to re-zone sufficient land to meet development needs for the next six to 10 years. Programmed public improvements are an important determinant of which areas will be suitable for developments during the time period covered by the Sectional Map Amendments. Conversely, the review of land requirements may lead to recommendations for public improvements needed to serve a developing area.

#### 2. Subdivision Approvals Based on Adequacy of Public Facilities

The Subdivision Ordinance specifies that "the Planning Board shall not approve a subdivision plan if it finds that adequate public facilities and services do not exist or are not programmed for the area within which the proposed subdivision is located." The purpose of this requirement is to ensure the health, safety and welfare of local residents and to prevent excessive expenditure of public funds. This Ordinance is an important tool to prevent the premature subdivision of land and the resulting pressures to extend public facilities beyond the County's budget capabilities.

#### 3. The CIP's Role in the Coordination of Public Improvements

The County's first CIP was published in 1967. Since that time, one of the objectives of County management has been to refine the CIP to make the programming of projects more precise in scope and timing. The intent is to provide reliable information about the availability of public improvements to both private sector and public sector decision-makers. Another objective is to improve coordination among the governmental bodies that provide and use public facilities. In the newly developing areas particularly, the availability of appropriate support facilities can be critical to the operation of a new project. Likewise, the capacity of existing roads, sewers and water supply lines is an important consideration in building or expanding public facilities in highly developed areas.



# Capital Improvement Program Overview

The FY 2023-2028 Approved Capital Improvement Program (CIP) consists of 419 projects at a total cost of approximately \$4.1 billion. These projects range from the construction of new facilities to the replacement and updating of existing structures. They include projects for the Maryland-National Capital Park and Planning Commission (M-NCPPC) and the Prince George's County Redevelopment Authority. The FY 2023-2028 Approved Capital Program contains one more project than the previous six-year program and is projected to cost approximately \$515.5 million less than previously programmed for the comparative six-year period. The program is driven by the County's efforts to meet federal mandated environmental regulations, improve roadway infrastructure and modernize school facilities.

Road and bridge construction projects totaling \$74.8 million are programmed in the "Beyond Six Year" six-year time frame of the Capital Improvement Program. This amount is in addition to the \$3.8 billion six-year capital program. These projects are being shown to indicate the future requirements of the County's road construction program. Inclusion of these projects in the "Beyond Six Year" category shall not mean however, that they are "programmed" for the purpose of evaluating the adequacy of public facilities in accordance with subdivision regulations and the Zoning Ordinance.

Expenditures .....	12
Revenues .....	12
Major Funding Sources .....	13

## EXPENDITURES

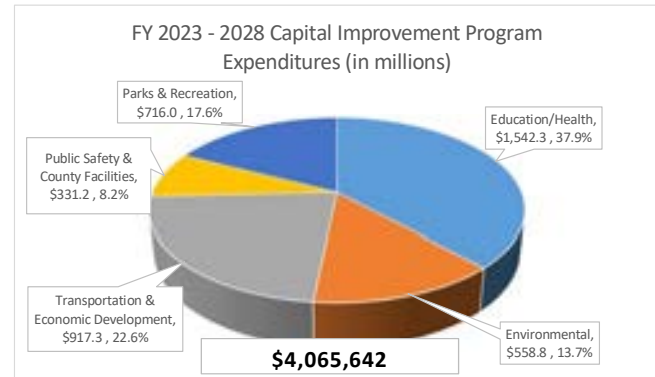
The education/health services portion of the capital program comprises the largest segment at \$1.5 billion, or 37.9% of the total. Included here is funding for the Board of Education, the Prince George's Community College, the Prince George's Memorial Library and the Health Department. The amount of funds going to the public-school system comprises 78.7% of the total education/health spending. Funding for this program segment comes from the sale of general obligation bonds and State aid. The County and State share in the construction costs for Board of Education, Memorial Library and Community College facilities.

The second largest spending component of the capital program is transportation and economic development, with \$917.3 million or 22.6%, which will be used for the construction and rehabilitation of County roads and bridges, as well as for the construction of mass transit facilities such as parking garages at metro stations. Transportation funding comes primarily from general obligation bonds. Additional funds come from developer contributions and from the Federal government, primarily in support of the bridge construction program. Also included in this category are Redevelopment Authority capital projects. The purpose of this agency is to stimulate economic and commercial growth in the County. Funding for the projects under the auspices of this agency come from County PAYGO funds, federal Community Development Block Grant (CDBG) program and State funds.

Another large portion of the capital program is the environment, where \$558.8 million or 13.7%, will be spent. The two major areas that are addressed under the environmental category are solid waste and stormwater management. Separate fees and taxes support these projects.

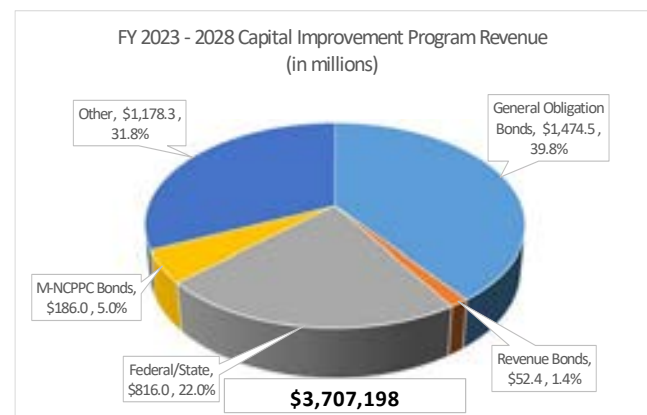
The parks and recreation component comprise \$716.0 million or 17.6% of the total. Funding comes from a combination of sources that includes the sale of bonds by the MNCPPC, PAYGO funds, developer contributions and State aid under Program Open Space.

The last CIP category is public safety and County facility construction. This category also includes the Enterprise Resource Planning project. These two components comprise the remainder of the program upon which \$331.2 million will be expended, for a combined total of 8.1% of the capital program. Approximately 42.7% of this amount is programmed for public safety. The funding for projects in these categories comes from the sale of general obligation bonds and public safety surcharge.



## REVENUES

The FY 2023-2028 Approved Capital Improvement Program is supported by multiple revenue sources. General obligation bonds comprise the largest component at \$1.5 billion or 39.8% of the total. Revenue bonds account for \$52.4 million or 1.4% of the total revenues. Maryland-National Capital Park and Planning Commission bonds support 5.0% of the total at \$186.0 million. Federal and State aid provides \$816.0 million, or 22.0% of the capital program. The remaining 31.8%, or \$1.2 billion, is supported by PAYGO, stormwater management bonds, developer contributions and other funding sources. The FY 2023-2028 Approved Capital Improvement Program is supported by revenues received in prior fiscal years and by new sources to be generated over the next six years.





## MAJOR FUNDING SOURCES

### 1. General Obligation Bonds

The County government, pursuant to authority granted to it by the General Assembly, is authorized to undertake borrowing for any public purpose of the County, provided that the aggregate amount of indebtedness outstanding at any one time should not exceed 6% of the County's assessable base. The County Charter specifies that both a bond-enabling act and a bond authorization act must be passed prior to the issuance of County general obligation bonds (GOB). The Charter also states that the Council shall refer to a referendum of the voters of the County, at the ensuing regular congressional primary or general election, any act enabling the County to borrow money to finance capital projects. School construction bonds are exempt from this Charter requirement. The funds to repay the interest and principal on general obligation bonds come from the operating funds that are collected by the County. The County has adopted fiscal policies limiting the ratio of debt service payments to the total general fund operating budget, as were as the ratio of outstanding debt to the County's assessable base. These policies help to ensure the County's fiscal health by restricting the amount of bonds that the County will issue in any one year or over a period of time.

### 2. Federal Aid

Transportation projects that involve federal aid include mass transit, interstate highway intersections and bridges. Federal aid is also provided through the Community Development Block Grant (CDBG) program. CDBG funds support neighborhood improvements and facilities in areas of the County that have experienced building deterioration or economic disadvantage.

### 3. State Aid

The County uses State aid, in the form of grants or matching funds, in transportation, public schools, the community college, and criminal justice facilities. The rules and regulations pertaining to the receipt of State funds differ for each purpose toward which the State contributes. Some State contributions are one-time grants while others are formula-driven programs, which provide annual contributions to every jurisdiction in the State based on an established criteria. Most require a matching contribution by the County government. The State contribution to County construction projects is in addition to the amount that the State spends on its own construction projects in the County, such as improvements to State numbered highways.

### 4. Agency Bonds

Agencies of the County government that were created by State legislation are empowered to issue their own bonds. The Maryland-National Capital Park and Planning Commission (M-NCPPC) issues its own bonds to finance park acquisition and development. The full faith and credit of the County government backs these bonds. A separate tax rate is levied by the County for the M-NCPPC. Part of this revenue is utilized to pay the interest and principal on its outstanding bonds.

### 5. Revenue Bonds

Revenue bonds are obligations issued to finance a revenue-producing enterprise, with principal and interest payable exclusively from the earnings of the enterprise. Stormwater Management activities rely on revenue bonds as one source of construction financing.

### 6. Stormwater Management Bonds

The responsibility for stormwater programs and services was transferred to the County government from the Washington Suburban Sanitary Commission on July 1, 1987. The County is authorized to issue bonds to provide funds for stormwater management facilities, and these bonds are not subject to referendum requirements. A Stormwater Management District has been established which includes all the land in the County except for the land within the City of Bowie. A Stormwater Management Enterprise Fund is used to pay for stormwater management operations and activities within the District and to pay for the annual debt service on stormwater bonds issued by the County. The Stormwater Fund is supported by a stormwater management ad-valorem tax on all property assessed for tax purposes within the District which receives stormwater management services.

### 7. Solid Waste Bonds

The County is authorized to issue solid waste revenue bonds to provide funds for solid waste management facilities. These bonds are not subject to referendum requirements. The Solid Waste Management Enterprise Fund was established to account for all revenue and expenditures related to the County's solid waste management activities. This fund provides for activities associated with the County's landfill, including the operations of the bulky trash pick-up service; environmental-related programs, including the recycling and clean-up programs; and the abandoned vehicle program. Also accounted for here are the activities associated with the County's contract refuse collection operations.

The Fund derives its revenues from base tipping fees assessed on a tonnage basis for accepting refuse at the Brown Station Road Landfill; environmental surcharges on waste accepted at the Brown Station Road facility; recycling, bulky trash and systems benefit fees, and pass through charges from homeowners receiving contract refuse collections.



CIP Summary - All Agencies

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$749,869	\$191,268	\$67,074	\$408,986	\$39,750	\$71,480	\$71,178	\$67,821	\$83,101	\$75,656	\$82,541
LAND	259,526	149,990	12,583	89,754	19,711	15,342	12,612	12,393	12,293	17,403	7,199
CONSTR	7,220,097	2,026,835	861,068	3,405,856	915,459	728,668	531,249	415,247	400,059	415,174	926,338
EQUIP	142,508	44,510	27,790	35,689	5,602	9,161	7,860	5,736	2,857	4,473	34,519
OTHER	1,532,835	940,130	446,938	125,357	50,069	21,248	17,765	12,498	11,689	12,088	20,410
<b>TOTAL</b>	<b>\$9,904,835</b>	<b>\$3,352,733</b>	<b>\$1,415,453</b>	<b>\$4,065,642</b>	<b>\$1,030,591</b>	<b>\$845,899</b>	<b>\$640,664</b>	<b>\$513,695</b>	<b>\$509,999</b>	<b>\$524,794</b>	<b>\$1,071,007</b>
<b>FUNDING</b>											
GO BONDS	\$4,556,836	\$1,674,867	\$480,755	\$1,474,465	\$260,344	\$241,212	\$251,426	\$234,704	\$228,412	\$258,367	\$926,749
REVENUE	291,722	226,279	23,040	42,403	11,811	19,275	7,689	2,610	1,010	8	—
FEDERAL	204,726	15,077	22,425	162,864	84,073	48,500	8,931	11,280	9,280	800	4,360
STATE	1,465,843	520,548	145,703	663,134	162,271	112,217	89,201	89,632	88,121	121,692	136,458
SW BONDS	704,034	313,634	54,834	335,566	61,444	61,688	58,538	55,954	64,161	33,781	—
DEV	148,722	62,732	37,580	48,410	23,294	11,479	4,130	4,130	4,377	1,000	—
MNCPPC	375,015	173,415	15,600	186,000	93,500	74,500	4,500	4,500	4,500	4,500	—
OTHER	2,157,937	1,112,034	251,547	794,356	315,683	200,399	77,782	58,459	81,343	60,690	—
<b>TOTAL</b>	<b>\$9,904,835</b>	<b>\$4,098,586</b>	<b>\$1,031,484</b>	<b>\$3,707,198</b>	<b>\$1,012,420</b>	<b>\$769,270</b>	<b>\$502,197</b>	<b>\$461,269</b>	<b>\$481,204</b>	<b>\$480,838</b>	<b>\$1,067,567</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—			—	—	—	—	—	—	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>			<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Board of Education

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$312,618	\$17,352	\$16,724	\$278,542	\$2,350	\$45,382	\$52,137	\$53,514	\$65,132	\$60,027	\$—
LAND	12,195	—	—	12,195	—	2,439	2,439	2,439	2,439	2,439	—
CONSTR	2,096,130	476,632	179,418	920,565	217,124	125,656	134,793	149,239	143,235	150,518	519,515
EQUIP	7,592	7,592	—	—	—	—	—	—	—	—	—
OTHER	608,780	211,338	395,297	2,145	790	271	271	271	271	271	—
<b>TOTAL</b>	<b>\$3,037,315</b>	<b>\$712,914</b>	<b>\$591,439</b>	<b>\$1,213,447</b>	<b>\$220,264</b>	<b>\$173,748</b>	<b>\$189,640</b>	<b>\$205,463</b>	<b>\$211,077</b>	<b>\$213,255</b>	<b>\$519,515</b>
<b>FUNDING</b>											
GO BONDS	\$2,095,932	\$567,674	\$309,055	\$793,601	\$134,620	\$112,815	\$127,469	\$130,489	\$144,120	\$144,088	\$425,602
STATE	871,693	313,604	47,731	416,445	82,243	60,933	62,171	74,974	66,957	69,167	93,913
OTHER	69,690	63,435	2,854	3,401	3,401	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,037,315</b>	<b>\$944,713</b>	<b>\$359,640</b>	<b>\$1,213,447</b>	<b>\$220,264</b>	<b>\$173,748</b>	<b>\$189,640</b>	<b>\$205,463</b>	<b>\$211,077</b>	<b>\$213,255</b>	<b>\$519,515</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Circuit Court

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$559	\$478	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	72,079	29,722	8,698	33,659	3,450	23,789	1,204	2,006	1,204	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	628	21	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,979</b>	<b>\$31,520</b>	<b>\$8,800</b>	<b>\$33,659</b>	<b>\$3,450</b>	<b>\$23,789</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$48,379	\$33,376	\$5,133	\$9,870	\$2,350	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
OTHER	25,600	1,811	—	23,789	1,100	22,689	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,979</b>	<b>\$35,187</b>	<b>\$5,133</b>	<b>\$33,659</b>	<b>\$3,450</b>	<b>\$23,789</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Department of Corrections

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year						Beyond 6 Years
					FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
<b>EXPENDITURE</b>											
PLANS	\$7,747	\$1,499	\$2,723	\$3,183	\$1,453	\$362	\$342	\$342	\$342	\$342	\$342
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	90,478	20,265	16,859	38,501	9,191	8,325	11,525	3,945	2,195	3,320	14,853
EQUIP	4,856	1,501	627	2,182	452	350	580	300	250	250	546
OTHER	14,251	3,067	2,382	8,498	2,692	5,202	152	152	200	100	304
<b>TOTAL</b>	<b>\$117,332</b>	<b>\$26,332</b>	<b>\$22,591</b>	<b>\$52,364</b>	<b>\$13,788</b>	<b>\$14,239</b>	<b>\$12,599</b>	<b>\$4,739</b>	<b>\$2,987</b>	<b>\$4,012</b>	<b>\$16,045</b>
<b>FUNDING</b>											
GO BONDS	\$91,509	\$27,930	\$4,651	\$42,883	\$13,802	\$6,974	\$10,369	\$4,739	\$2,987	\$4,012	\$16,045
STATE	11,263	—	6,485	4,778	283	2,265	2,230	—	—	—	—
OTHER	14,560	7,060	—	7,500	2,500	5,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$117,332</b>	<b>\$34,990</b>	<b>\$11,136</b>	<b>\$55,161</b>	<b>\$16,585</b>	<b>\$14,239</b>	<b>\$12,599</b>	<b>\$4,739</b>	<b>\$2,987</b>	<b>\$4,012</b>	<b>\$16,045</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Environment

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$13,965	\$4,116	\$1,511	\$8,338	\$1,850	\$1,542	\$996	\$3,150	\$800	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	96,033	21,427	27,364	47,242	16,002	17,733	6,693	210	3,403	3,201	—
EQUIP	20,790	12,631	7,975	184	184	—	—	—	—	—	—
OTHER	158,202	158,202	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$288,990</b>	<b>\$196,376</b>	<b>\$36,850</b>	<b>\$55,764</b>	<b>\$18,036</b>	<b>\$19,275</b>	<b>\$7,689</b>	<b>\$3,360</b>	<b>\$4,203</b>	<b>\$3,201</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$—	\$750	\$3,193	\$3,193	\$—
REVENUE	223,722	168,434	15,660	39,628	9,036	19,275	7,689	2,610	1,010	8	—
OTHER	58,132	49,132	—	9,000	9,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$288,990</b>	<b>\$217,566</b>	<b>\$15,660</b>	<b>\$55,764</b>	<b>\$18,036</b>	<b>\$19,275</b>	<b>\$7,689</b>	<b>\$3,360</b>	<b>\$4,203</b>	<b>\$3,201</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Federal Programs

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,058	—	—	6,058	6,058	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$6,058	\$—	\$—	\$6,058	\$6,058	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



Fire/EMS Department

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,448	\$2,050	\$945	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$8,953
LAND	5,769	2,170	—	800	—	800	—	—	—	—	2,799
CONSTR	279,507	25,005	23,705	38,912	7,298	15,969	2,600	3,015	5,015	5,015	191,885
EQUIP	21,404	2,469	1,135	1,400	—	1,400	—	—	—	—	16,400
OTHER	35,324	15,987	1,318	420	60	360	—	—	—	—	17,599
<b>TOTAL</b>	<b>\$354,452</b>	<b>\$47,681</b>	<b>\$27,103</b>	<b>\$42,032</b>	<b>\$7,858</b>	<b>\$18,529</b>	<b>\$2,600</b>	<b>\$3,015</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$237,636</b>
<b>FUNDING</b>											
GO BONDS	\$313,605	\$60,033	\$3,113	\$13,790	\$—	\$477	\$600	\$2,683	\$5,015	\$5,015	\$236,669
FEDERAL	1,300	—	—	1,300	1,300	—	—	—	—	—	—
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	39,522	27,710	2,912	8,900	2,000	6,900	—	—	—	—	—
<b>TOTAL</b>	<b>\$354,452</b>	<b>\$87,768</b>	<b>\$6,025</b>	<b>\$23,990</b>	<b>\$3,300</b>	<b>\$7,377</b>	<b>\$600</b>	<b>\$2,683</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$236,669</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Health Department

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,657	\$3	\$2,000	\$1,154	\$1,154	\$—	\$—	\$—	\$—	\$—	\$500
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	75,777	20,659	43,955	11,163	9,978	665	65	55	240	160	—
EQUIP	991	—	—	991	991	—	—	—	—	—	—
OTHER	14,635	14,558	77	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$98,073</b>	<b>\$38,233</b>	<b>\$46,032</b>	<b>\$13,308</b>	<b>\$12,123</b>	<b>\$665</b>	<b>\$65</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$41,985	\$35,857	\$3,320	\$2,308	\$1,123	\$665	\$65	\$55	\$240	\$160	\$500
FEDERAL	10,000	—	—	10,000	10,000	—	—	—	—	—	—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	45,288	24,288	20,000	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$98,073</b>	<b>\$60,145</b>	<b>\$24,120</b>	<b>\$13,308</b>	<b>\$12,123</b>	<b>\$665</b>	<b>\$65</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Maryland-National Capital Park & Planning Commission

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,901	\$2,156	\$385	\$10,360	\$2,702	\$4,615	\$1,904	\$1,139	\$—	\$—	\$—
LAND	149,226	84,407	3,228	61,591	10,888	9,128	9,128	9,129	9,129	14,189	—
CONSTR	881,611	214,402	34,549	632,660	124,742	165,100	148,419	69,456	47,913	77,030	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	32,908	2,902	18,593	11,413	2,175	3,279	2,782	1,000	1,000	1,177	—
<b>TOTAL</b>	<b>\$1,076,646</b>	<b>\$303,867</b>	<b>\$56,755</b>	<b>\$716,024</b>	<b>\$140,507</b>	<b>\$182,122</b>	<b>\$162,233</b>	<b>\$80,724</b>	<b>\$58,042</b>	<b>\$92,396</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$159,627	\$108,440	\$32,557	\$18,630	\$18,630	\$—	\$—	\$—	\$—	\$—	\$—
DEV	56,863	54,803	2,030	30	30	—	—	—	—	—	—
MNCPPC	375,015	173,415	15,600	186,000	93,500	74,500	4,500	4,500	4,500	4,500	—
OTHER	485,141	260,291	51,750	173,100	41,350	25,750	26,500	26,500	26,500	26,500	—
<b>TOTAL</b>	<b>\$1,076,646</b>	<b>\$596,949</b>	<b>\$101,937</b>	<b>\$377,760</b>	<b>\$153,510</b>	<b>\$100,250</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Memorial Library

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$8,534</b>	\$2,237	\$1,085	<b>\$1,950</b>	\$1,200	\$150	\$150	\$150	\$150	\$150	\$3,262
LAND	<b>2,301</b>	101	200	—	—	—	—	—	—	—	2,000
CONSTR	<b>174,096</b>	56,128	25,628	<b>38,408</b>	6,300	11,000	14,808	2,100	2,100	2,100	53,932
EQUIP	<b>15,840</b>	1,616	785	<b>8,039</b>	3,550	350	3,089	350	350	350	5,400
OTHER	<b>11,011</b>	9,723	545	<b>236</b>	20	216	—	—	—	—	507
<b>TOTAL</b>	<b>\$211,782</b>	<b>\$69,805</b>	<b>\$28,243</b>	<b>\$48,633</b>	<b>\$11,070</b>	<b>\$11,716</b>	<b>\$18,047</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$65,101</b>
<b>FUNDING</b>											
GO BONDS	<b>\$194,199</b>	\$62,570	\$20,381	<b>\$46,147</b>	\$8,584	\$11,716	\$18,047	\$2,600	\$2,600	\$2,600	\$65,101
STATE	<b>1,549</b>	—	—	<b>1,549</b>	1,549	—	—	—	—	—	—
OTHER	<b>16,034</b>	16,034	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$211,782</b>	<b>\$78,604</b>	<b>\$20,381</b>	<b>\$47,696</b>	<b>\$10,133</b>	<b>\$11,716</b>	<b>\$18,047</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$65,101</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Office of Central Services

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,113	\$502	\$5,766	\$1,145	\$145	\$1,000	\$—	\$—	\$—	\$—	\$700
LAND	26,304	21,704	2,825	775	775	—	—	—	—	—	1,000
CONSTR	467,348	222,729	50,532	152,570	22,815	32,000	30,670	27,000	23,085	17,000	41,517
EQUIP	4,574	1,849	—	1,225	225	1,000	—	—	—	—	1,500
OTHER	21,742	14,274	7,118	350	350	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$528,081</b>	<b>\$261,058</b>	<b>\$66,241</b>	<b>\$156,065</b>	<b>\$24,310</b>	<b>\$34,000</b>	<b>\$30,670</b>	<b>\$27,000</b>	<b>\$23,085</b>	<b>\$17,000</b>	<b>\$44,717</b>
<b>FUNDING</b>											
GO BONDS	\$397,246	\$245,383	\$18,402	\$88,744	\$8,713	\$24,000	\$18,946	\$17,000	\$13,085	\$7,000	\$44,717
FEDERAL	8,000	—	3,000	5,000	5,000	—	—	—	—	—	—
OTHER	122,835	41,587	21,248	60,000	10,000	10,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$528,081</b>	<b>\$286,970</b>	<b>\$42,650</b>	<b>\$153,744</b>	<b>\$23,713</b>	<b>\$34,000</b>	<b>\$28,946</b>	<b>\$27,000</b>	<b>\$23,085</b>	<b>\$17,000</b>	<b>\$44,717</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Police Department

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,317	\$10,587	\$1,000	\$1,430	\$530	\$900	\$—	\$—	\$—	\$—	\$1,300
LAND	1,300	—	—	—	—	—	—	—	—	—	1,300
CONSTR	119,689	41,723	18,445	38,521	13,800	12,621	5,400	5,900	400	400	21,000
EQUIP	31,425	6,736	13,175	4,514	200	514	1,200	2,200	200	200	7,000
OTHER	33,524	26,343	2,581	2,600	550	—	900	1,150	—	—	2,000
<b>TOTAL</b>	<b>\$200,255</b>	<b>\$85,389</b>	<b>\$35,201</b>	<b>\$47,065</b>	<b>\$15,080</b>	<b>\$14,035</b>	<b>\$7,500</b>	<b>\$9,250</b>	<b>\$600</b>	<b>\$600</b>	<b>\$32,600</b>
<b>FUNDING</b>											
GO BONDS	\$148,494	\$67,622	\$7,207	\$41,065	\$9,080	\$14,035	\$7,500	\$9,250	\$600	\$600	\$32,600
DEV	1,000	—	1,000	—	—	—	—	—	—	—	—
OTHER	50,761	42,735	3,500	4,526	4,526	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,255</b>	<b>\$110,357</b>	<b>\$11,707</b>	<b>\$45,591</b>	<b>\$13,606</b>	<b>\$14,035</b>	<b>\$7,500</b>	<b>\$9,250</b>	<b>\$600</b>	<b>\$600</b>	<b>\$32,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Prince George's Community College

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34,322	\$5,959	\$6,032	\$22,331	\$2,411	\$1,967	\$3,105	\$928	\$7,424	\$6,496	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	388,899	26,172	58,849	227,478	38,842	22,820	36,553	20,637	26,746	81,880	76,400
EQUIP	27,068	2,148	4,093	17,154	—	5,547	2,991	2,886	2,057	3,673	3,673
OTHER	2,510	2,510	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$452,799</b>	<b>\$36,789</b>	<b>\$68,974</b>	<b>\$266,963</b>	<b>\$41,253</b>	<b>\$30,334</b>	<b>\$42,649</b>	<b>\$24,451</b>	<b>\$36,227</b>	<b>\$92,049</b>	<b>\$80,073</b>
<b>FUNDING</b>											
GO BONDS	\$196,883	\$39,223	\$9,577	\$109,555	\$6,447	\$20,470	\$16,849	\$10,202	\$15,563	\$40,024	\$38,528
STATE	255,916	35,980	24,637	153,754	19,088	23,519	24,300	14,158	20,664	52,025	41,545
<b>TOTAL</b>	<b>\$452,799</b>	<b>\$75,203</b>	<b>\$34,214</b>	<b>\$263,309</b>	<b>\$25,535</b>	<b>\$43,989</b>	<b>\$41,149</b>	<b>\$24,360</b>	<b>\$36,227</b>	<b>\$92,049</b>	<b>\$80,073</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Public Works and Transportation

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$166,013	\$56,633	\$9,962	\$31,934	\$12,194	\$4,915	\$4,380	\$3,315	\$3,640	\$3,490	\$67,484
LAND	11,988	7,768	1,150	2,970	650	1,550	370	50	100	250	100
CONSTR	1,078,052	297,479	225,599	547,738	161,053	119,542	63,407	67,939	88,818	46,979	7,236
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	295,670	250,883	7,887	36,900	3,400	5,500	7,000	7,000	7,000	7,000	—
<b>TOTAL</b>	<b>\$1,551,723</b>	<b>\$612,763</b>	<b>\$244,598</b>	<b>\$619,542</b>	<b>\$177,297</b>	<b>\$131,507</b>	<b>\$75,157</b>	<b>\$78,304</b>	<b>\$99,558</b>	<b>\$57,719</b>	<b>\$74,820</b>
<b>FUNDING</b>											
GO BONDS	\$948,555	\$462,286	\$99,916	\$319,366	\$75,625	\$48,960	\$50,377	\$54,930	\$39,805	\$49,669	\$66,987
FEDERAL	119,197	11,656	11,679	91,502	31,964	29,810	8,368	11,280	9,280	800	4,360
STATE	97,640	15,190	19,843	61,607	34,107	25,500	500	500	500	500	1,000
DEV	90,834	7,904	34,550	48,380	23,264	11,479	4,130	4,130	4,377	1,000	—
OTHER	295,497	198,849	9,230	87,418	9,821	13,758	9,782	5,464	43,843	4,750	—
<b>TOTAL</b>	<b>\$1,551,723</b>	<b>\$695,885</b>	<b>\$175,218</b>	<b>\$608,273</b>	<b>\$174,781</b>	<b>\$129,507</b>	<b>\$73,157</b>	<b>\$76,304</b>	<b>\$97,805</b>	<b>\$56,719</b>	<b>\$72,347</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



Redevelopment Authority

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,220	\$7,680	\$540	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	10,487	3,414	2,000	5,073	5,073	—	—	—	—	—	—
CONSTR	88,889	42,042	18,800	28,047	20,097	3,150	1,150	1,650	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	58,855	57,031	50	1,774	1,774	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$166,451</b>	<b>\$110,167</b>	<b>\$21,390</b>	<b>\$34,894</b>	<b>\$26,944</b>	<b>\$3,150</b>	<b>\$1,150</b>	<b>\$1,650</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
STATE	9,881	4,971	1,750	3,160	3,160	—	—	—	—	—	—
OTHER	154,070	102,385	6,724	44,961	13,276	8,250	1,500	1,495	1,000	19,440	—
<b>TOTAL</b>	<b>\$166,451</b>	<b>\$107,356</b>	<b>\$8,474</b>	<b>\$50,621</b>	<b>\$18,936</b>	<b>\$8,250</b>	<b>\$1,500</b>	<b>\$1,495</b>	<b>\$1,000</b>	<b>\$19,440</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Revenue Authority

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	30,000	25,225	2,775	2,000	2,000	—	—	—	—	—	—
CONSTR	249,141	29,841	2,500	216,800	130,800	60,000	26,000	—	—	—	—
EQUIP	806	806	—	—	—	—	—	—	—	—	—
OTHER	53,562	10,562	5,000	38,000	30,000	4,000	4,000	—	—	—	—
<b>TOTAL</b>	<b>\$334,800</b>	<b>\$67,725</b>	<b>\$10,275</b>	<b>\$256,800</b>	<b>\$162,800</b>	<b>\$64,000</b>	<b>\$30,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$68,000	\$57,845	\$7,380	\$2,775	\$2,775	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	266,800	9,150	150	257,500	163,500	64,000	30,000	—	—	—	—
<b>TOTAL</b>	<b>\$334,800</b>	<b>\$66,995</b>	<b>\$7,530</b>	<b>\$260,275</b>	<b>\$166,275</b>	<b>\$64,000</b>	<b>\$30,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Soil Conservation District

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	1	199	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$1</b>	<b>\$199</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Stormwater Management

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$142,164	\$75,725	\$18,320	\$48,119	\$13,261	\$10,647	\$8,164	\$5,283	\$5,613	\$5,151	\$—
LAND	4,936	181	405	4,350	325	1,425	675	775	625	525	—
CONSTR	840,973	281,214	126,167	433,592	133,967	110,298	47,962	62,095	54,705	24,565	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	97,084	76,903	3,218	16,963	2,200	2,420	2,660	2,925	3,218	3,540	—
<b>TOTAL</b>	<b>\$1,085,157</b>	<b>\$434,023</b>	<b>\$148,110</b>	<b>\$503,024</b>	<b>\$149,753</b>	<b>\$124,790</b>	<b>\$59,461</b>	<b>\$71,078</b>	<b>\$64,161</b>	<b>\$33,781</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$57,671	\$3,421	\$7,746	\$46,504	\$27,251	\$18,690	\$563	\$—	\$—	\$—	\$—
STATE	19,474	4,363	11,900	3,211	3,211	—	—	—	—	—	—
SW BONDS	704,034	313,634	54,834	335,566	61,444	61,688	58,538	55,954	64,161	33,781	—
OTHER	303,978	57,538	133,179	113,261	54,209	44,052	—	15,000	—	—	—
<b>TOTAL</b>	<b>\$1,085,157</b>	<b>\$378,956</b>	<b>\$207,659</b>	<b>\$498,542</b>	<b>\$146,115</b>	<b>\$124,430</b>	<b>\$59,101</b>	<b>\$70,954</b>	<b>\$64,161</b>	<b>\$33,781</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Planning Area Maps and Summary

This section of the Capital Improvement Program segments the County into 36 small geographic divisions known as planning areas and looks at the projects within each area. The planning areas are grouped into seven larger subregions for purposes of discussion. A page-size planning area map showing the location of each CIP project is provided. From this information, residents can determine the capital facilities programmed for their neighborhood.

Approved Master Plans and Sectional Map Amendments .....	<b>34</b>
Planning Areas and Subregions .....	<b>36</b>
Subregion I - Planning Areas 60, 61, 62, 64 and 99 .....	<b>37</b>
Subregion II - Planning Areas 65, 66, 67, 68 and -69 .....	<b>44</b>
Subregion III- Planning Areas 70, 71A, 71B, 73, 74A and 74B .....	<b>56</b>
Subregion IV - Planning Areas 72, 75A and 75B .....	<b>70</b>
Subregion V - Planning Areas 81A, 81B, 83, 84, 85A and 85B .....	<b>80</b>
Subregion VI - Planning Areas 77, 78, 79, 82A, 82B, 86A, 86B, 87A and 87B .....	<b>94</b>
Subregion VII - Planning Areas 76A, 76B and 80 .....	<b>114</b>

## APPROVED MASTER PLANS AND SECTIONAL MAP AMENDMENTS

This section of the Capital Improvement Program segments the County into 36 small geographic divisions known as planning areas and looks at the projects within each area. The planning areas are grouped into seven larger subregions for purposes of discussion. A page-size planning area map showing the location of each CIP project is provided. From this information, residents can determine the capital facilities programmed for their neighborhood.

There are currently 19 Adopted and Approved Master Plans for Prince George's County. These Plans form the basis for land use planning and development in the County. For more information about the County, its neighborhoods and its approved land use plans, the reader may wish to refer to the following public documents. These publications are available from the Prince George's Planning Department, Transportation and Public Facilities Planning Division located in the County Administration Building, Upper Marlboro, Maryland or any County public library.

	<u>APPROVED</u>
<i>Planning Areas 60, 61, 62</i> <b>Subregion I Plan</b> <b>Subregion I SMA</b>	Approved 3/6/90 – CR-19-1990 Approved 10/2/90 – CR-72-1990
<i>Planning Areas 65, 66, 67</i> <b>Langley Park – College Park – Greenbelt Plan</b> <b>Langley Park – College Park – Greenbelt Plan SMA</b>	Approved 10/31/89 – CR-111-1989 Approved 5/1/90 – CR-39-1990
<i>Takoma Park (P/O PA 65)</i> <b>City of Takoma Park Plan</b> <b>City of Takoma Park SMA</b>	Approved 5/82 – CR-38-1982 Approved 7/6/82 – CR-80-1982
<i>Planning Area 68</i> <b>Planning Area 68 Plan and SMA:</b> Hyattsville, Mt. Rainier, Brentwood, Cottage City, Colmar Manor, North Brentwood, Riverdale, Edmonston, Avondale and University Hills	Approved 5/17/94 – CR-45-1994
<i>Planning Area 69</i> <b>Bladensburg – New Carrollton Plan and SMA</b>	Approved 5/17/94 – CR-53-1994
<i>Planning Area 70</i> <b>Glenn Dale – Seabrook – Lanham Plan and SMA</b>	Approved 11/9/93 – CR-80-1993
<i>Planning Areas 71A, 71B, 74A, 74B</i> <b>Bowie – Collington – Mitchellville Plan</b> <b>Bowie – Collington – Mitchellville SMA</b>	Approved 4/2/91 – CR-22-1991 Approved 11/26/91 – (Effective 1/1/92) – CR-120-1991
<i>Planning Area 72</i> <b>Landover Plan</b> <b>Landover SMA</b>	Approved 2/9/93 – CR-11-1993 Approved 7/27/92 – CR-57-1993
<i>Planning Area 73</i> <b>Largo – Lottsford Plan</b> <b>Largo – Lottsford SMA</b>	Approved 7/24/90 Approved 7/24/90 – CR-71-1990

*Planning Areas 75A, 75B*

**Suitland – District Heights Plan**  
**Suitland – District Heights SMA**

Approved 7/23/85 – CR-147-1985  
 Approved 3/4/86 – CR-25-1986

*Planning Area 81A – Clinton*

*Planning Areas 81B, 83, 84, 85A, 85B*

*Cedarville*

**Subregion V Plan and SMA**

Approved 9/14/93 – CR-60-1993

*Planning Areas 77, 78*

**Melwood – Westphalia Plan and SMA**

Approved 3/22/94 – CR-25-1994

*Planning Areas 79, 82A, 82B, 86A, 86B, 87A, 87B*

**Subregion VI Study Area Plan** – Upper Marlboro  
 Rosaryville, Mt. Calvert-Nottingham, Croom-Naylor,  
 Baden, Westwood, Aquasco  
**Subregion VI Study Area SMA**

Approved 9/28/93 – CR-66-1993  
 Approved 5/24/94 – CR-54-1994

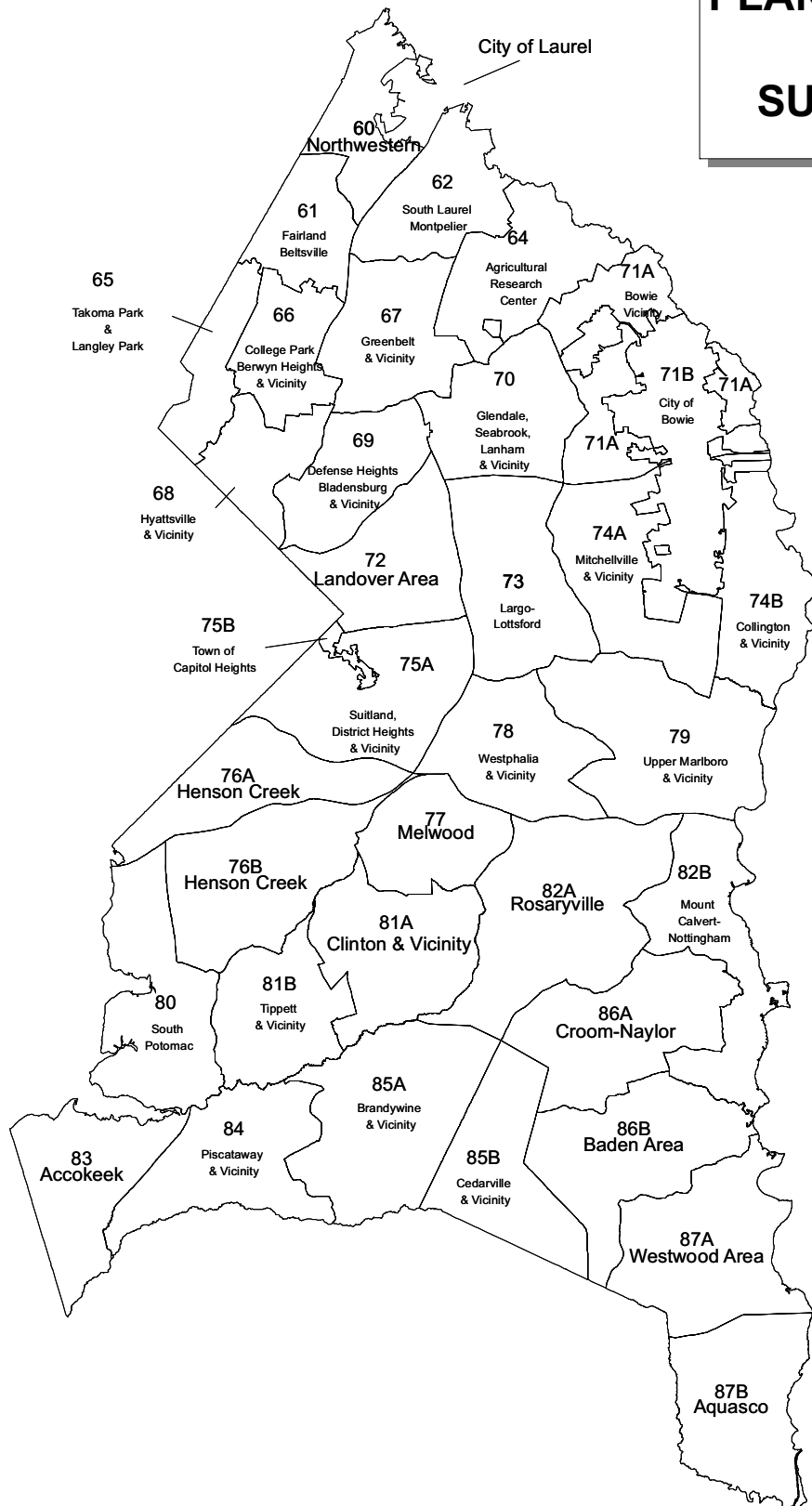
*Planning Areas 76A, 76B, 80*

**Subregion VII Plan** – Henson Creek-Potomac  
**Subregion VII SMA**

Approved 10/21/81 – CR-57-1981  
 Approved 7/24/84 – CR-100-1984

### THE PRINCE GEORGE'S COUNTY FY 2023-2028 APPROVED CAPITAL IMPROVEMENT PROGRAM

# PLANNING AREAS & SUBREGIONS

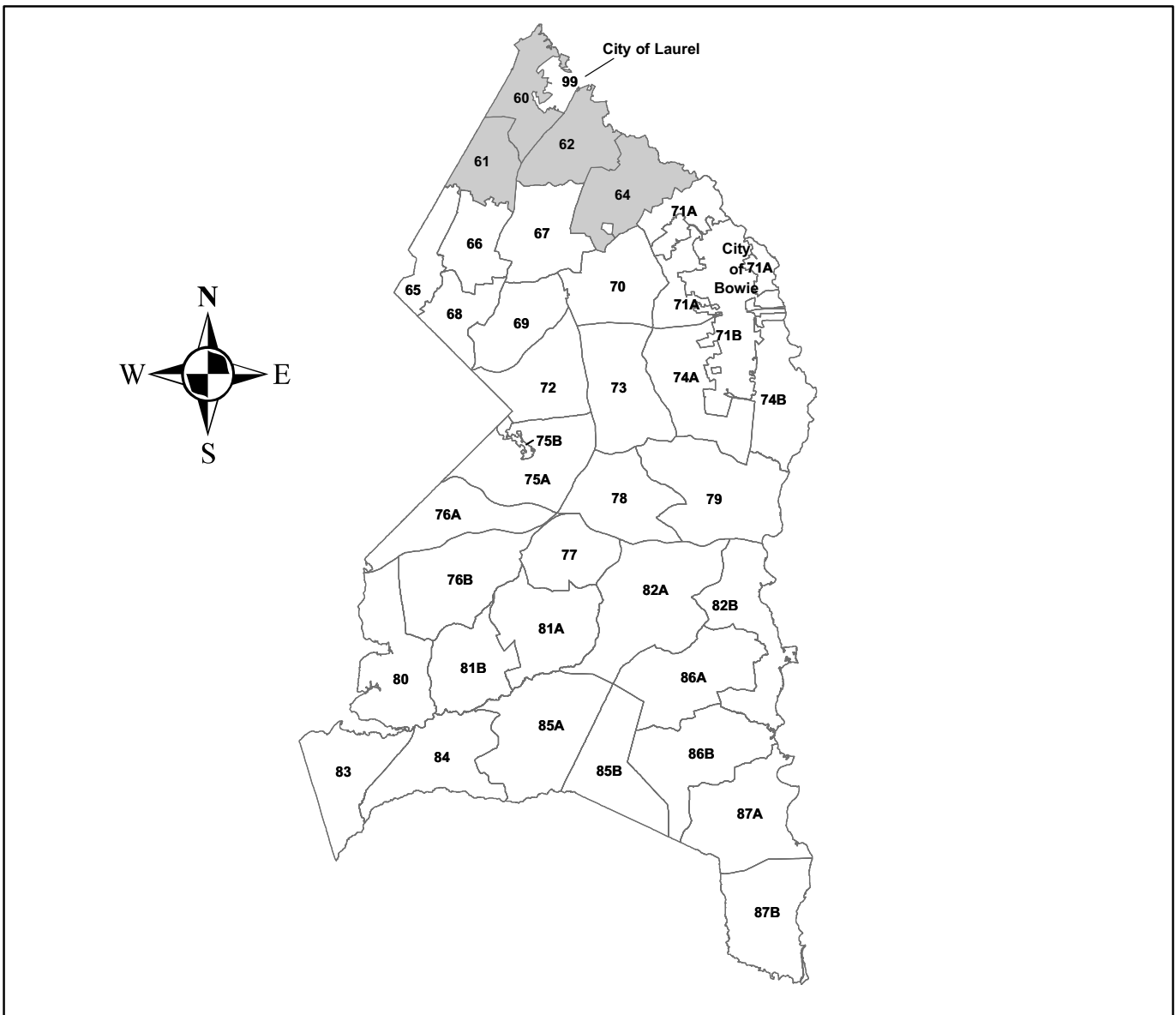




**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION I - PLANNING AREAS 60, 61, 62, 64 and 99**

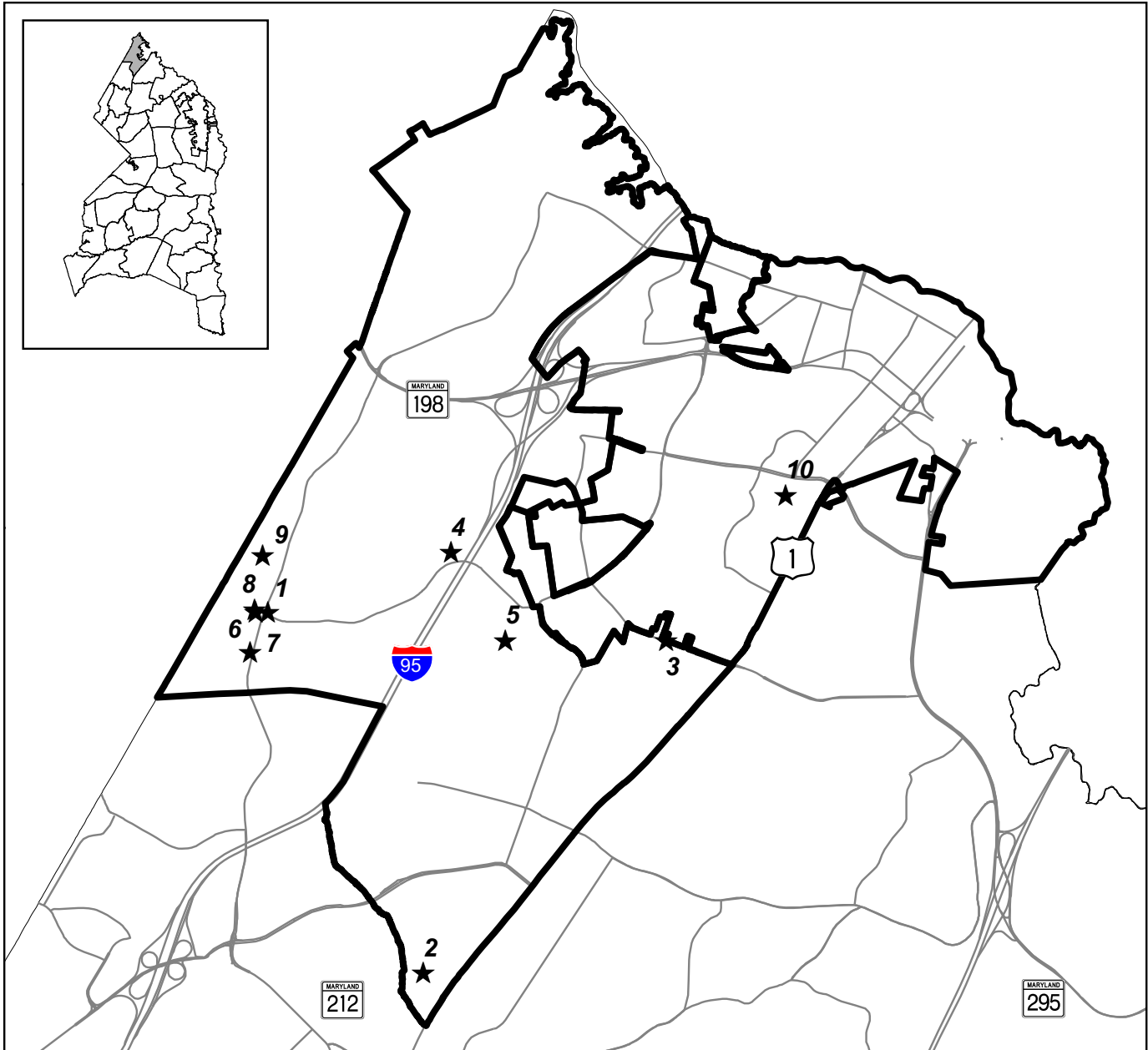
Subregion I is located in the northernmost part of Prince George's County as shown in the map below. This subregion includes Planning Area 60 - West Laurel; 61 - Beltsville and Calverton; 62 - South Laurel, Montpelier and Vansville; and 64 - Agricultural Research Center. All lands in Planning Area 64 are federally owned and under the planning jurisdiction of the Federal Government. No capital projects are included in this area.



THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 60

Laurel, West Laurel, City of Laurel



☆ Map ID

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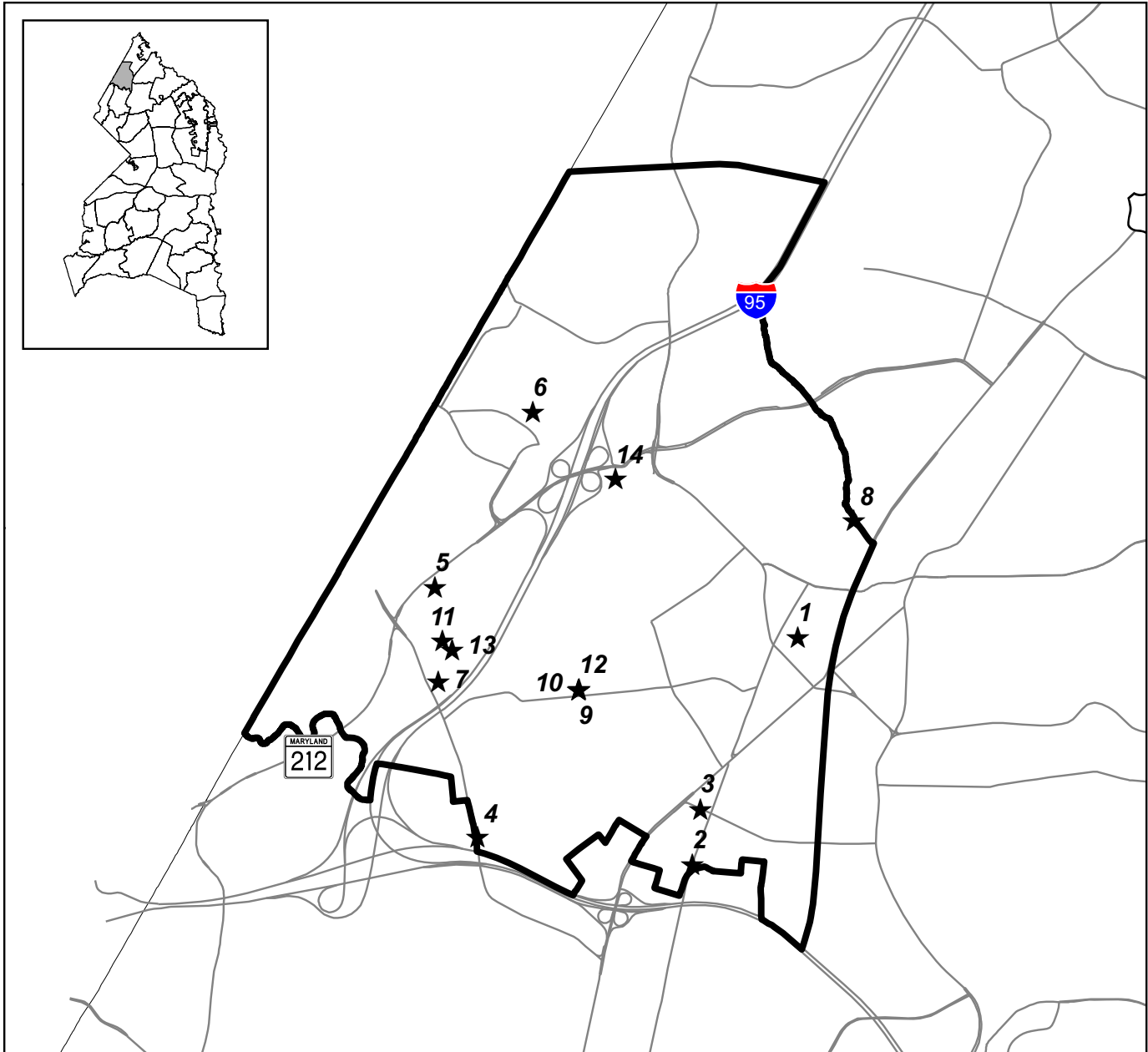
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 60 – Northwestern**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0002	KONTERRA FIRE/EMS STATION	OLD GUNPOWDER RD & VAN DUSEN RD
2	3.51.0005	LAUREL FIRE/EMS STATION #849	GREATER LAUREL AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0007	CONTEE RD RECONSTRUCTION	US ROUTE 1 TO OLD GUNPOWDER RD
4	4.66.0019	VIRGINIA MANOR RD	VAN DUSEN RD TO MUIRKIRK RD
5	4.66.0036	KONTERRA INFRASTRUCTURE DEVELOPMENT	KONTERRA VICINITY
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0055	FAIRLAND AQUATIC CENTER	13820 OLD GUNPOWDER RD
7	4.99.0056	FAIRLAND REGIONAL PARK	13800 GUNPOWDER RD
8	4.99.0191	FAIRLAND REGIONAL PARK - MAINTENANCE FAC	13950 OLD GUNPOWDER RD
9	4.99.0271	GUNPOWDER GOLF COURSE	14300 OLD GUNPOWDER RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
10	5.54.0016	BEAR BRANCH SUB-WATERSHED	LAUREL LAKES

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 61**  
Fairland, Beltsville



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

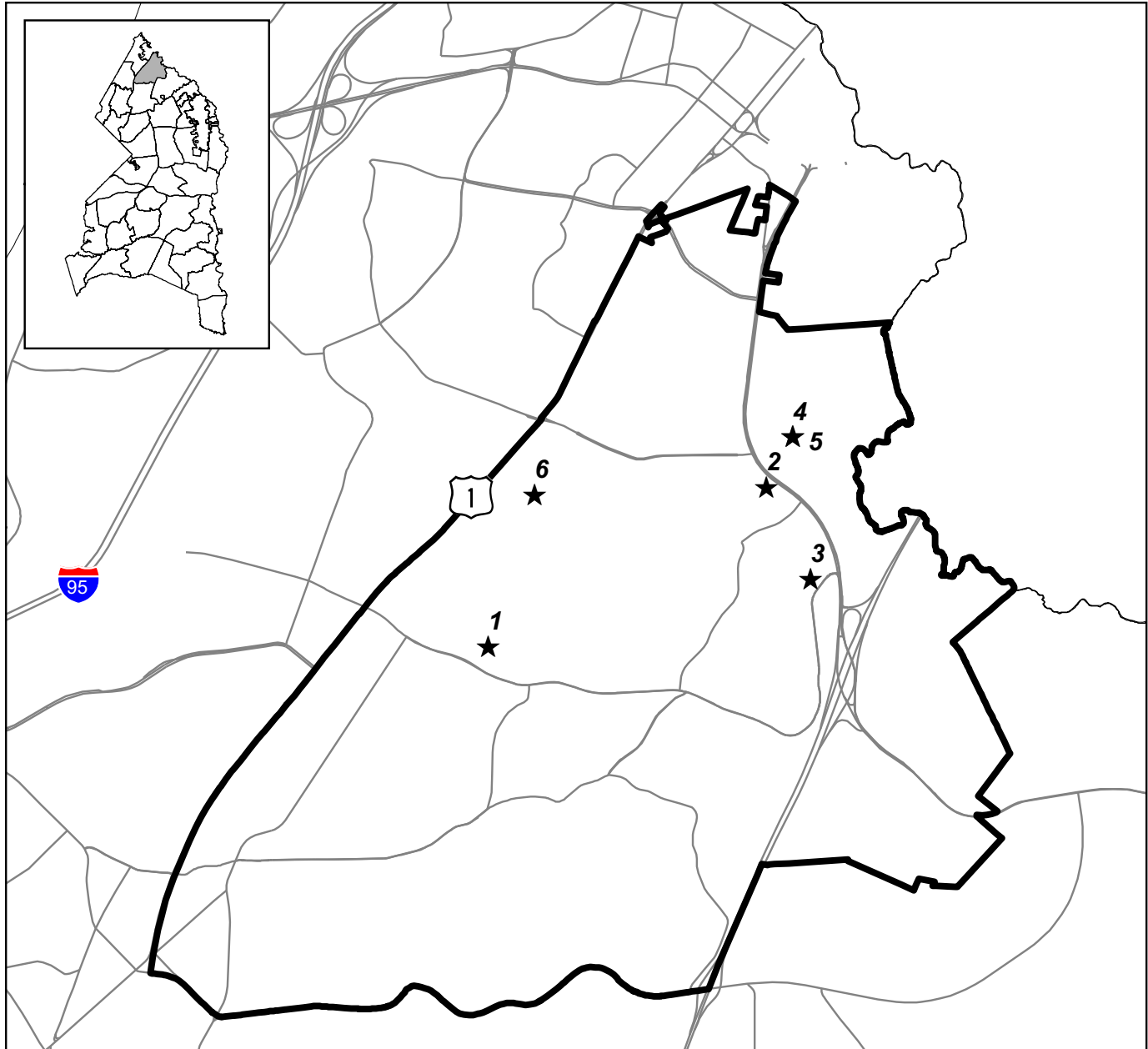
**PLANNING AREA 61 – Fairland, Beltsville**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0009	BELTSVILLE FIRE/EMS STATION #831	BELTSVILLE AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0013	RHODE ISLAND AVE	EDGEWOOD RD TO SUNNYSIDE AVE
3	4.66.0027	BRIDGE REPLACEMENT - SUNNYSIDE AVENUE	OVER INDIAN CREEK
4	4.66.0042	CHERRY HILL RD III	US 1 TO SELLMAN RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0033	HIGH POINT HS SEI RENOVATION	3601 POWDER MILL ROAD
6	4.77.0062	CALVERTON ES	3400 BELTSVILLE RD
7	4.77.0064	FRANCIS FUCHS ECC	11011 CHERRY HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0013	BELTSVILLE AREA SPORTS PARK	BELTSVILLE
9	4.99.0014	BELTSVILLE COMMUNITY CENTER PARK	3900 SELLMAN RD
10	4.99.0015	BELTSVILLE COMMUNITY CENTER PARK FIELD	3900 SELLMAN RD
11	4.99.0033	CHERRYVALE PARK	GREEN ASH LN
12	4.99.0094	LITTLE PAINT BRANCH STREAM VALLEY PARK	3900 SELLMAN RD
13	4.99.0160	STORMWATER INFRA - CHERRYVALE PARK	10710 GREEN ASH LN
14	4.99.0284	BELTSVILLE WEST PARK	11540 MONTGOMERY RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 62

South Laurel - Montpelier



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

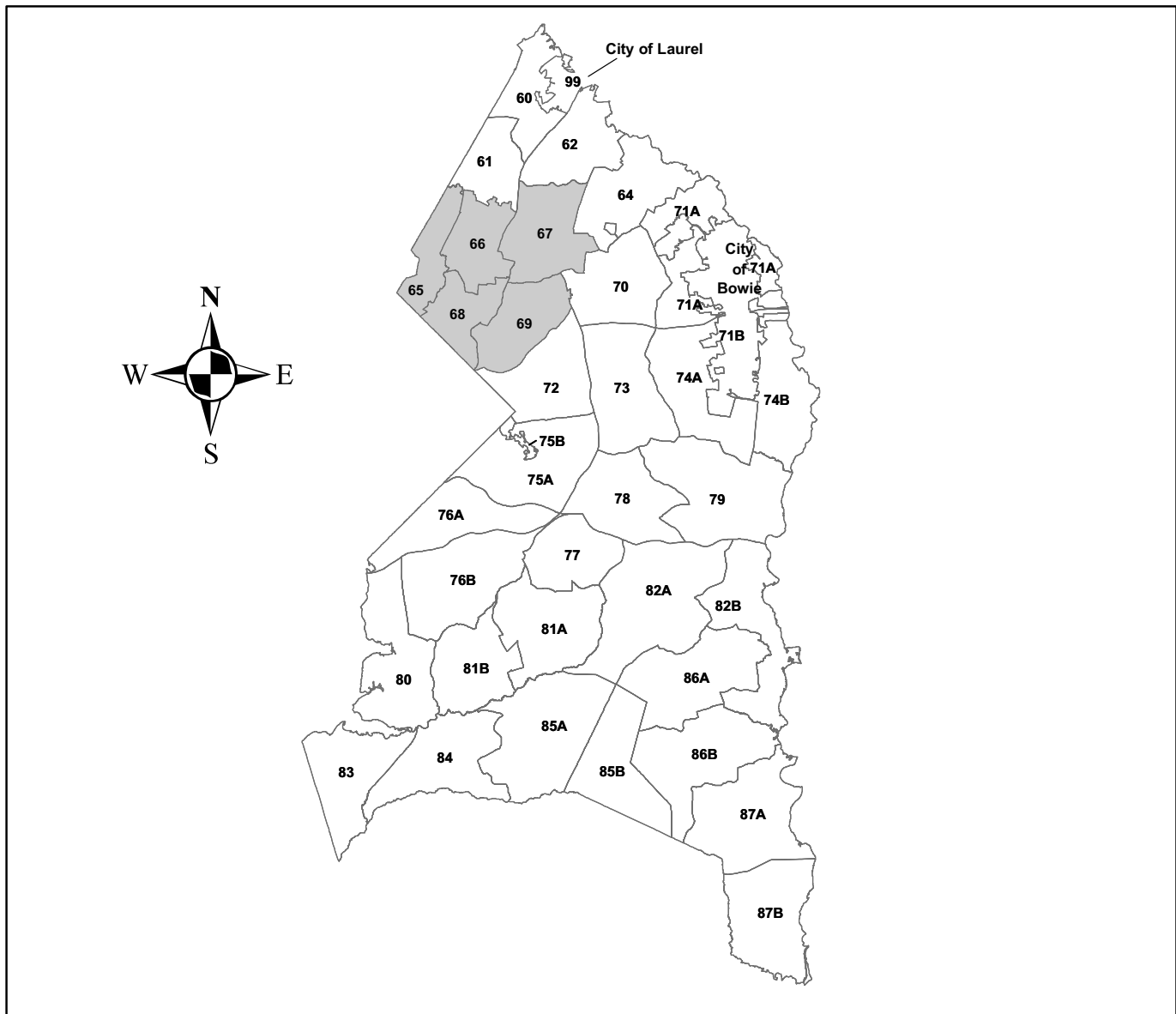
**PLANNING AREA 62 – South Laurel, Montpelier**

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0001	ABRAHAM HALL HISTORIC SITE	7612 OLD MUIRKIRK ROAD
2	4.99.0046	DEERFIELD RUN COMMUNITY CENTER	13000 LAUREL BOWIE RD
3	4.99.0099	MONTPELIER HISTORIC SITE	9650 MUIRKIRK RD
4	4.99.0156	SNOW HILL MANOR HISTORIC SITE	13301 LAUREL BOWIE RD
5	4.99.0208	SNOW HILL MANOR HISTORIC SITE (DB)	13301 LAUREL BOWIE RD
6	4.99.0283	DINOSAUR PARK	13200 MID ATLANTIC BLVD

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION II - PLANNING AREAS 65, 66, 67, 68 AND 69**

Subregion II is located primarily inside the Capital Beltway in the northwestern portion of Prince George's County, as shown on the map below. The Subregion is comprised of five planning areas; 65 - Takoma Park, Langley Park; 66 - College Park, Berwyn Heights; 67 - Greenbelt; 68 - Hyattsville, Riverdale; and 69 - Bladensburg, Defense Heights.

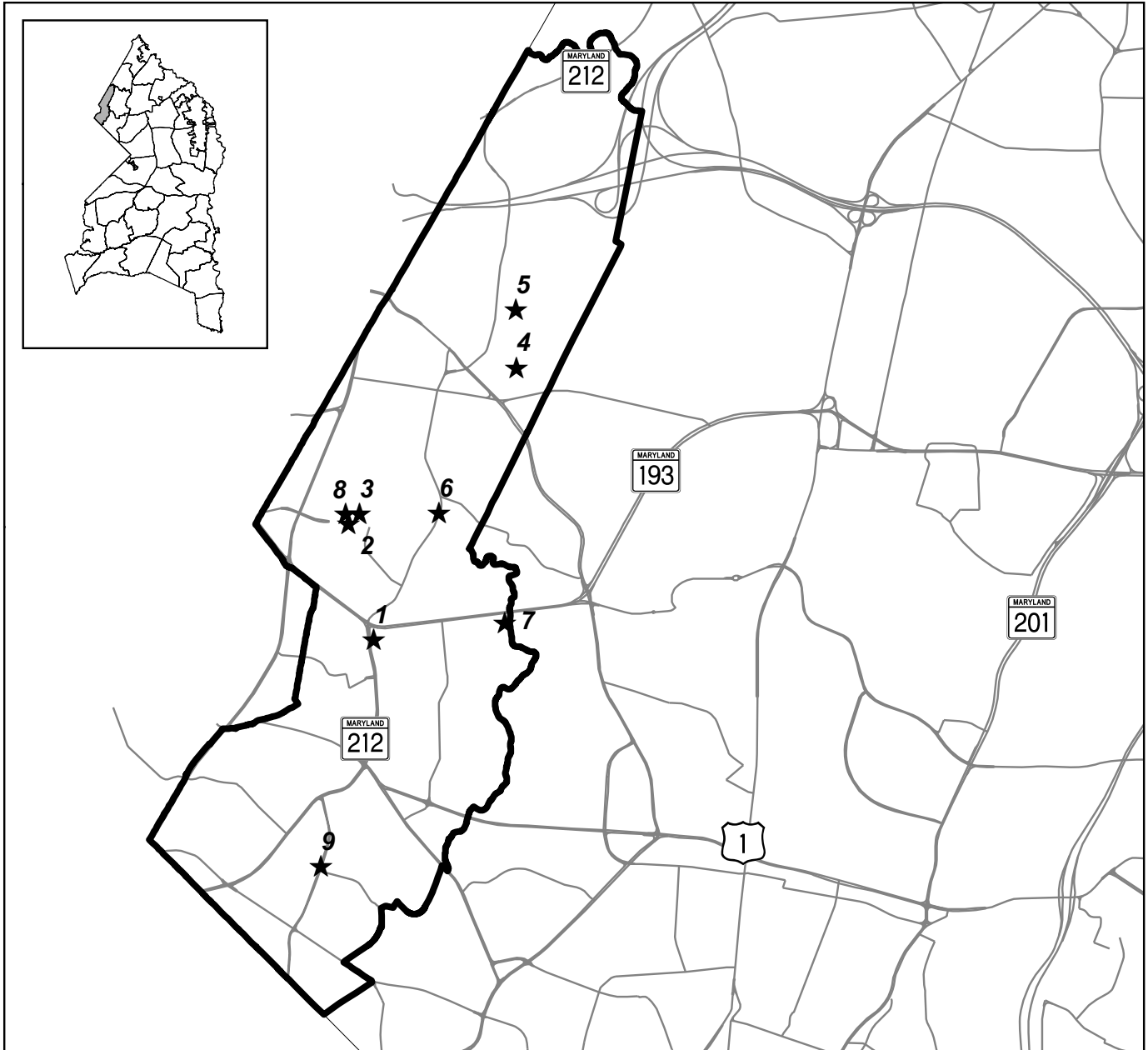




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THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 65**  
Langley Park & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

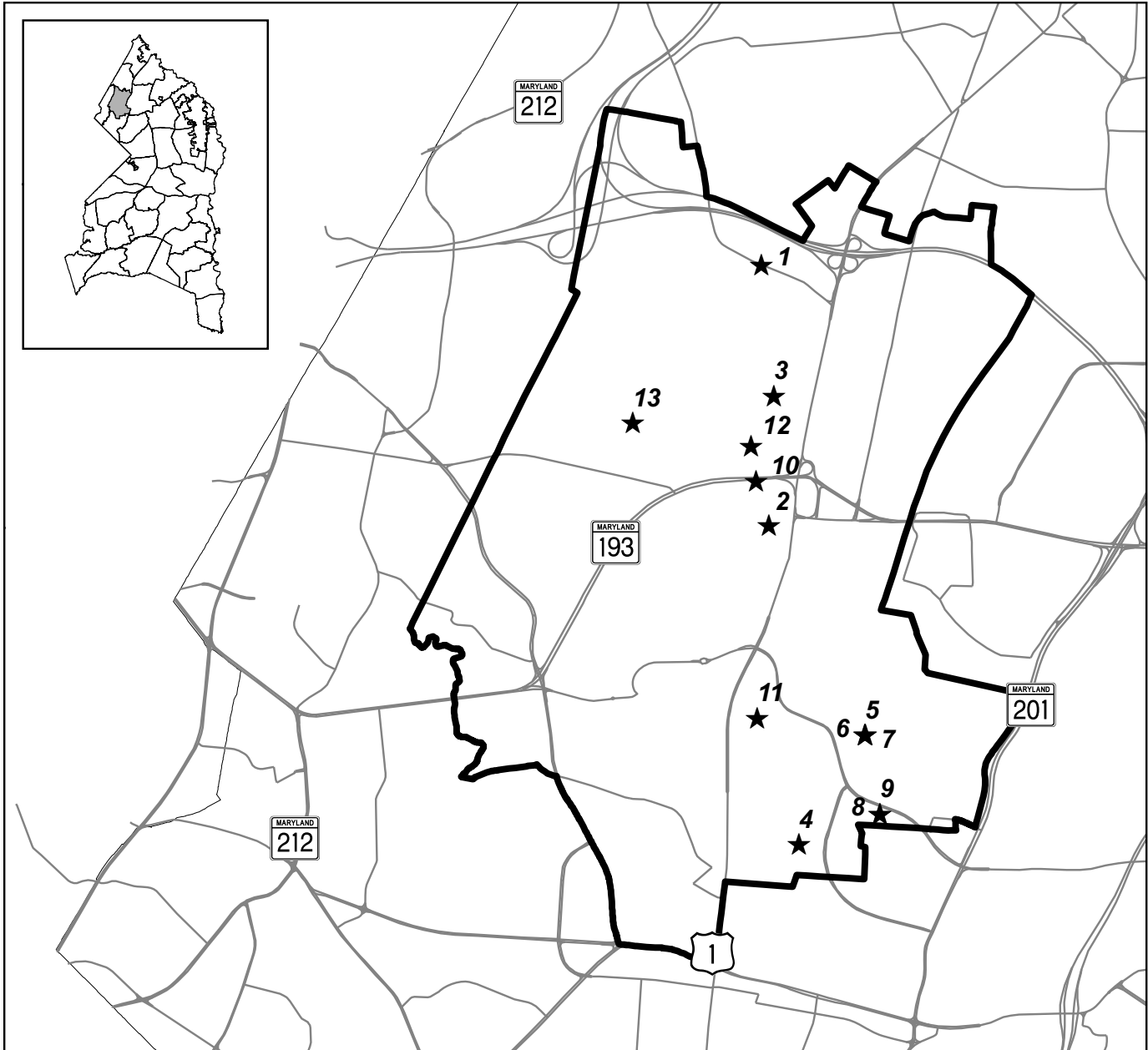
**PLANNING AREA 65 – Takoma Park – Langley Park**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0017	CHILLUM FIRE/EMS #834	7411 RIGGS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Library - Facility Construction</u>	<u>Address</u>
2	3.71.0003	LANGLEY PARK BRANCH	1515 MERRIMAC DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education - Facility Construction</u>	<u>Address</u>
3	3.77.0017	INTERNATIONAL SCHOOL AT LANGLEY PARK	8211 15TH AVE
4	3.77.0021	NEW ADELPHI W/ NORTH TECHNOLOGY ACADEMY	9000 25TH AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0063	CHEROKEE LANE ES	2617 BUCK LODGE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0006	ADELPHI MILL HISTORIC SITE	8402 RIGGS RD
7	4.99.0089	LANE MANOR AQUATIC CENTER	7601 WEST PARK DR
8	4.99.0090	LANGLEY PARK CC TRAIL/PARK LIGHTING	1500 MERRIMAC DRIVE
9	4.99.0149	ROLLINGCREST-CHILLUM COMMUNITY CENTER	6120 SARGENT RD

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

# Planning Area 66

College Park, Berwyn Heights & Vicinity



☆ Map ID

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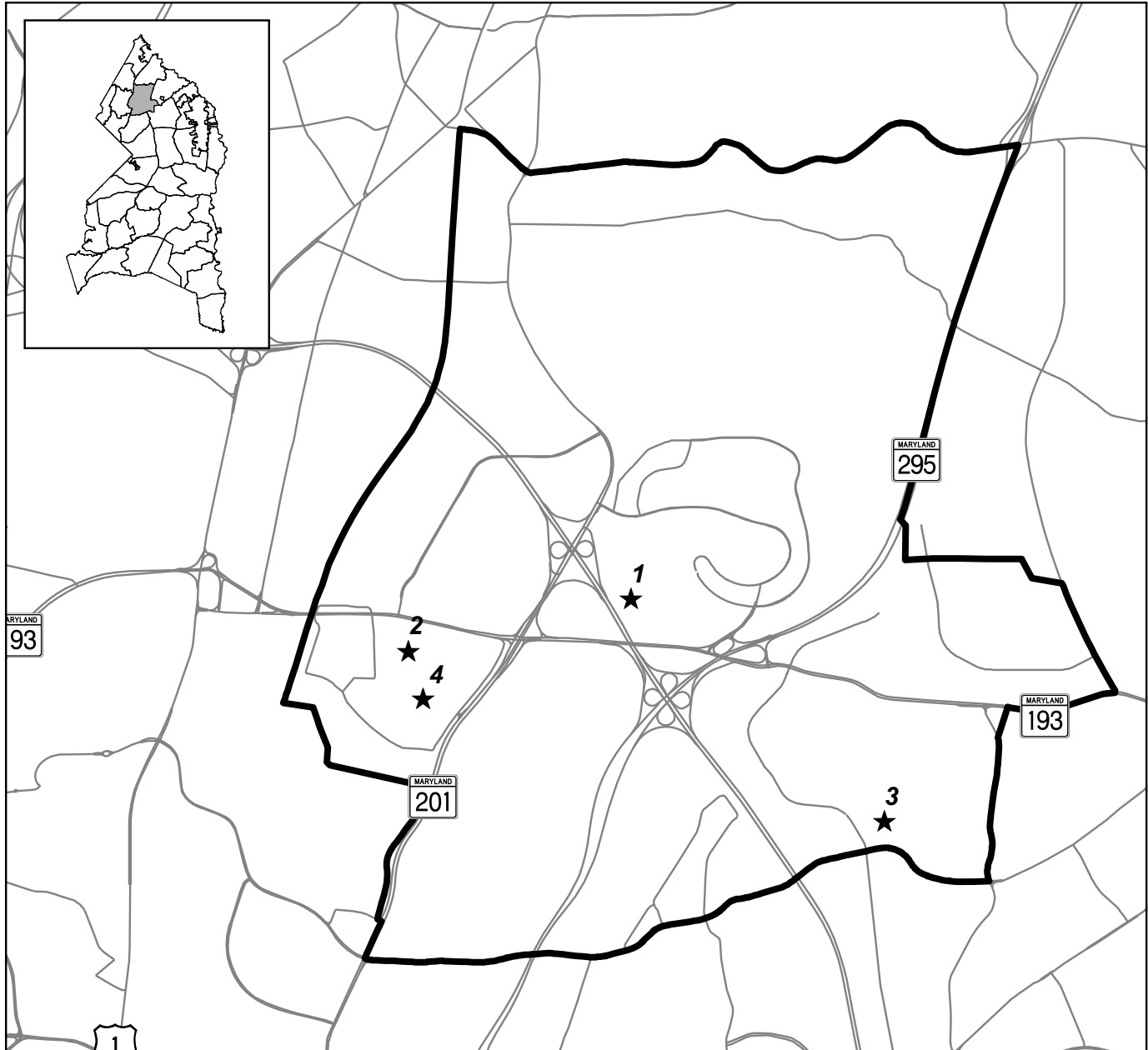
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 66 – College Park, Berwyn Heights Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0042	BRIDGE REPLACEMENT - CHERRY HILL ROAD	OVER BALD HILL BRANCH
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.99.0004	ACREDALE PARK	METZEROTT RD
3	4.99.0009	ANACOSTIA TRIBUTARIES TRAIL SYSTEM	AGER RD
4	4.99.0025	CALVERT PARK	6900 DARTMOUTH AVE
5	4.99.0034	COLLEGE PARK AIRPORT	CORPORAL FRANK S. SCOTT DR
6	4.99.0035	COLLEGE PARK AIRPORT - HANGER	CORPORAL FRANK S. SCOTT DR
7	4.99.0036	COLLEGE PARK AIRPORT - RUNWAY REHAB	CORPORAL FRANK S. SCOTT DR
8	4.99.0053	ELLEN E. LINSON SPLASH PARK	5211 CAMPUS DR
9	4.99.0076	HERBERT WELLS ICE SKATING CENTER	5211 CAMPUS DR
10	4.99.0112	PAINT BRANCH SVP - COLLEGE PARK	UNIVERSITY BLVD
11	4.99.0142	RHODE ISLAND AVE TROLLEY TRAIL	COLLEGE PARK TO HYATTSVILLE
12	4.99.0199	PAINT BRANCH GOLF COMP - IRRIGATION/MUCK	4690 UNIVERSITY BLVD
13	4.99.0256	COLLEGE PARK WOODS PARK	9119 SAINT ANDREWS PLACE

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 67**  
Greenbelt & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 67 – Greenbelt Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0014	GREENBELT FIRE/EMS STATION 835	GREENBELT AREA
2	3.51.0016	BERWYN HEIGHTS FIRE/EMS #814	8811 60TH AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Department of Health - Facility Construction</u>	<u>Address</u>
3	3.70.0003	CLINICAL HEALTH FACILITY	8118 GOOD LUCK RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.77.0061	BERWYN HEIGHTS ES	6200 PONTIAC ST

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 68**  
Hyattsville, Riverdale, Mt. Rainier, Brentwood



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Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

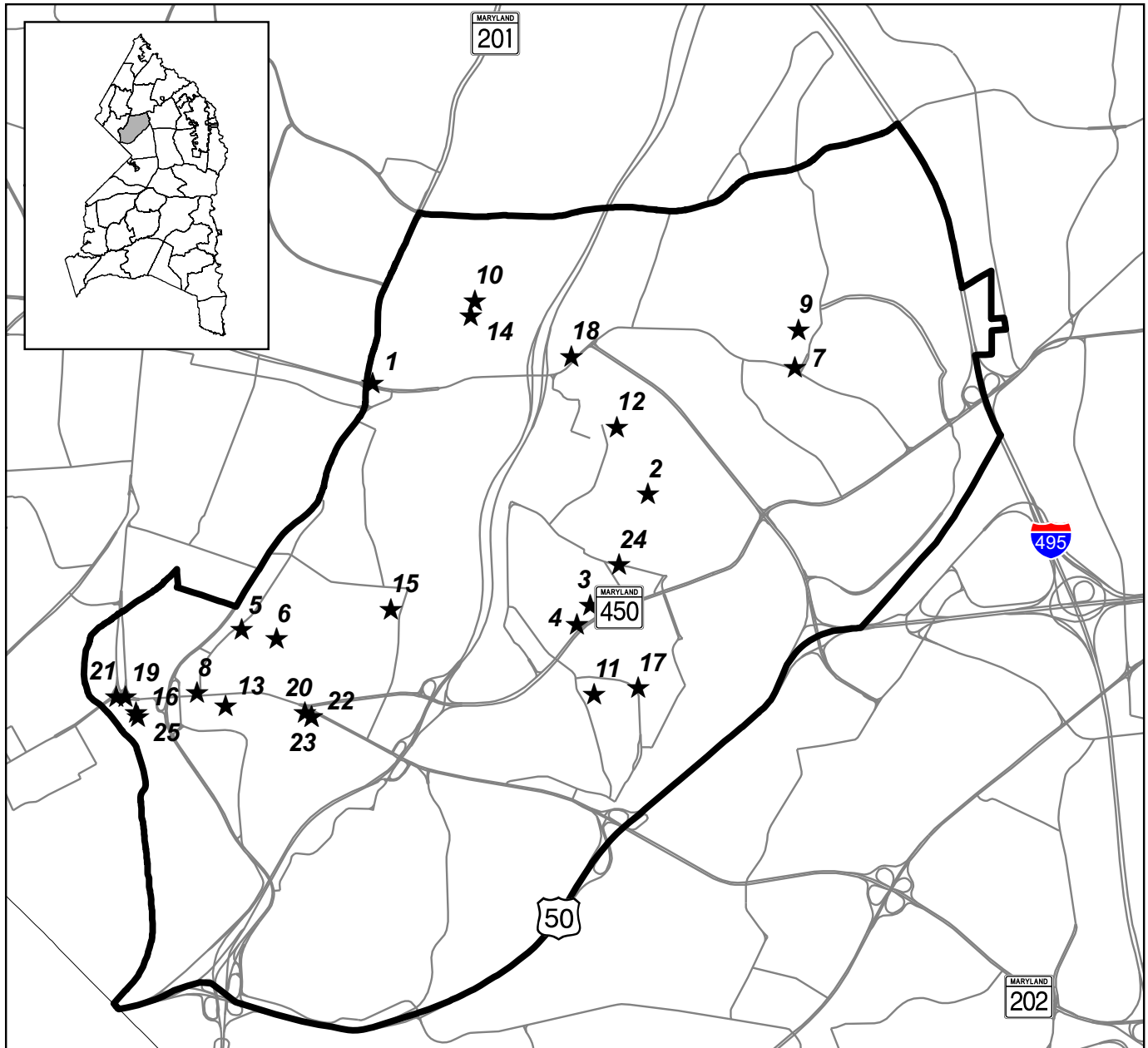
**PLANNING AREA 68 – Hyattsville Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0001	HYATTSVILLE FIRE/EMS STATION #801	6200 BELCREST RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.71.0001	HYATTSVILLE BRANCH REPLACEMENT	6530 ADELPHI RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.91.0001	HAMILTON STREET GARAGE	5401 45TH AVE
4	4.91.0004	HYATTSVILLE JUSTICE CENTER	4923 43RD AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.99.0039	COLMAR MANOR PARK	3700 BLADENSBURG RD
6	4.99.0052	EDMONSTON PARK BUILDING	5100 TANGLEWOOD DR
7	4.99.0071	HAMILTON SPLASH PARK	3901 HAMILTON ST
8	4.99.0078	HEURICH PARK - TURF FIELD REPLACEMENT	6001 AGER RD
9	4.99.0101	MOUNT RAINIER SOUTH PARK	3711 37TH STREET
10	4.99.0127	PRINCE GEORGES PLAZA COMMUNITY CENTER	6600 ADELPHI RD
11	4.99.0147	RIVERSDALE HISTORIC SITE	4811 RIVERDALE RD
12	4.99.0204	RIVERDALE PARK BLDG - CONVERSION	5400 HAIG DR
13	4.99.0235	NORTHERN GATEWAY PARK IMPROVEMENTS	5002 38TH AVE
14	4.99.0272	DUELING CREEK HERITAGE TRAIL	37TH ST & NEWTON ST
15	4.99.0273	RIVERDALE HIKER-BIKER TRAIL LIGHTING	MADISON STREET, RIVERDALE PARK
16	4.99.0282	RIVERDALE PARK BLDG LVL 3 DIAMOND FIELD	6404 47TH AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
17	5.54.0012	COE COUNTY RESTORATION	ANACOSTIA RIVER WATERSHED

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 69

Bladensburg, Defense Heights & Vicinity



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**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

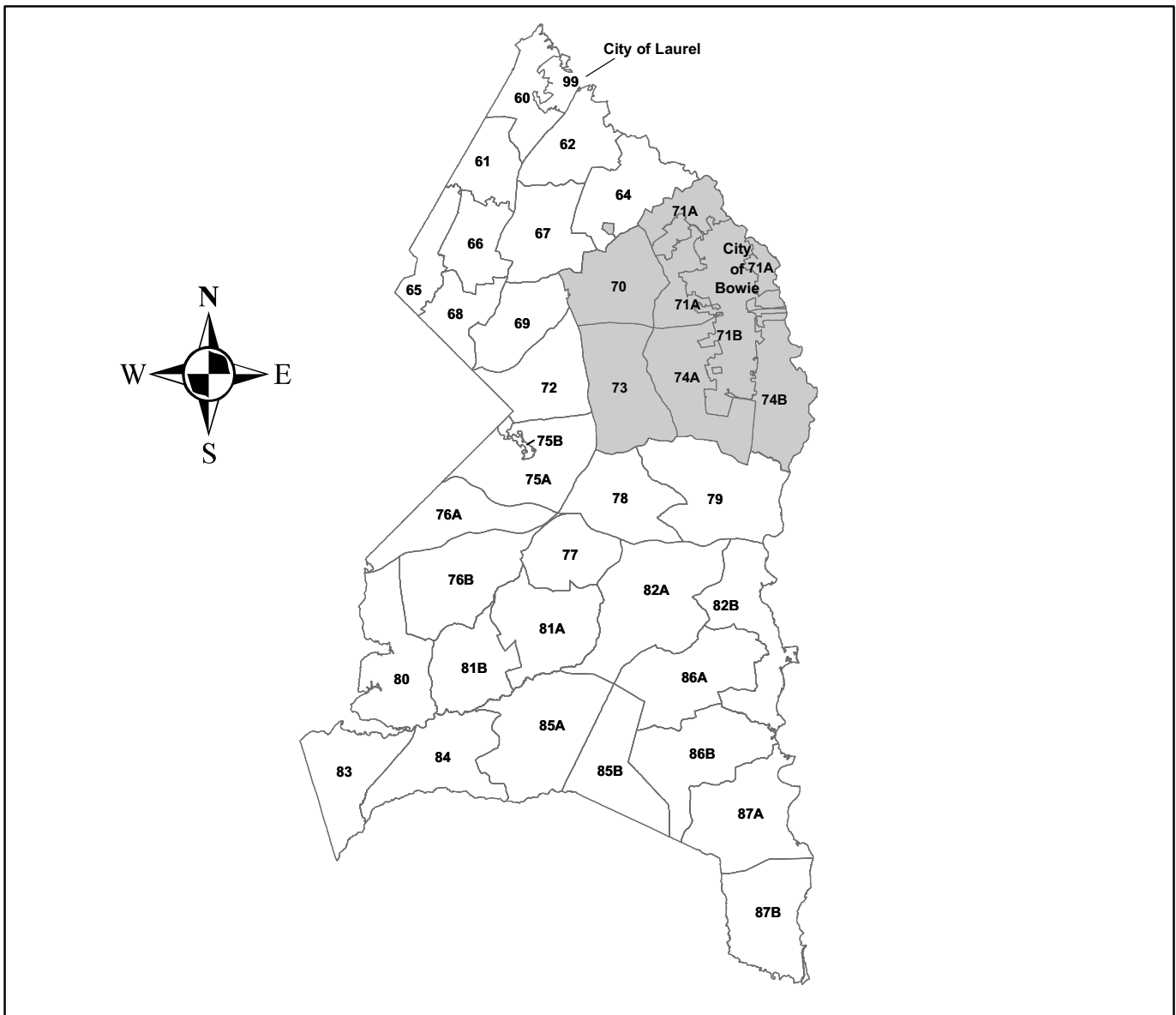
**PLANNING AREA 69 – Defense Heights - Bladensburg Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0006	RIVERDALE #807 #813 FIRE/EMS	KENILWORTH AVE AND EAST WEST HWY
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education - Facility Construction</u>	<u>Address</u>
2	3.77.0016	NEW GLENRIDGE AREA MS	5211 FLINTRIDGE DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.51.0018	FIRE SERVICES BUILDING	6820 WEBSTER STREET
4	4.51.0028	LANDOVER HILLS VOLUNTEER FIRE/EMS #830	6801 WEBSTER ST
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.66.0009	BRIDGE REPLACEMENT - OXON HILL ROAD	OVER HENSON CREEK
6	4.66.0037	BRIDGE REPLACEMENT - VARNUM ST	OVER EDMONSTON ROAD CHANNEL
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.71.0003	NEW CARROLLTON BRANCH RENOVATION	7414 RIVERDALE RD
8	4.71.0006	BLADENSBURG LIBRARY	4820 ANNAPOLIS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.77.0025	MARGARET BRENT ES/SEI REPLACEMENT	5816 LAMONT TER
10	4.77.0036	WILLIAM WIRT MS DEMOLITION & REPLACEMENT	6200 TUCKERMAN ST
11	4.77.0085	COOPER LANE ES	3817 COOPER LN
12	4.77.0086	BEACON HEIGHTS ES ADDITION / ADA	6929 FURMAN PKY
13	4.77.0087	BLADENSBURG ES ADDITION / ADA	4915 ANNAPOLIS RD
14	4.77.0091	EARLY CHILDHOOD CENTER	6200 SHERIDAN ST
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
15	4.99.0020	BLADENSBURG COMMUNITY CENTER	4500 57TH AVE
16	4.99.0021	BLADENSBURG WP - BULKHEAD/DOCK	4601 ANNAPOLIS RD
17	4.99.0088	LANDOVER HILLS CC FIELD IRRIGATION	3907 WARNER AVE
18	4.99.0116	PARK POLICE/ITC HEADQUARTERS	6700 RIVERDALE RD
19	4.99.0119	PEACE CROSS HISTORIC SITE	ANNAPOLIS RD/ BALTIMORE AVE
20	4.99.0136	PUBLIC PLAYHOUSE CULTURAL ARTS CENTER	5445 LANDOVER RD
21	4.99.0186	BLADENSBURG MOMUMENT HISTORIC SITE (DB)	4502 ANNAPOLIS RD
22	4.99.0201	PUBLIC PLAYHOUSE (DB)	5445 LANDOVER RD
23	4.99.0202	PUBLIC PLAYHOUSE - STAGE EQUIPMENT	5445 LANDOVER RD
24	4.99.0214	WOODLAWN PARK	6917 GREENVALE PKY
25	4.99.0266	BLADENSBURG WP - FLOATING DOCK	4601 ANNAPOLIS RD

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION III - PLANNING AREAS 70, 71A, 71B, 73, 74A AND 74B**

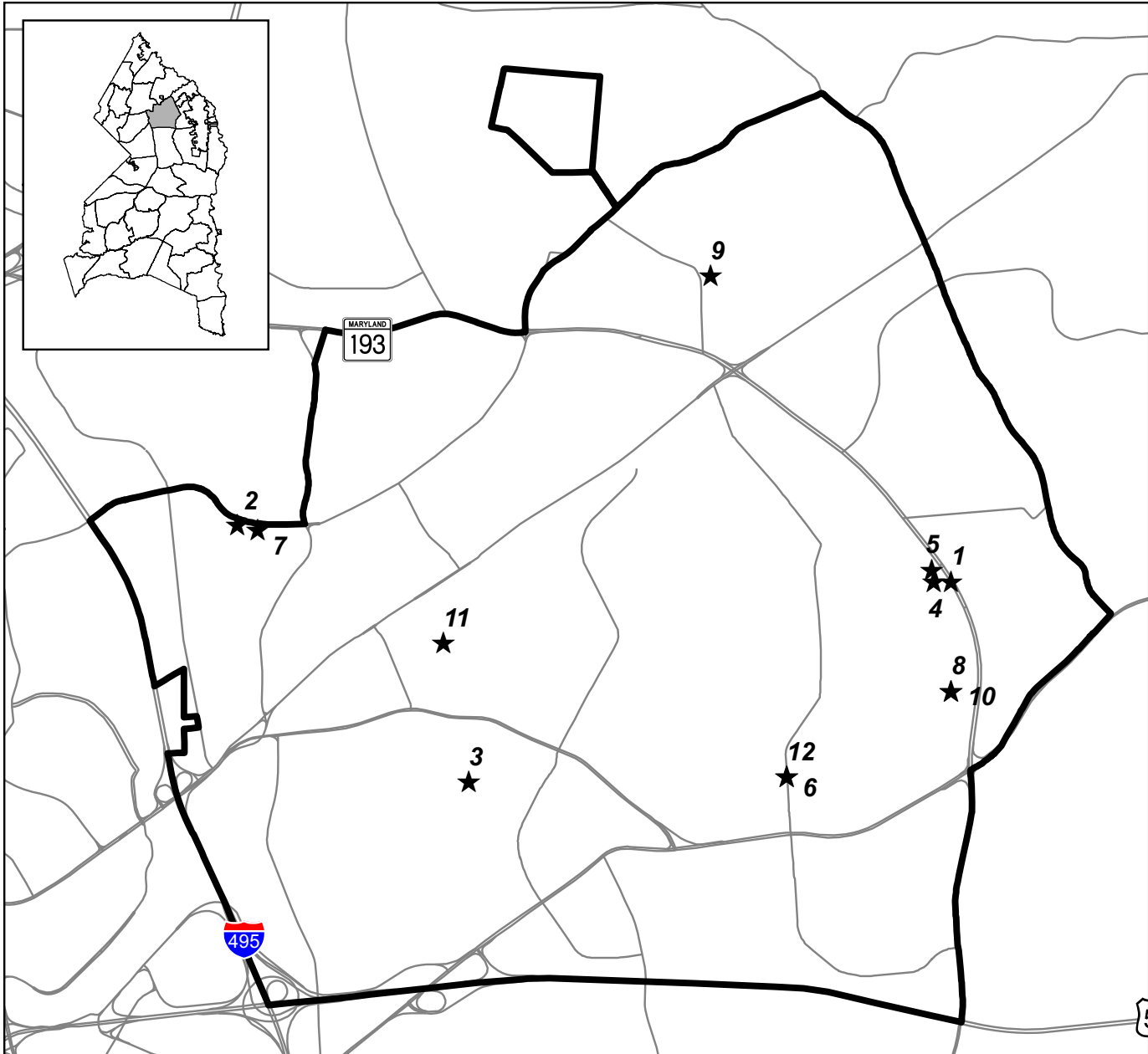
Subregion III is located in the north central part of Prince George's County as shown on the map below. It is comprised of the following Planning Areas: 70 - Glenn Dale, Seabrook; 71A - Bowie; 71B - City of Bowie; 73 - Largo-Lottsford; 74A - Mitchellville; and 74B - Collington. For planning purposes the subregion has been divided into three groups of Planning Areas.



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THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 70**  
Glenn Dale, Seabrook, Lanham & Vicinity



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Detailed CIP Information on Adjacent Page

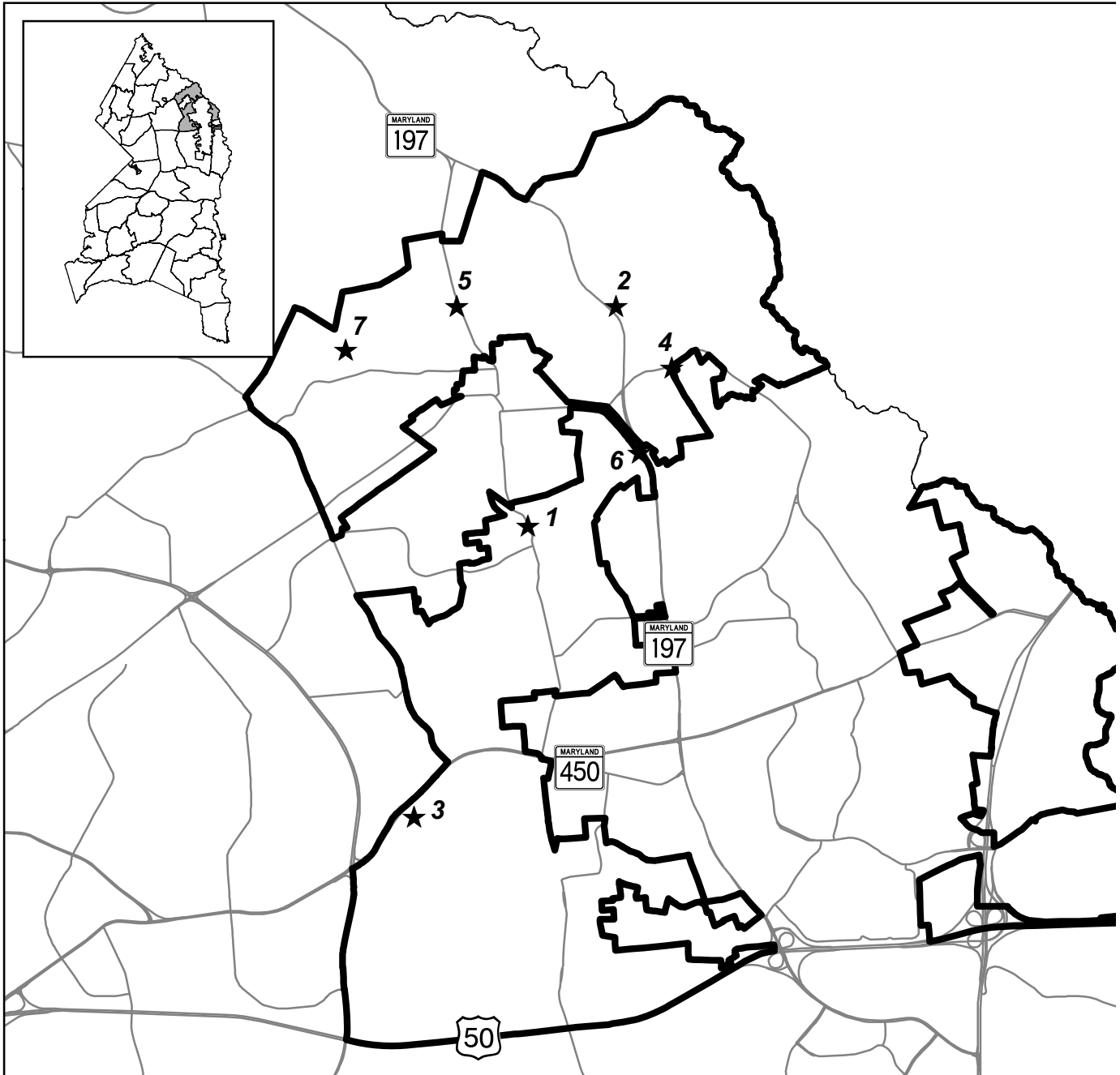
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 70 – Glendale, Seabrook, Lanham Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Police Department - Facility Construction</u>	<u>Address</u>
1	3.50.0004	DISTRICT VIII STATION	11900 GLENN DALE BLVD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.51.0016	WEST LANHAM HILLS FIRE/EMS STATION #848	8501 GOOD LUCK RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0076	THOMAS JOHNSON MS	5401 BARKER PL
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.99.0065	GLENN DALE AQUATIC CENTER-PLAY AREA	11901 GLENN DALE BLVD
5	4.99.0066	GLENN DALE COMMUNITY CENTER	11901 GLENN DALE BLVD
6	4.99.0067	GLENN DALE HOSPITAL SITE	5200 GLENN DALE RD
7	4.99.0068	GOOD LUCK COMMUNITY CENTER	8601 GOOD LUCK RD
8	4.99.0095	MARIETTA MANOR HISTORIC SITE	5700 BELL STATION RD
9	4.99.0190	DORSEY CHAPEL HISTORIC SITE (DB)	10704 BROOKLAND RD
10	4.99.0194	MARIETTA MANSION/DUVALL LAW HIST SITE	5626 BELL STATION RD
11	4.99.0205	SEABROOK SCHOOLHOUSE HISTORIC SITE (DB)	6116 SEABROOK RD
12	4.99.0278	GLENN DALE HOSPITAL SITE	5200 GLENN DALE RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 71A**  
Bowie & Vicinity



☆ Map ID



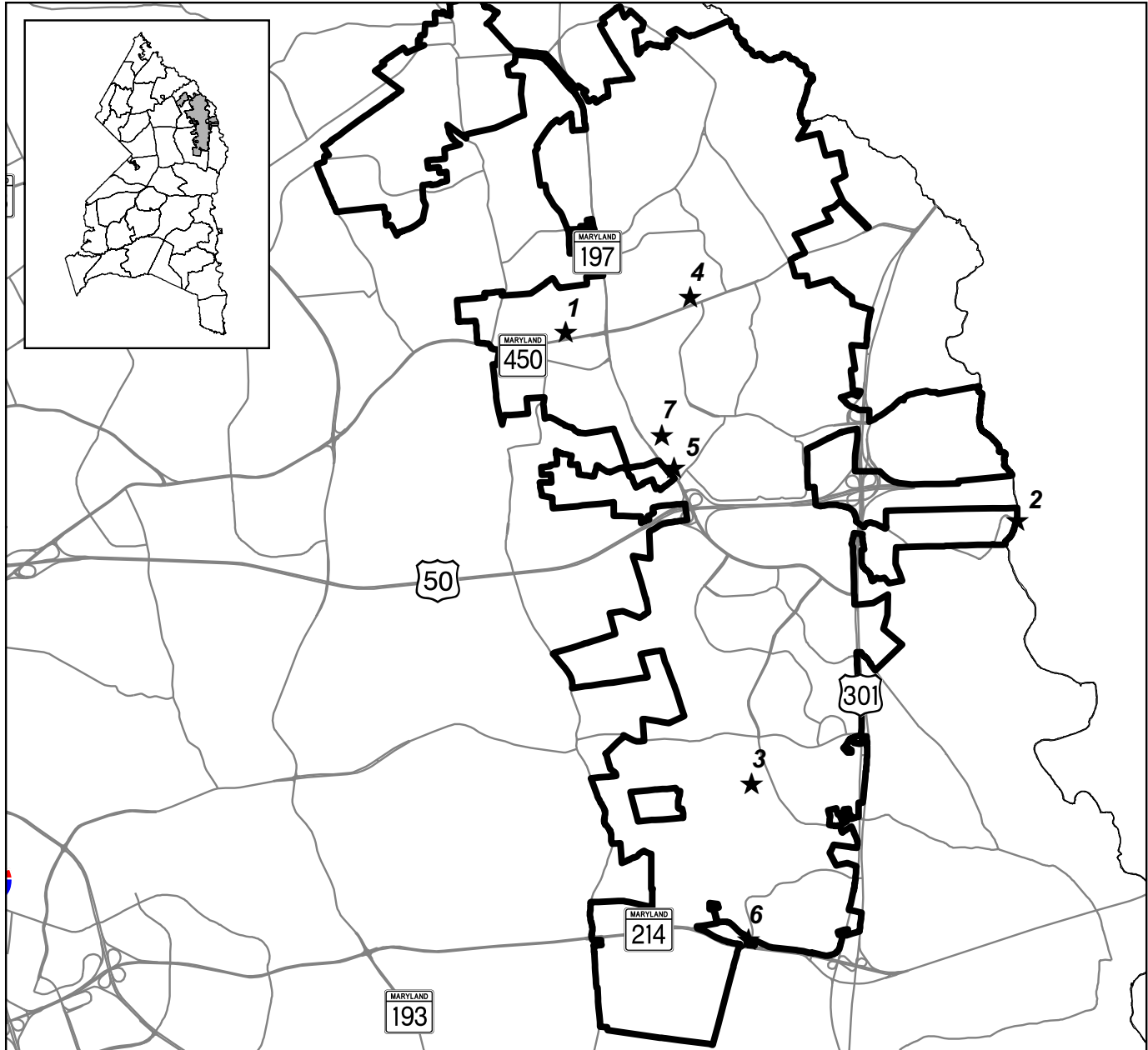
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 71A – Bowie Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0046	BRIDGE REPLACEMENT - CHESNUT AVE	OVER NEWSTOP BRANCH
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.99.0022	BOWIE HERITAGE TRAIL	13900 JERICO PARK RD
3	4.99.0058	FAIRWOOD PARK - FIELD IRRIGATION	FAIRWOOD PKY & ANNAPOLIS RD
4	4.99.0082	HORSEPEN PARK	RACE TRACK RD
5	4.99.0151	SANDY HILL PARK	9306 OLD LAUREL BOWIE RD
6	4.99.0180	WB&A TRAIL SPUR	ROUTE 197
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
7	5.54.0003	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 71B**  
City of Bowie



☆ Map ID

Detailed CIP Information on Adjacent Page

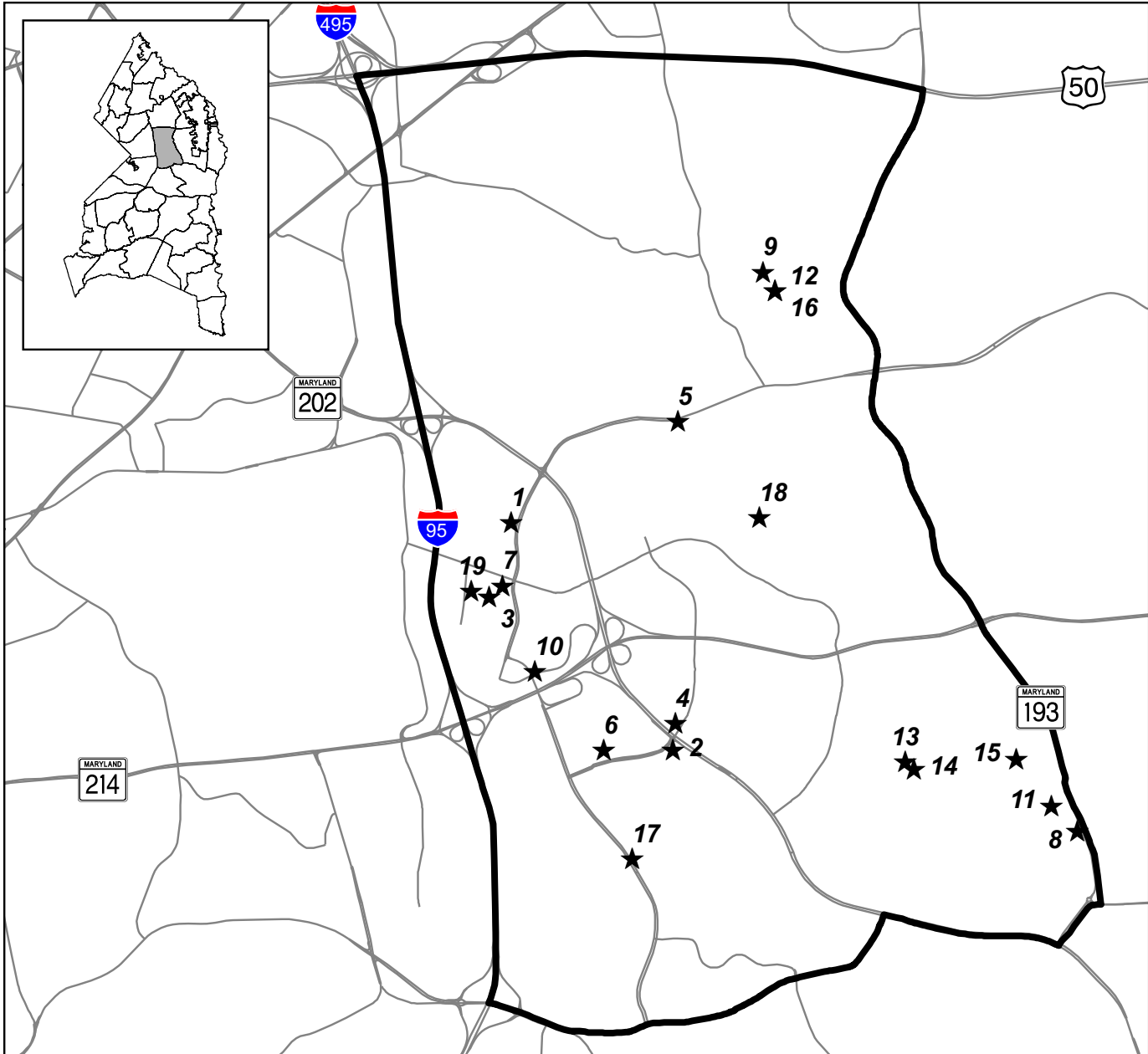
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 71B – City of Bowie**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.51.0026	BOWIE FIRE/EMS #839	15454 ANNAPOLIS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0038	BRIDGE REPLACEMENT - GOVERNOR BRIDGE RD	GOVERNOR BRIDGE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0024	C ELIZABETH RIEG ES REPLACEMENT	15542 PEACH WALKER DR
4	4.77.0026	BOWIE HS ANNEX LIMITED RENOVATION	15200 ANNAPOLIS RD
5	4.77.0060	BENJAMIN TASKER MS	4901 COLLINGTON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0038	COLLINGTON BRANCH STREAM VALLEY PARK	HALL RD
7	4.99.0061	FOXHILL PARK	COLLINGTON RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 73**  
Largo - Lottsford



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 73 – Largo - Lottsford**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0006	REGIONAL ADMINISTRATION BLDG	1301 MCCORMICK DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Community College - Facility Construction</u>	<u>Address</u>
2	3.73.0003	QUEEN ANNE ACADEMIC CENTER	LARGO RD AND CAMPUS WAY
9999	3.73.0005	HEALTH & WELLNESS CENTER	LARGO RD AND CAMPUS WAY
9999	3.73.0006	SOUTH PARKING GARAGE	LARGO RD AND CAMPUS WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals - Facility Construction</u>	<u>Address</u>
3	3.80.0001	REGIONAL MEDICAL CENTER	LOTTSFORD DR & ARENA DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.51.0024	KENTLAND FIRE/EMS #846	10400 CAMPUS WAY S
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.66.0043	LOTTSFORD RD III	ARCHER LN TO MD 193
<u>Map ID</u>	<u>WBS ID</u>	<u>Community College-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6A	4.73.0006	LANHAM HALL RENOVATION	LARGO RD AND CAMPUS WAY
6B	4.73.0007	KENT HALL RENOVATION AND ADDITION	LARGO RD AND CAMPUS WAY
6C	4.73.0008	RENOVATE MARLBORO HALL	LARGO RD AND CAMPUS WAY
6D	4.73.0009	LARGO STUDENT CENTER RENOVATION	LARGO RD AND CAMPUS WAY
6E	4.73.0011	BLADEN HALL RENOVATION	LARGO RD AND CAMPUS WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.91.0005	UM CAPITAL REGION MEDICAL CENTER GARAGE	LOTTSFORD RD & MEDICAL CENTER DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0031	CHELSEA HISTORIC SITE	601 WATKINS PARK DR
9	4.99.0054	ENTERPRISE GOLF COURSE	ENTERPRISE RD
10	4.99.0091	LARGO TOWN CENTER PARK	400 BLOCK LARGO CENTER DR
11	4.99.0092	LARGO/KETTERING/PERRYWOOD CC-T	431 WATKINS PARK DR
12	4.99.0102	NEWTON WHITE MANSION-WATERPR	2708 ENTERPRISE RD
13	4.99.0177	WATKINS REGIONAL PARK	301 WATKINS PARK DR
14	4.99.0178	WATKINS REGIONAL PARK - BARN	301 WATKINS PARK DR
15	4.99.0179	WATKINS REGIONAL PARK-IMPLEM PHASE II	301 WATKINS PARK DR
16	4.99.0196	NEWTON WHITE MANSION & CORN CRIB (DB)	2708 ENTERPRISE RD
17	4.99.0267	AMPHITHEATER - DESIGN/CONSTRUCTION	708 HARRY S TRUMAN DR
18	4.99.0268	LAKE ARBOR GOLF COURSE	1401 GOLF COURSE DRIVE
<u>Map ID</u>	<u>WBS ID</u>	<u>DPWT-Facilities Construction</u>	<u>Address</u>
19	8.66.0003	CARILLON PARKING	900 CAPITAL CENTRE BLVD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 74A**  
Mitchellville & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

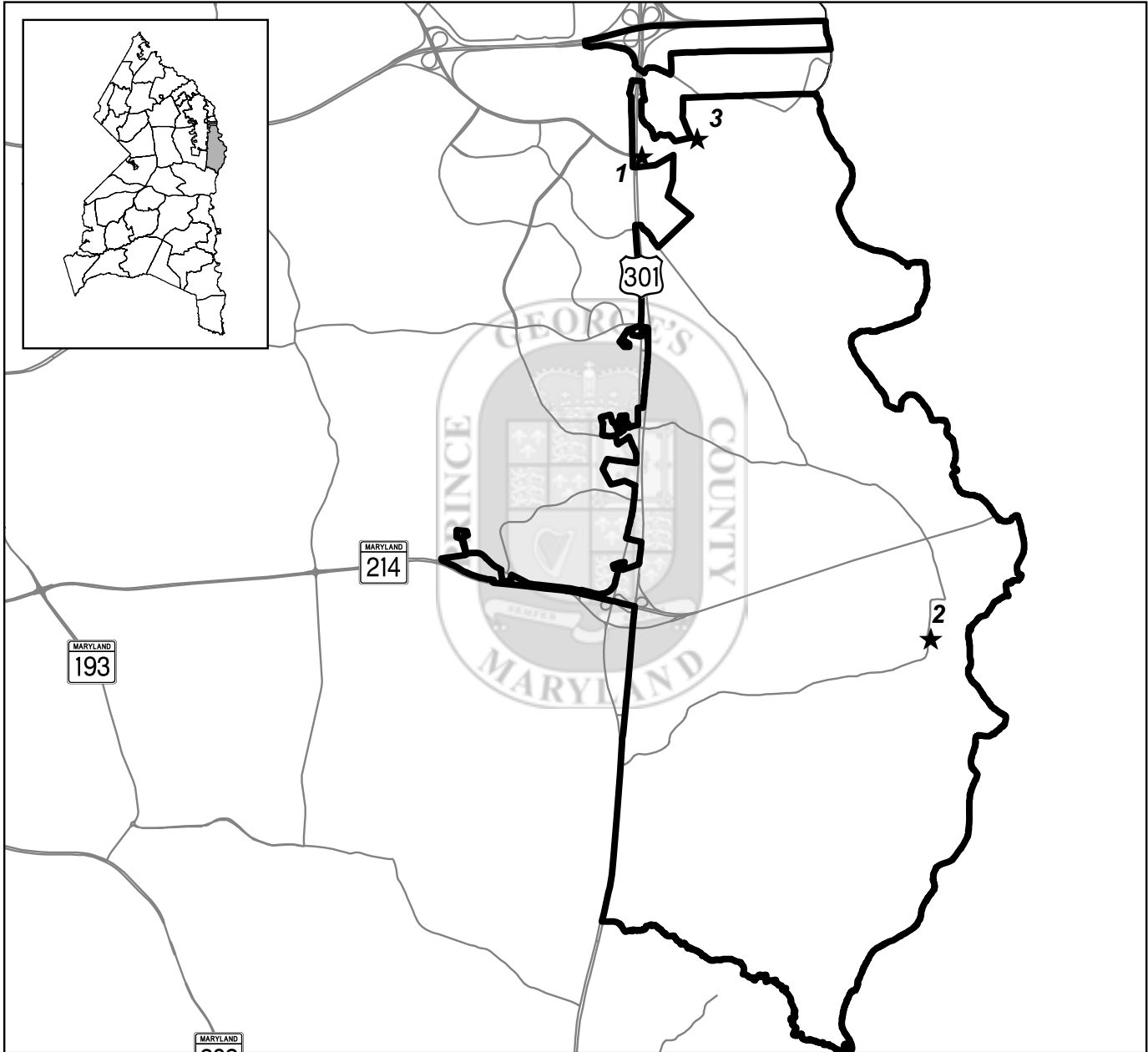
**PLANNING AREA 74A – Mitchellville Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0010	COLLINGTON ATHLETIC COMPLEX	PRINCE GEORGE'S BOULEVARD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0018	CHURCH ROAD IMPROVEMENTS	BETWEEN WOODMORE AND MD 214
3	4.66.0047	U.S. 301 IMPROVEMENTS	MD 214 TO MD 725
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.99.0285	OAK CREEK WEST PARK	13204 WHITEHOLM DR

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 74B

Collington & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

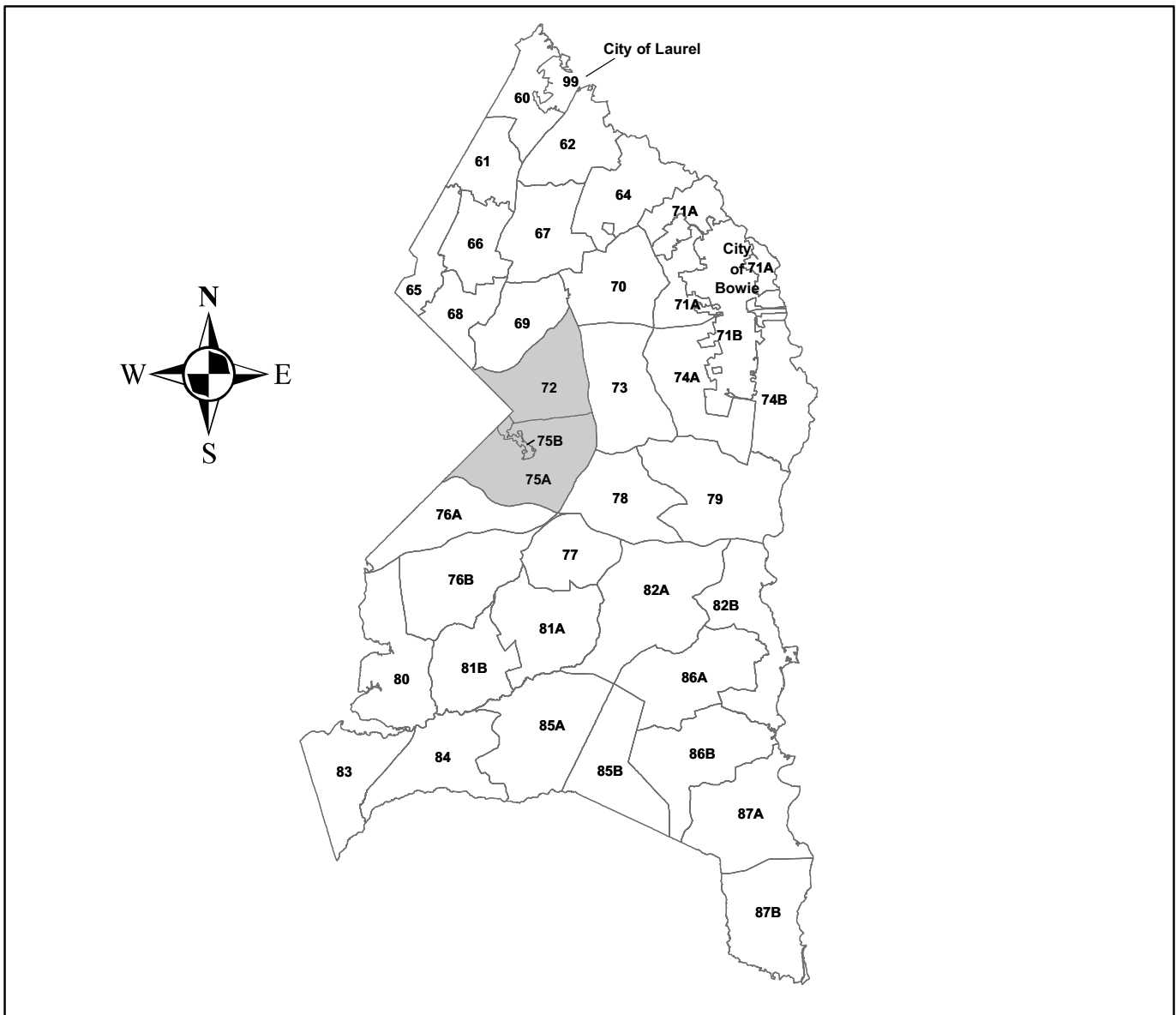
**PLANNING AREA 74B – Collington Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0069	GREEN BRANCH ATHLECTIC COMPLEX	ROUTE 301 & ROUTE 197
2	4.99.0073	HAZELWOOD HISTORIC SITE	18611 QUEEN ANNE RD
3	4.99.0260	PRINCE GEORGE'S STADIUM	4101 ROBERT CRAIN HWY NE

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION IV - PLANNING AREAS 72, 75A AND 75B**

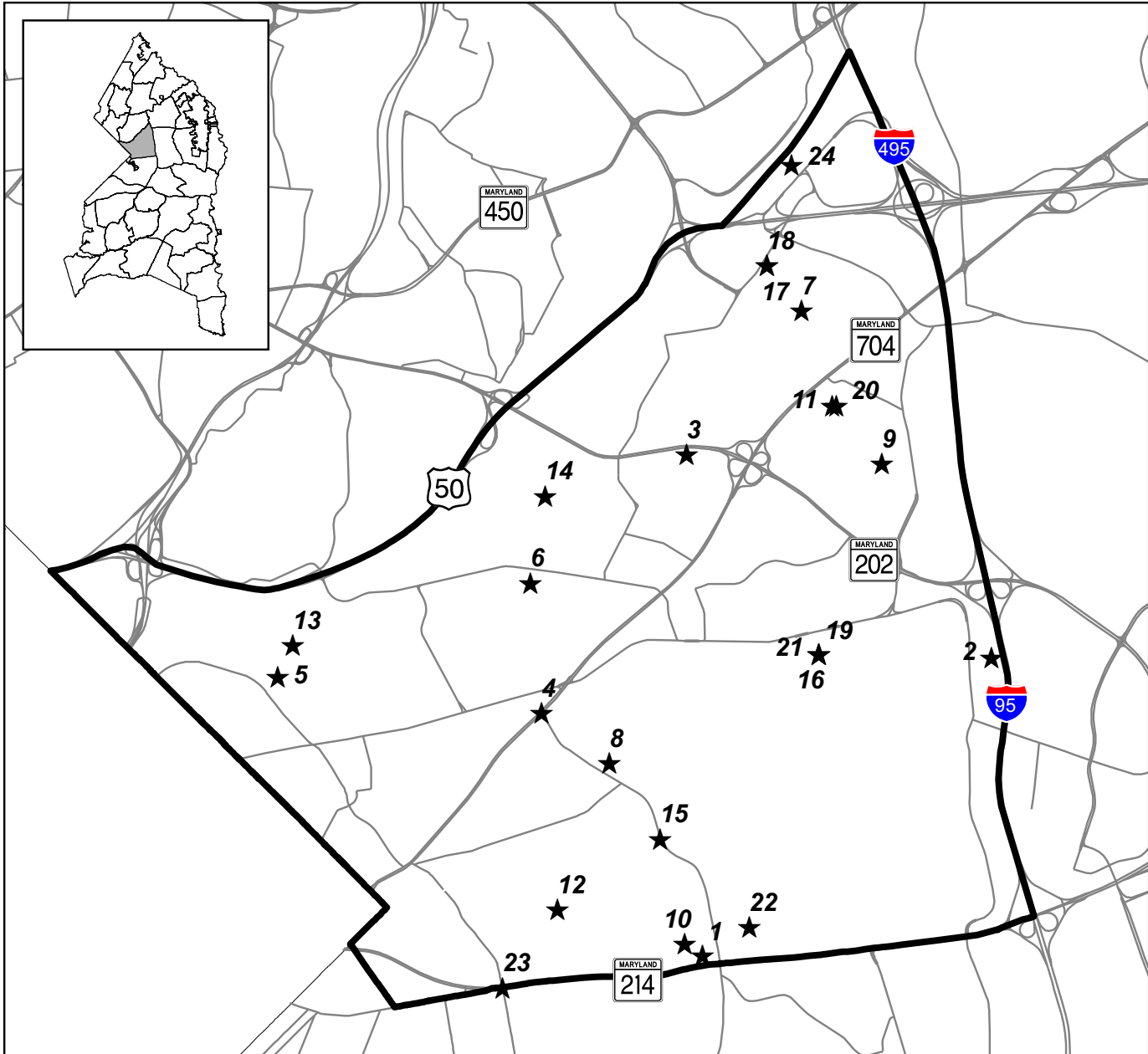
Subregion IV is located in the west central portion of Prince George's County between the Capital Beltway and the District Line as shown in the map below. It is bounded by U.S. Route 50 and Martin Luther King, Jr. Highway to the north and Pennsylvania Avenue (Route 4) to the south. Subregion IV is comprised of three planning areas which are divided into two master plan areas; 72 - Landover; and 75A - Suitland. District Heights and 75B - Town of Capitol Heights.



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THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 72**  
Landover & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 72 – Landover Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0018	SHADY GLEN FIRE/EMS STATION	SHADY GLEN DR & CENTRAL AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Police Dept-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.50.0001	FORENSIC LAB RENOVATIONS	1739 BRIGHTSEAT RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.51.0014	KENTLAND FIRE/EMS STATION #833	7701 LANDOVER RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.66.0016	HILL RD III	HILL RD AT MD 704
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0004	FAIRMOUNT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK RD
6	4.77.0004	FAIRMONT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK ROAD
7	4.77.0022	GLENARDEN WOODS ES RENOVATION	7891 GLENARDEN PKY
8	4.77.0078	COOL SPRING / JUDITH HOYER CENTER	929 HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.90.0001	GLENARDEN APARTMENTS REDEVELOPMENT	8433 HAMLIN ST
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
10	4.99.0030	CENTRAL AVENUE TRAIL CONNECTOR	CENTRAL AVENUE
11	4.99.0064	GLENARDEN CC - FIELD IRRIGATION	8615 MCLAIN AVE
12	4.99.0084	J. FRANKLYN BOURNE AQUATIC CENTER	6500 CALMOS ST
13	4.99.0085	JESSE WARR. JR. PARK BUILDING	ENGLEWOOD DR
14	4.99.0087	KENTLAND COMMUNITY CENTER	2411 PINEBROOK DRIVE
15	4.99.0120	PEPPERMILL COMMUNITY CENTER	610 HILL RD
16A	4.99.0128	PRINCE GEORGE'S SPORTS/LEARNING AQUATICS	8001 SHERIFF RD
16B	4.99.0131	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
16C	4.99.0134	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
17	4.99.0137	PURPLE LINE PARKLAND IMPACT	7721 POLK STREET
18	4.99.0138	PURPLE LINE-GLENRIDGE MAINT YARD	7721 POLK STREET
19	4.99.0163	STORMWATER INFRASTRUCTURE-SPORTS/LEARN	8001 SHERIFF RD
20	4.99.0167	THERESA BANKS AQUATIC CENTER	8615 MCLAIN AVE
21	4.99.0200	PRINCE GEORGES SPORTS/LEARN INDOOR TRK	8001 SHERIFF RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPWT-Facilities Construction</u>	<u>Address</u>
22	8.66.0004	BLUE LINE CORRIDOR	
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
23	8.90.0002	ADDISON ROAD/CAPITAL HTS METRO CORRIDOR	VARIOUS LOCATIONS

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

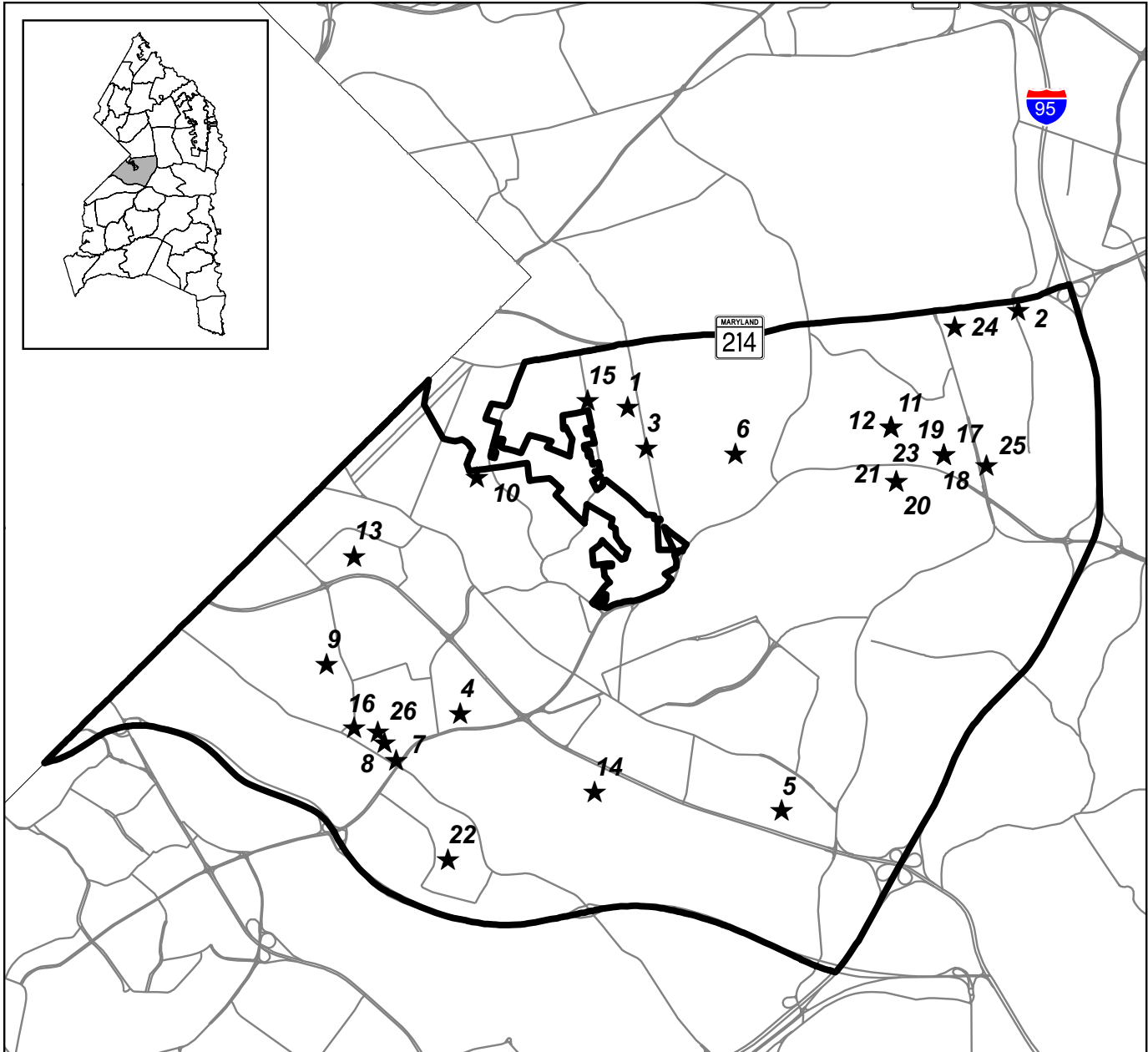
**PLANNING AREA 72 – Landover Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects Acquisitions</u>	<u>Address</u>
24	9.90.0001	NEW CARROLLTON PUBLIC PARKING GARAGE	4280 GARDEN CITY DR

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THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 75A**  
Suitland, District Heights & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 75A – Suitland, District Heights Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0003	HOMELESS SHELTER	603 ADDISON RD SOUTH
<u>Map ID</u>	<u>WBS ID</u>	<u>Department of Health - Facility Construction</u>	<u>Address</u>
2	3.70.0001	REGIONAL HEALTH & HUMAN SERVICES CENTER	8800 HAMPTON MALL DR
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0024	ADDISON RD I	WALKER MILL RD TO EASTERN AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.77.0048	SUITLAND HIGH SCHOOL COMPLEX	5200 SILVER HILL RD
5	4.77.0069	LONGFIELDS ES	3300 NEWKIRK AVE
6	4.77.0077	WALKER MILL MS	800 KAREN BLVD
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.91.0003	SUITLAND PROJECT	SUITLAND & SILVER HILL RD
8	4.91.0006	TOWNE SQUARE AT SUITLAND FEDERAL CENTER	TOWNE SQUARE BLVD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.99.0023	BRADBURY PARK	2301 EWING AVENUE
10	4.99.0028	CENTRAL AREA ATHLETIC FACILITIES	1101 BROOKE ROAD
11	4.99.0041	CONCORD HISTORIC SITE	WALKER MILL RD
12	4.99.0042	CONCORD HISTORIC SITE ANNEX	8000 WALKER MILL RD
13	4.99.0086	JOHN E. HOWARD COMMUNITY CENTER	DEWITT AVE
14	4.99.0114	PARK BERKSHIRE PARK	6101 SURREY SQUARE LN
15	4.99.0150	ROLLINS AVENUE PARK	601 ROLLINS AVE
16	4.99.0165	SUITLAND PARK	LACY AVE
17	4.99.0172	WALKER MILL REGIONAL PARK	8840 WALKER MILL RD
18	4.99.0173	WALKER MILL REGIONAL RP - LIGHTING UPG	8840 WALKER MILL RD
19	4.99.0174	WALKER MILL REGIONAL RP - POLICE PARK S	8840 WALKER MILL RD
20	4.99.0175	WALKER MILL RP - NORTH	8001 WALKER MILL RD
21	4.99.0176	WALKER MILL RP - TURF FIELD	8001 WALKER MILL RD
22	4.99.0183	WILLIAM BEANES COMMUNITY CENTER	5108 DIANNA DR
23	4.99.0189	CONCORD HISTORIC SITE (DB)	8000 WALKER MILL RD
24	4.99.0203	RIDGELEY ROSENWALD SCHOOL (DB)	8507 CENTRAL AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
25	5.54.0020	MATERIALS RECYCLING FACILITY	1000 RITCHIE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
26	8.90.0003	SUITLAND MANOR	HOMER AVE AND LEWIS AVE

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 75B**  
Town of Capitol Heights



☆ Map ID

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**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

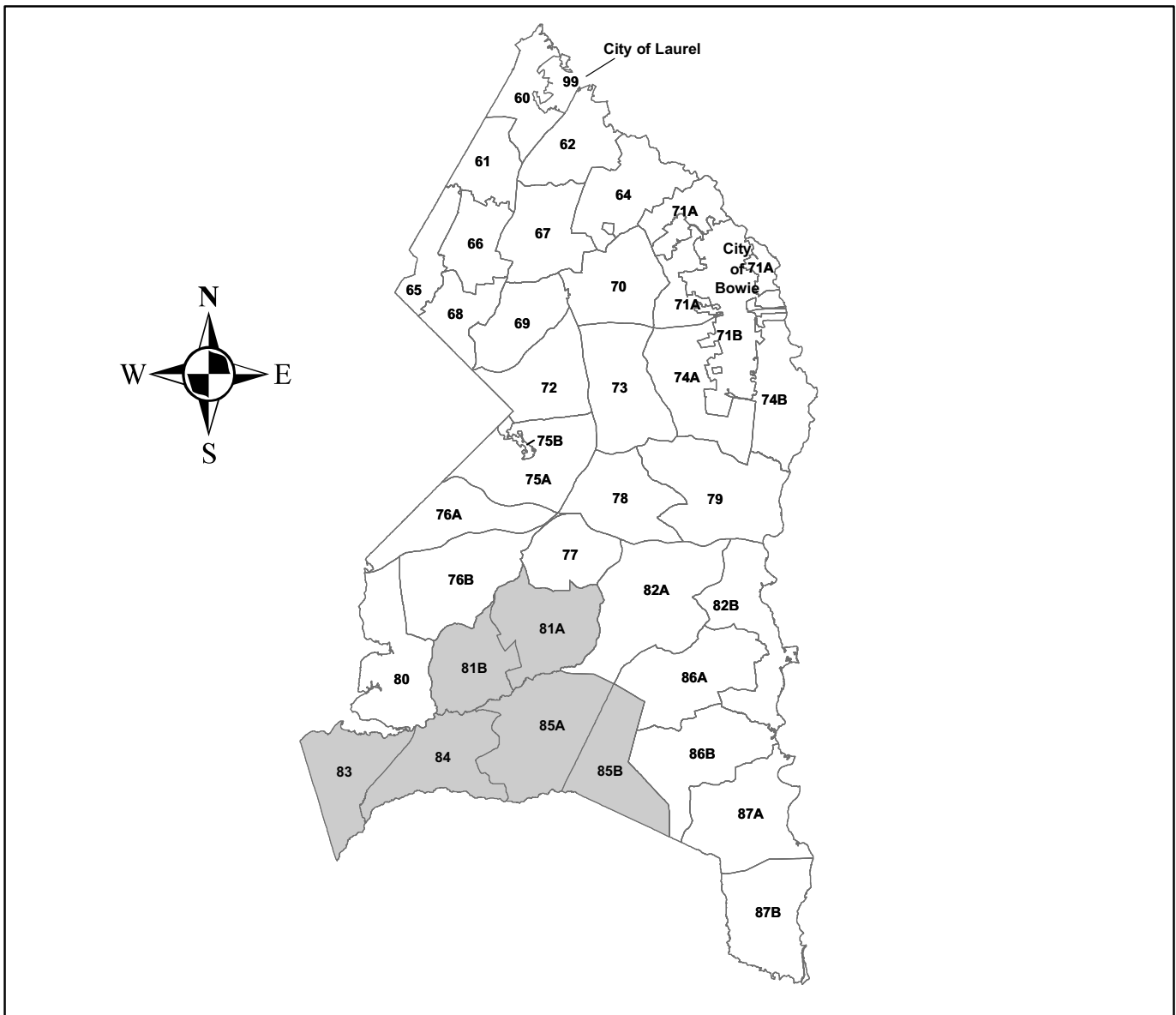
**PLANNING AREA 75B – Town of Capitol Heights**

There are no capital projects programmed for this planning area during the next six-year period.

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION V - PLANNING AREAS 81A, 81B, 83, 84, 85A AND 85B**

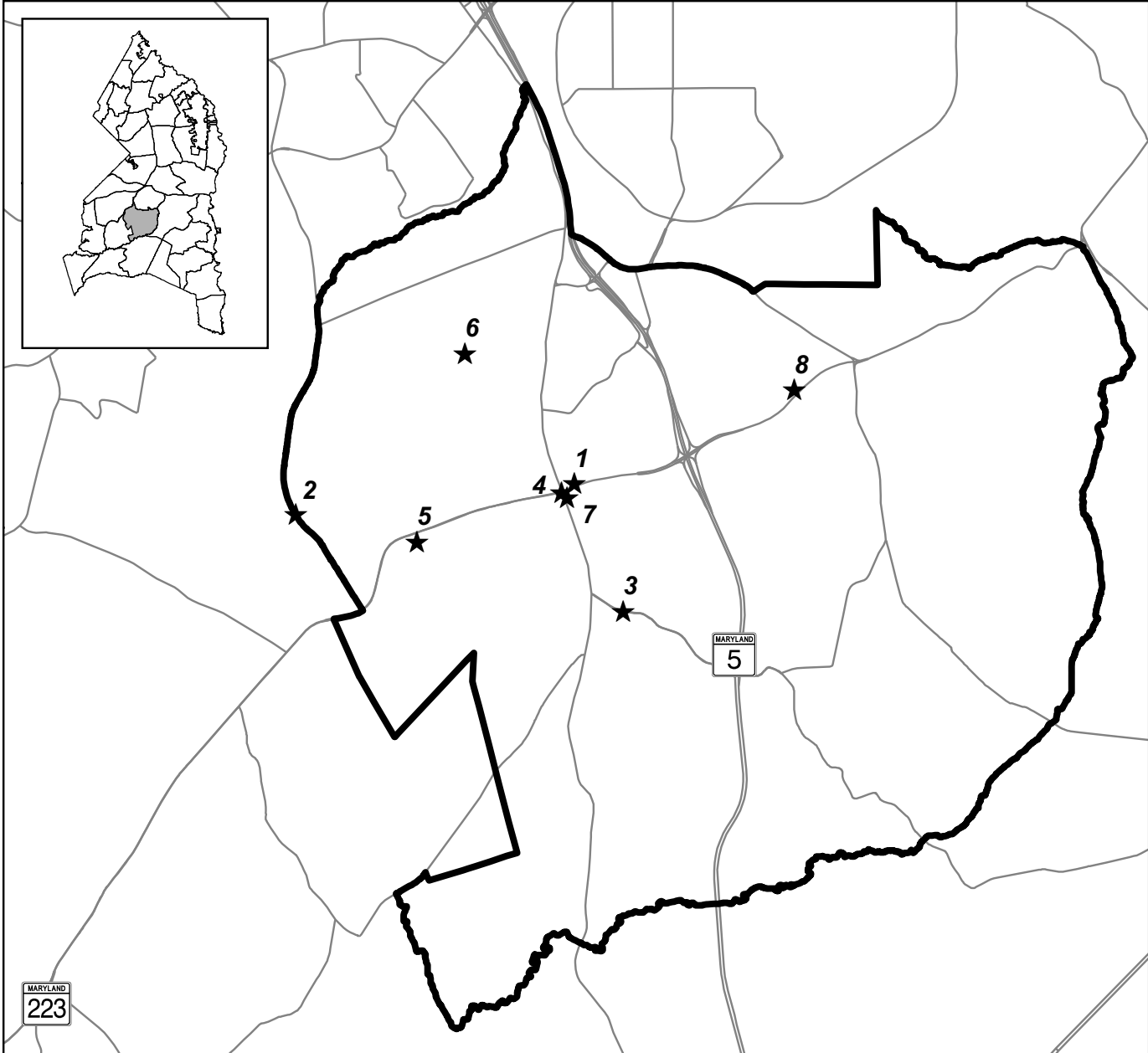
Subregion V is located in the southwestern portion of Prince George's County as shown on the map below. The Prince George's/Charles County line forms its southern boundary. There are six planning areas within Subregion V: 81A - Clinton, 81B - Tippet, 83 - Accokeek, 84 - Piscataway, 85A - Brandywine and 85B - Cedarville. Because the recommended land use for all of these planning areas is governed by one area master plan, the planning area summaries are included here in one description of the entire Subregion.



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THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 81A**  
Clinton & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 81A – Accokeek**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.51.0025	CLINTON FIRE/EMS #825	9025 WOODYARD RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0010	BRIDGE REPLACEMENT - TEMPLE HILL RD	OVER PEA HILL BRANCH
3	4.66.0032	SURRATTS RD	BEVERLY AVE TO BRANDYWINE RD
4	4.66.0052	BRANDYWINE RD & MD 223 INTERSECTION	BRANDYWINE RD & MD 223
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.71.0005	SURRATTS-CLINTON BRANCH RENOVATION	9400 PISCATAWAY RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.77.0032	STEPHEN DECATUR SEI MS RENOVATION	8200 PINEWOOD DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.99.0166	SURRATT HOUSE HISTORIC SITE	9110 BRANDYWINE RD
8	4.99.0209	TANGLEWOOD PARK - COMFORT STATIONS	8339 WOODYARD RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 81B**  
Tippett & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 81B – Tippett Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0161	STORMWATER INFRASTRUCTURE - COSCA	11000 THRIFT RD
2	4.99.0211	THRIFT RD SCHOOL HOUSE HIST SITE (DB)	11810 THRIFT RD
3	4.99.0257	COSCA REGIONAL PARK IMAGINATION PLAYGRND	11000 THRIFT RD
4	4.99.0274	COSCA REGIONAL PARK MASTER PLAN IMPLEM	11000 THRIFT RD

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**Planning Area 83**  
Accokeek



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 83 – Accokeek**

There are no capital projects programmed for this planning area during the next six-year period.

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 84**  
Piscataway & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

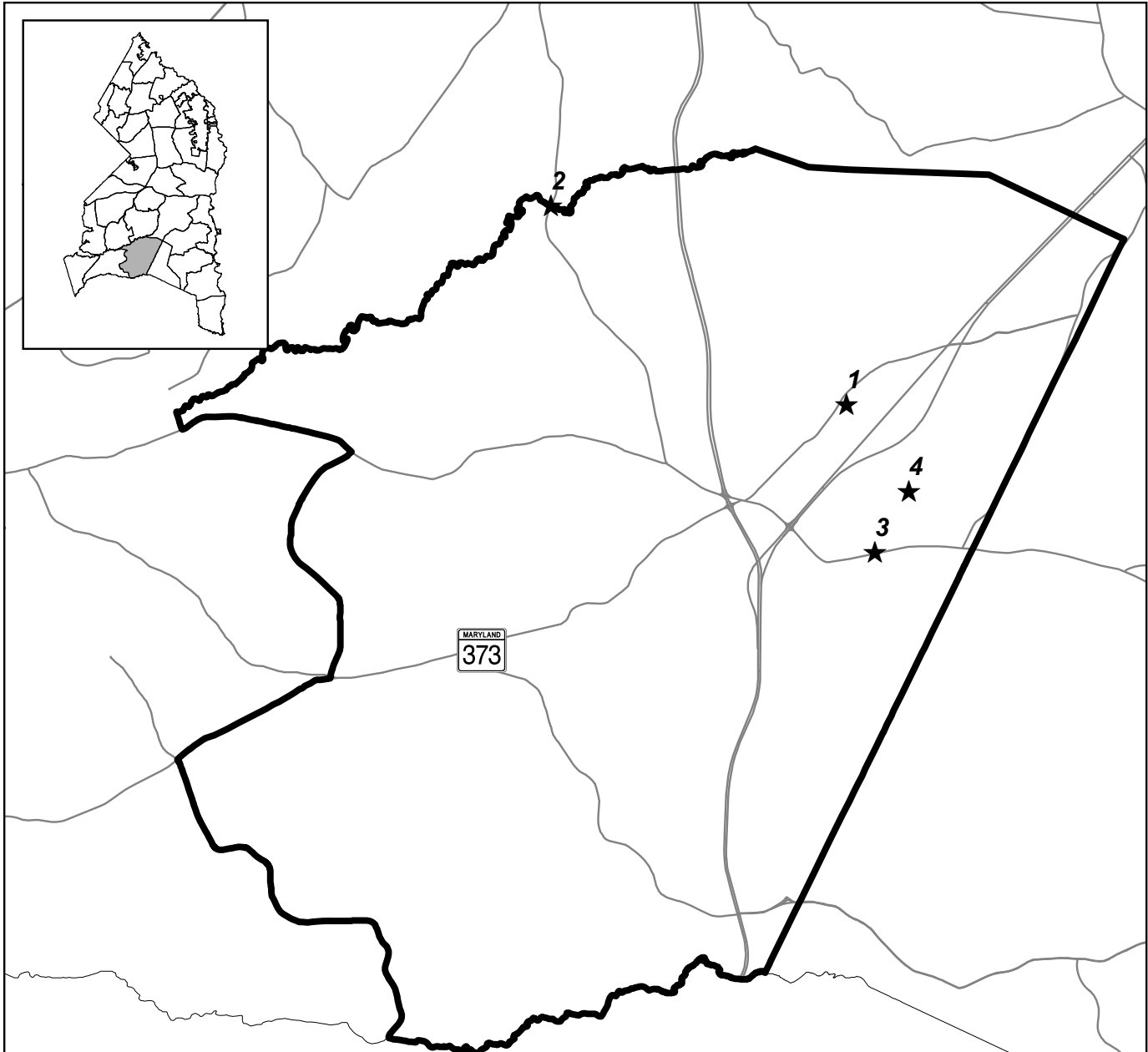
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 84 – Piscataway Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0020	PISCATAWAY FIRE/EMS STATION	FLORAL PARK RD & DANVILLE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education - Facility Construction</u>	<u>Address</u>
2	3.77.0001	EUGENE BURROUGHS MS RENOVATION	14400 BERRY RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0028	BRIDGE REPLACEMENT- LIVINGSTON RD	OVER PISCATAWAY CREEK
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.77.9040	HENRY FERGUSON ES REPLACEMENT	14600 BERRY ROAD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.99.0185	ACCOKEEK EAST PARK - COMFORT STATIONS	3606 ACCOKEEK RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 85A**  
Brandywine & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

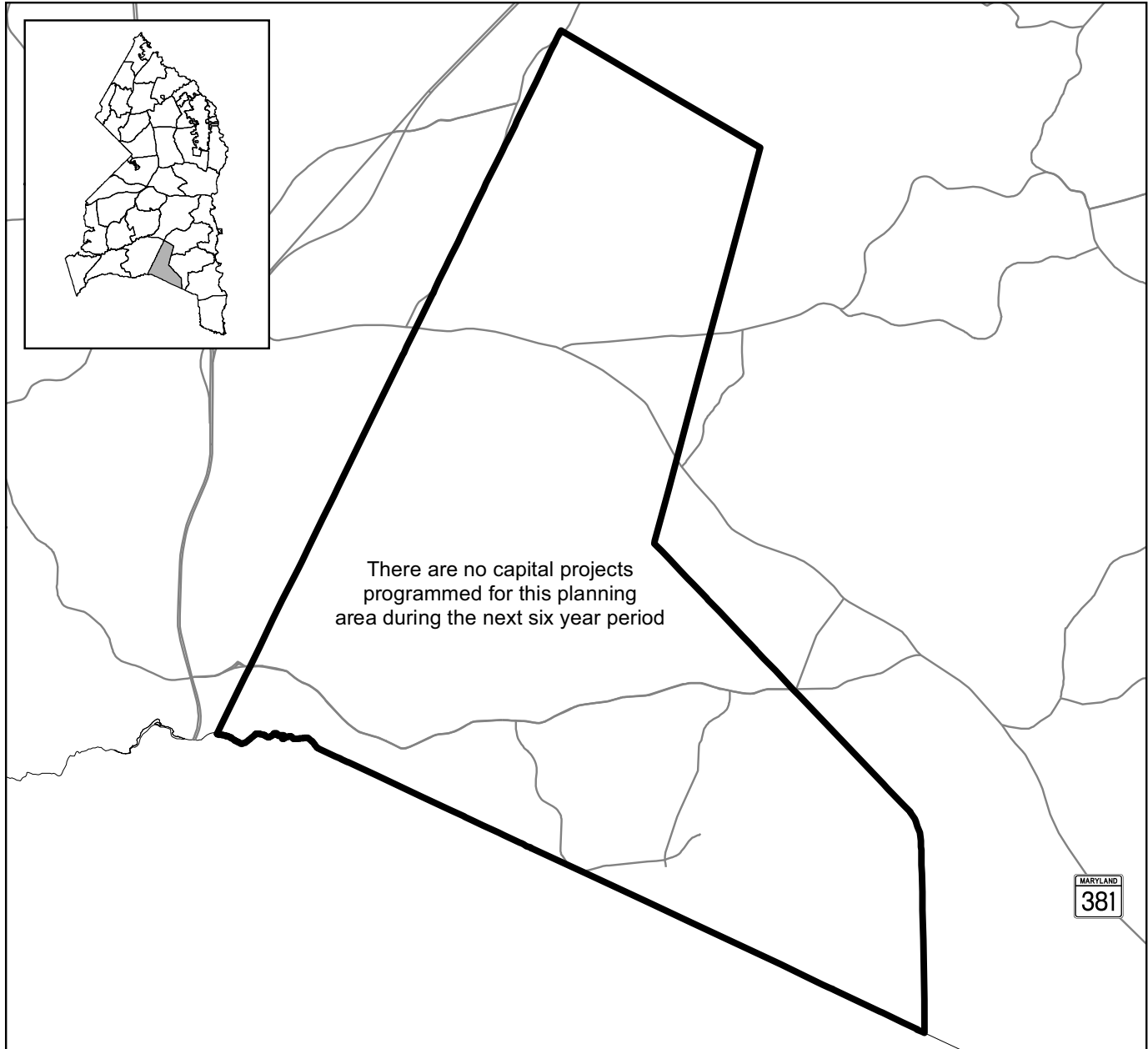
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 85A – Brandywine Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Library - Facility Construction</u>	<u>Address</u>
1	3.71.0005	BRANDYWINE LIBRARY	8301 DYSON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0029	BRIDGE REPLACEMENT - BRANDYWINE RD	OVER PISCATAWAY CREEK
3	4.66.0053	BRANDYWINE RD CLUB PRIORITY PROJECTS	BRANDYWINE AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.99.0157	SOUTHERN AREA AQUATIC & REC COMPLEX	13500 MISSOURI AVENUE

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**Planning Area 85B**  
Cedarville & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

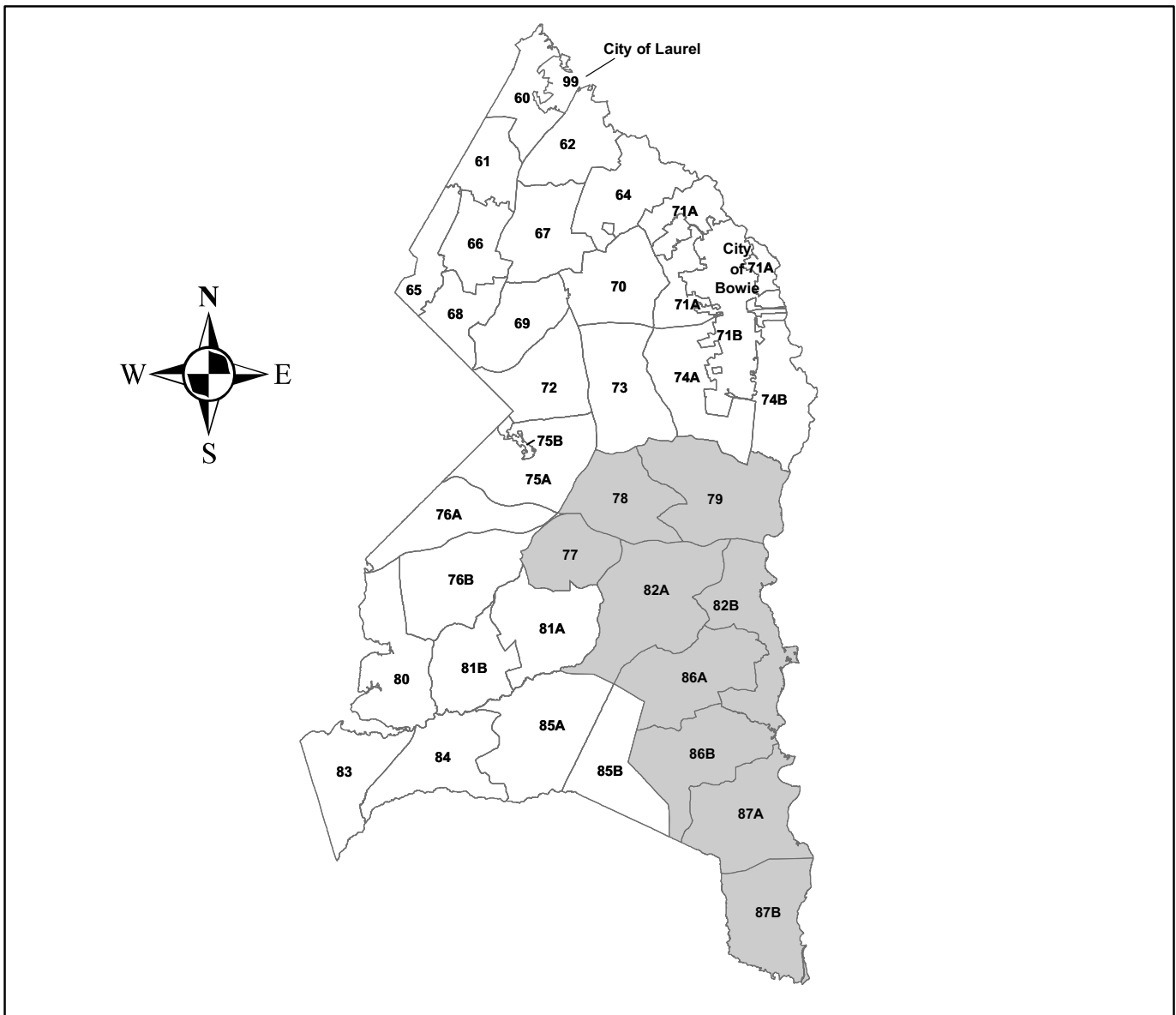
**PLANNING AREA 85B – Cedarville Vicinity**

There are no capital projects programmed for this planning area during the next six-year period.

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION VI - PLANNING AREAS 77, 78, 79, 82A, 82B, 86A, 86B, 87A AND 87B**

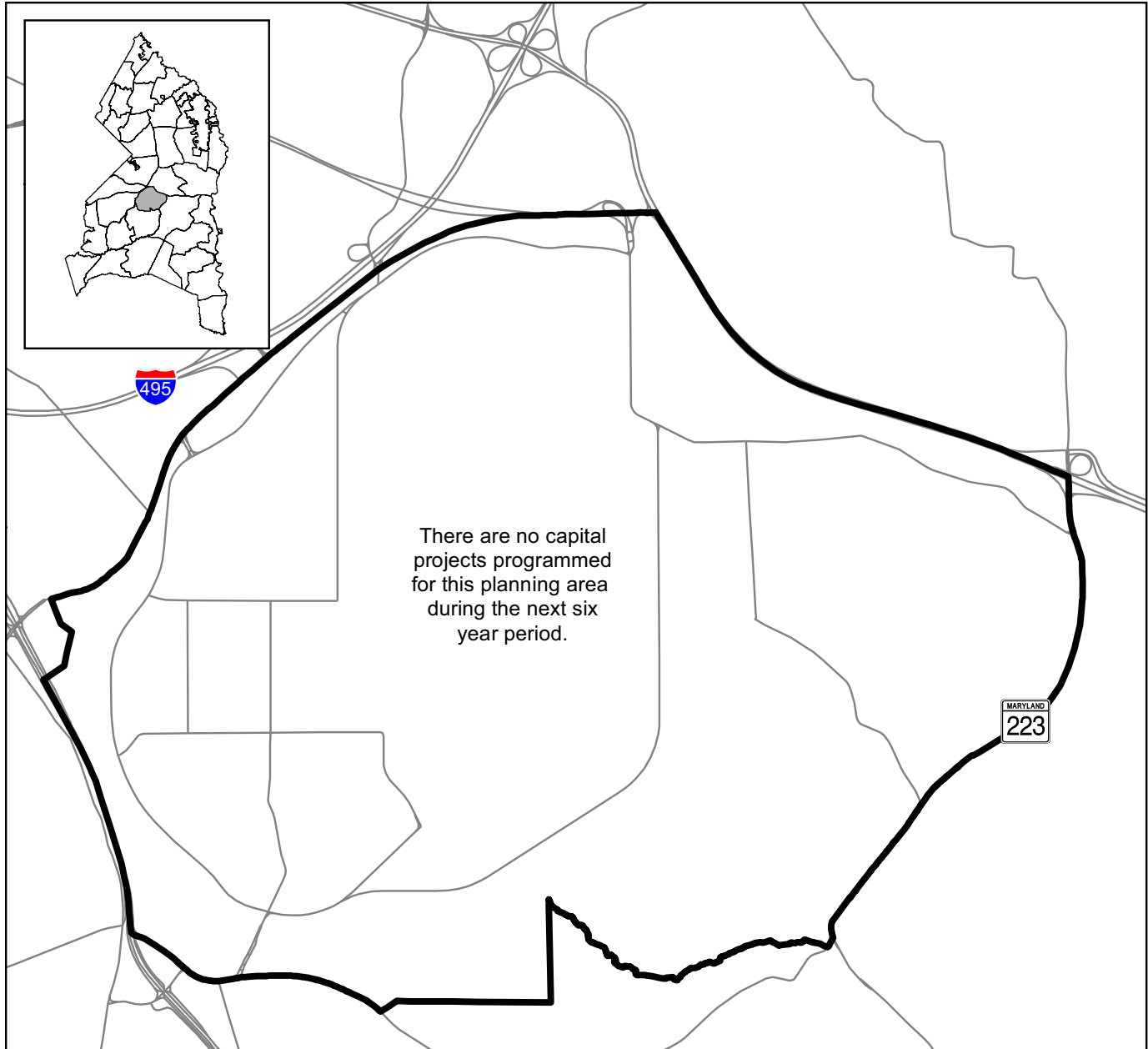
Subregion VI is located in the southeastern corner of Prince George's County as shown on the map below. It includes nine planning areas: 77 - Melwood; 78 - Westphalia; 79 - Upper Marlboro; 82A - Rosaryville; 82B - Mount Calvert, Nottingham; 86A - Croom, Naylor; 86B - Baden; 87A - Westwood and 87B - Aquasco.



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**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**Planning Area 77**  
Melwood



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 77 – Melwood**

There are no capital projects programmed for this planning area during the next six-year period.

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 78**  
Westphalia & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

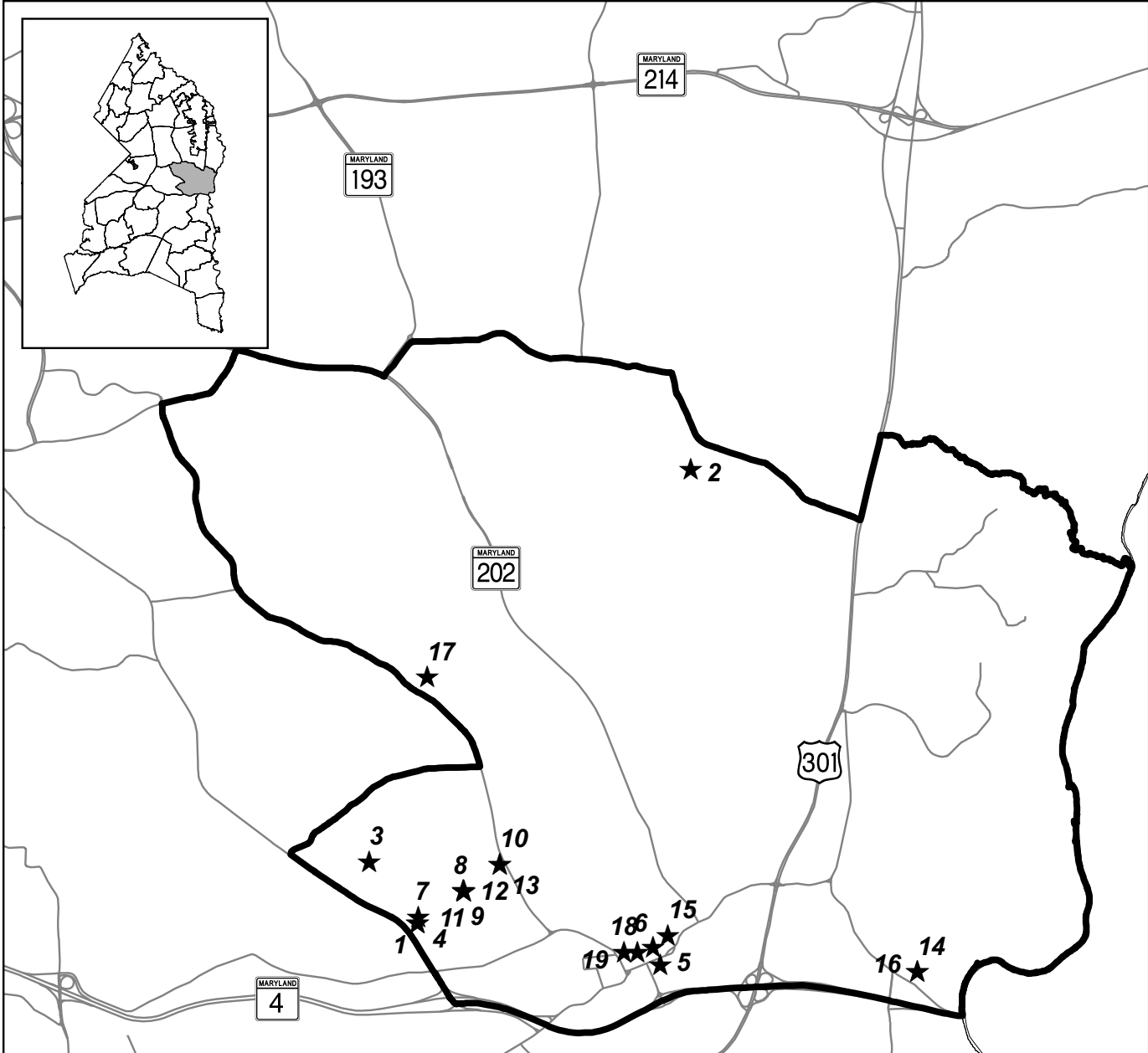
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 78 – Westphalia Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Police Department - Facility Construction</u>	<u>Address</u>
1	3.50.0006	TRAINING/ADMINISTRATIVE HEADQUARTERS	8903 & 8905 PRESIDENTIAL PL
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
2	3.51.0008	FIRE DEPARTMENT HEADQUARTERS	PRESIDENTIAL PKY
3	3.51.0027	FORESTVILLE FIRE/EMS STATION WESTPHALIA	FORESTVILLE/MELWOOD AREAS
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.66.0044	MD 4 (PENNSYLVANIA AVE)	SUITLAND PKY & DOWER HOUSE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.99.0140	RANDALL MAINTENANCE FACILITY	4200 RITCHIE MARLBORO RD
6	4.99.0181	WESTPHALIA CENTRAL PARK	SOUTH WESTPHALIA ROAD
7	4.99.0263	RANDALL FARM ROAD FRONTAGE IMPROVEMENTS	4200 RITCHIE MARLBORO RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 79**  
Upper Marlboro & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page



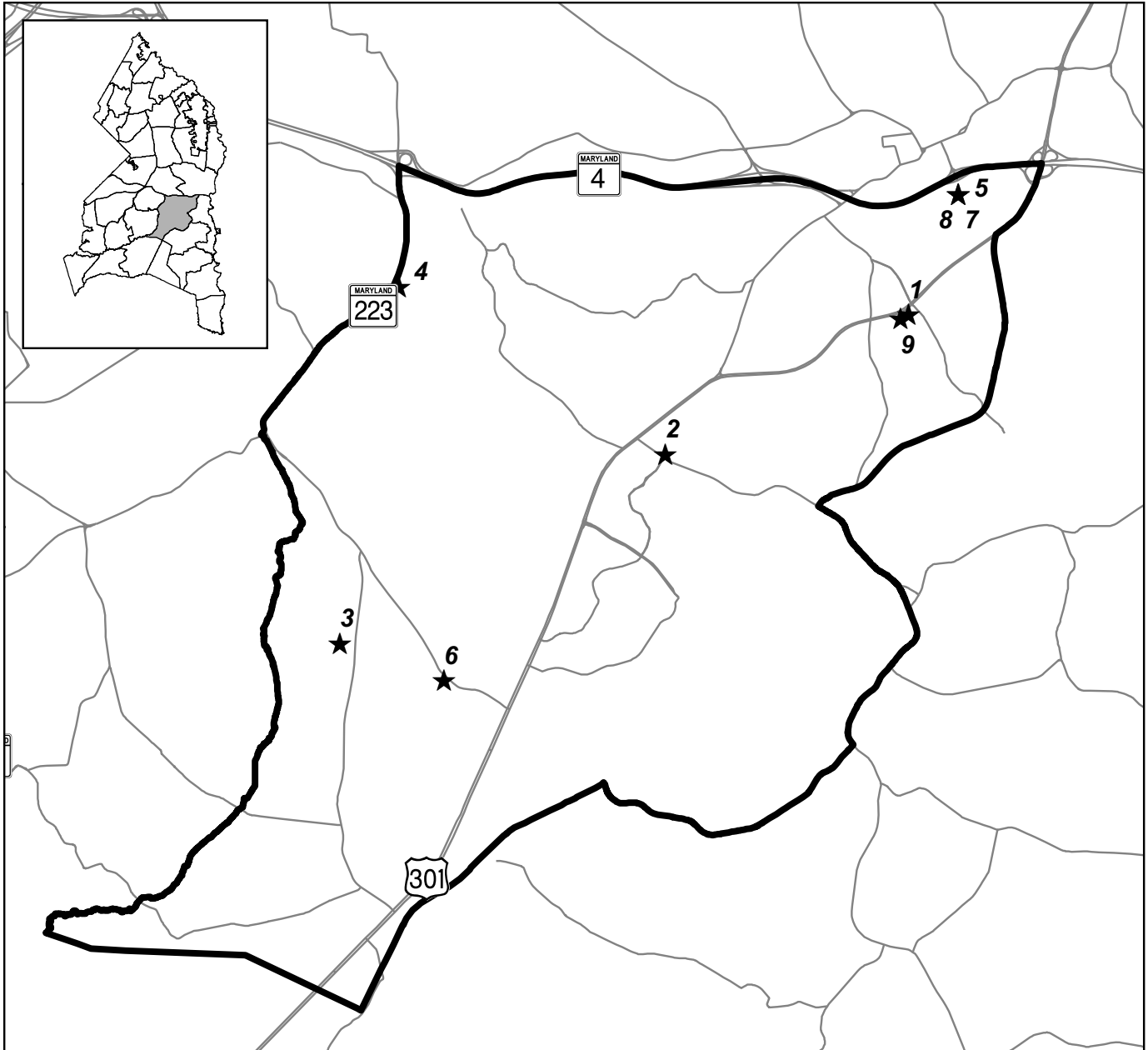
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 79 – Upper Marlboro Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0009	DRIVER TRAINING FACILITY AND GUN RANGE	4920 RITCHIE MARLBORO RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
2	3.51.0003	BEECH TREE FIRE/EMS STATION	LEELAND RD
3	3.51.0011	MARLBORO FIRE/EMS STATION #820	UPPER MARLBORO AREA
4	3.51.0022	TRAINING & LEADERSHIP ACADEMY	4920 RITCHIE MARLBORO RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.31.0002	COURTHOUSE RENOVATIONS AND UPGRADES	MAIN STREET
6	4.31.0003	COUNTY ADMINISTRATION BUILDING REFRESH	14741 GOVERNOR ODEN BOWIE DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Police Dept-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.50.0002	SPECIAL OPERATIONS DIVISION FACILITY	4920 RITCHIE MARLBORO ROAD
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of Corrections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.56.0001	DETENTION CENTER HOUSING RENOVATIONS	13400 DILLE DR
9	4.56.0002	DETENTION CENTER IMPROVEMENTS 2	13400 DILLE DR
10	4.56.0003	WORK RELEASE FACILITY	4605 BROWN STATION RD
11	4.56.0005	MEDICAL UNIT RENOVATION AND EXPANSION	13400 DILLE DR
12	4.56.0006	ADMINISTRATIVE WING EXPANSION	13400 DILLE DR
13	4.56.0007	COMMUNITY CORRECTIONS COMPLEX	4605 BROWN STATION RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
14	4.99.0040	COMPTON BASSETT HISTORIC SITE	16508 MARLBORO PIKE
15	4.99.0045	DARNALL'S CHANCE HISTORIC SITE	14800 GOVERNOR ODEN BOWIE
16	4.99.0188	COMPTON BASSETT SMOKEHOUSE AND DIARY(DB)	16508 MARLBORO PK
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
17	5.54.0001	BROWN STATION LANDFILL CONSTRUCTION	BROWN STATION RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Circuit County - Special Projects</u>	<u>Address</u>
18	8.05.0001	COURT SCHOOL	14524 ELM ST
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
19	8.90.0006	TOWN OF UPPER MARLBORO REDEVELOPMENT	UPPER MARLBORO AREA

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 82A**  
Rosaryville



☆ Map ID

Detailed CIP Information on Adjacent Page

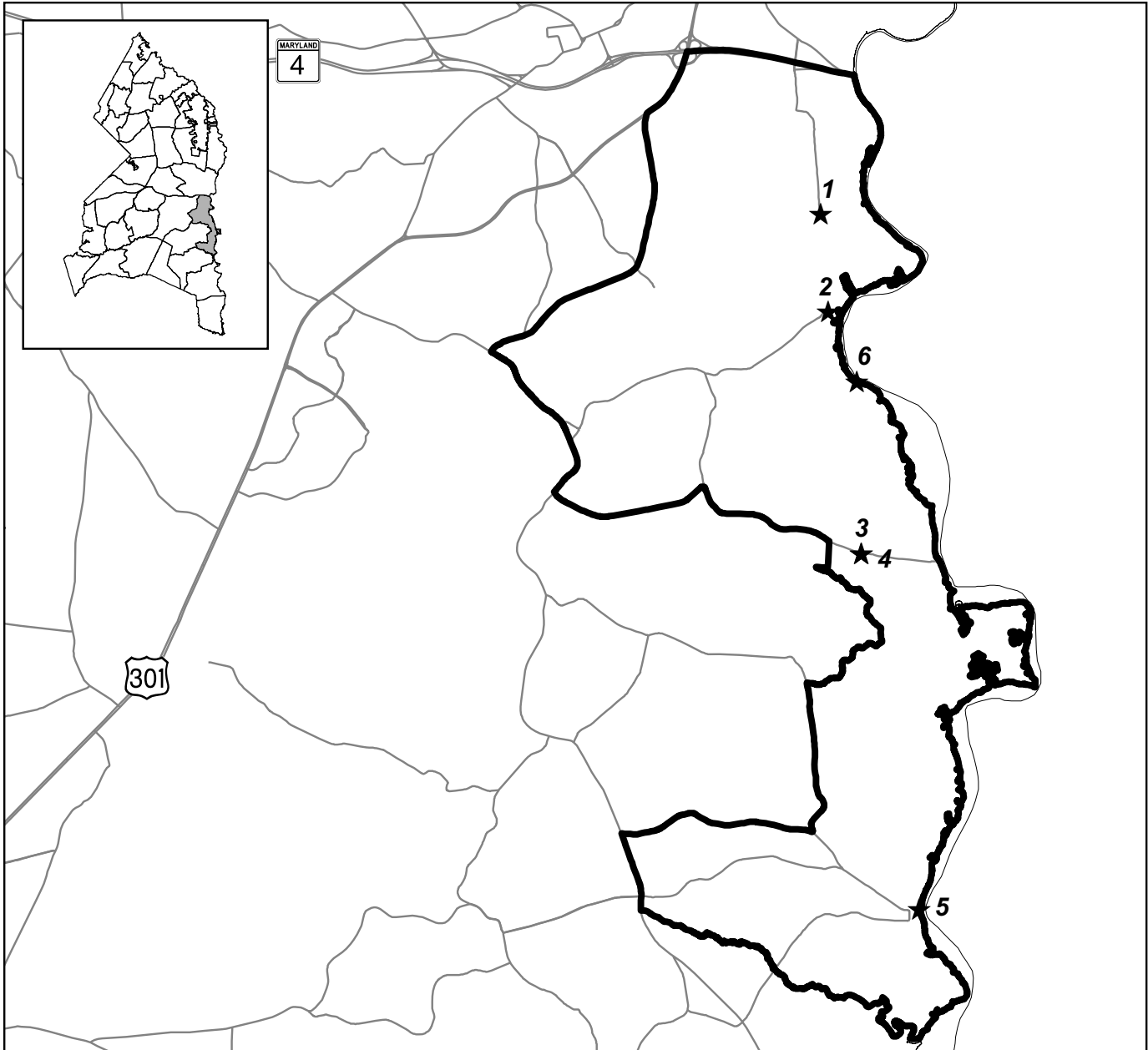
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 82A – Rosaryville**

<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Facility Construction</u>	<u>Address</u>
1	3.54.0001	ORGANICS COMPOSTING FACILITY	6550 CRAIN HWY SE
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.51.0022	MARLBORO FIRE/EMS #845	7710 CROOM RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.99.0026	CANTER CREEK	UPPER MARLBORO
4	4.99.0098	MELLWOOD POND PARK	6500 BLOCK WOODYARD RD
5	4.99.0155	SHOWPLACE ARENA - BANQUET HALL	14900 PENNSYLVANIA AVE
6	4.99.0193	HOLLOWAY ESTATES PARK - COMFORT STATIONS	9911 ROSARYVILLE RD
7	4.99.0206	SHOW PLACE ARENA - MASTER PLAN	14900 PENNSYLVANIA AVE
8	4.99.0207	SHOW PLACE ARENA RENOVATIONS	14900 PENNSYLVANIA AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
9	5.54.0004	RESOURCE RECOVERY PARK	6601 CRAIN HWY SE

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 82B**  
Mount Calvert - Nottingham



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 82B – Mount Calvert - Nottingham**

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0017	BILLINGSLY HISTORIC SITE	6900 GREEN LANDING RD
2	4.99.0100	MOUNT CALVERT HISTORIC SITE	MT. CALVERT RD
3	4.99.0118	PATUXENT RIVER PARK	16000 CROOM AIRPORT RD
4	4.99.0154	SELBY LANDING - BOAT LANDING	16000 CROOM AIRPORT RD
5	4.99.0197	NOTTINGHAM SCHOOL HISTORIC SITE (DB)	17412 NOTTINGHAM RD
6	4.99.0262	BOAT LANDINGS @ PATUXENT RIVER PARK	CLYDE WATSON AND JACKSON'S LANDING
7	4.99.0262	BOAT LANDINGS @ PATUXENT RIVER PARK	CLYDE WATSON AND JACKSON'S LANDING

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 86A**  
Croom - Naylor



☆ Map ID

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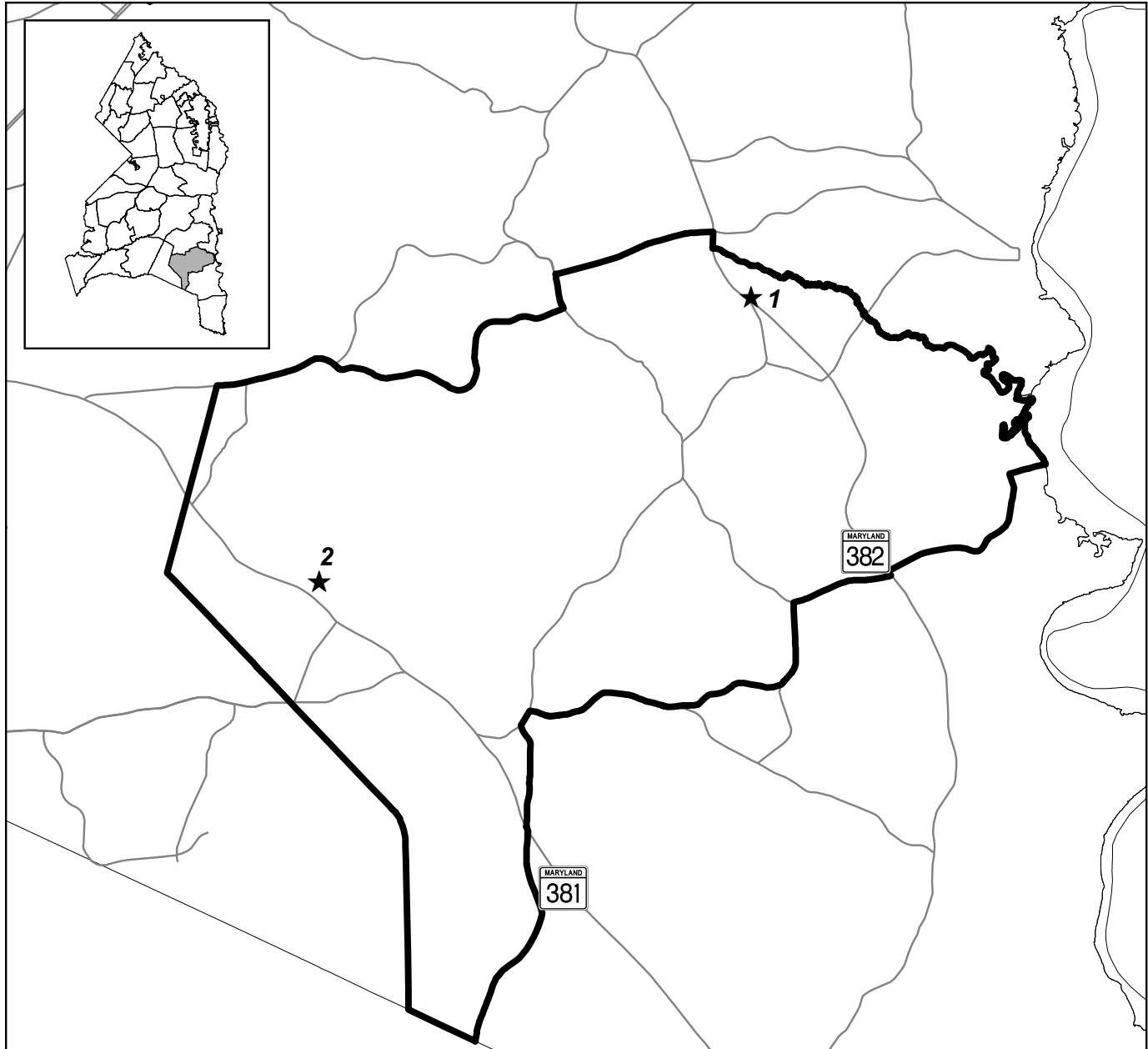
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 86A – Croom - Naylor**

There are no capital projects programmed for this planning area during the next six-year period.

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 86B**  
Baden Area



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

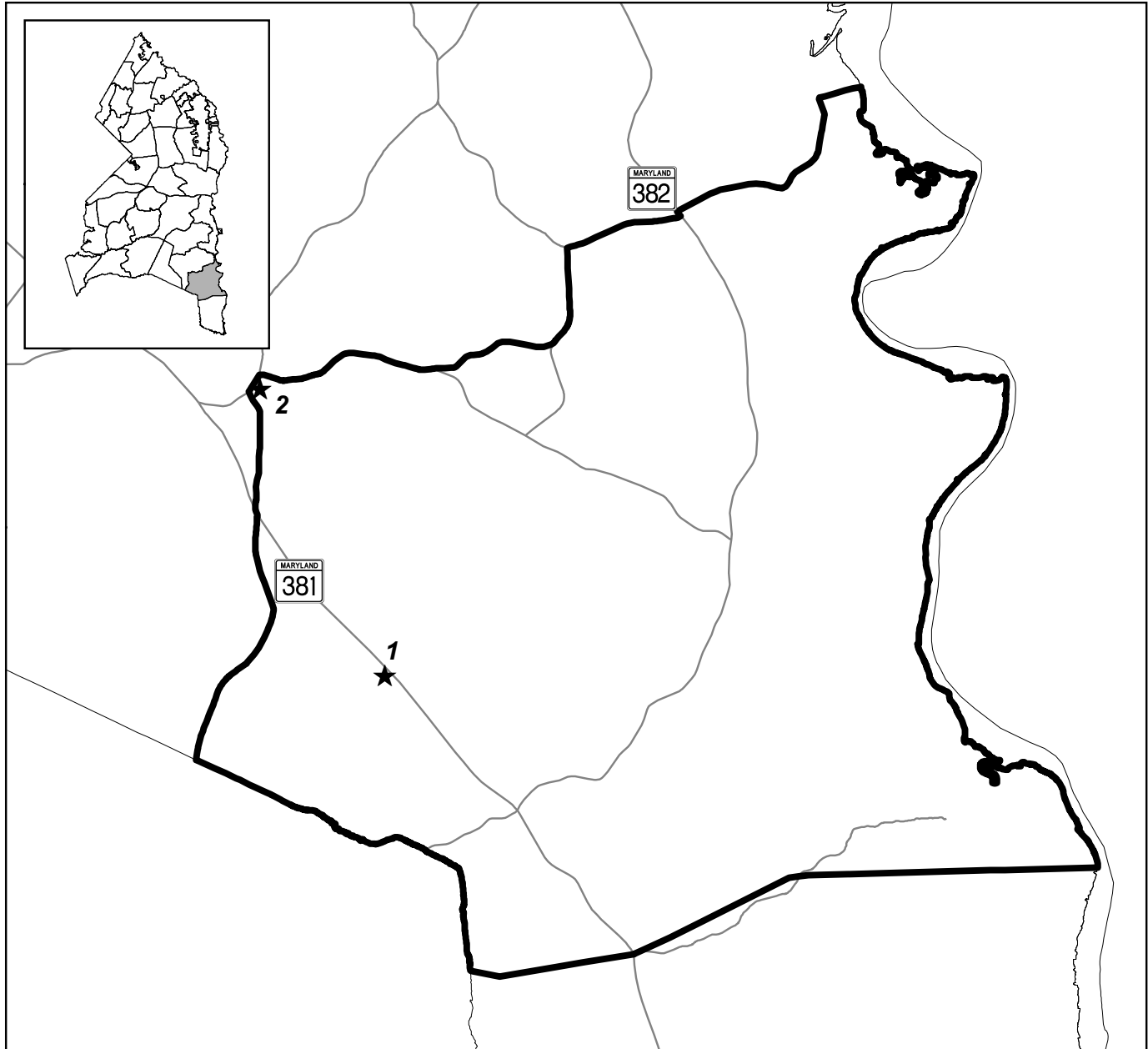
**PLANNING AREA 86B – Croom - Naylor**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0007	NOTTINGHAM FIRE/EMS STATION	CROOM RD AND BADEN NAYLOR RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.99.0213	WILMERS ARK - MASTER PLAN (DB)	15710 BRANDYWINE RD



THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 87A**  
Westwood Area



☆ Map ID

Detailed CIP Information on Adjacent Page

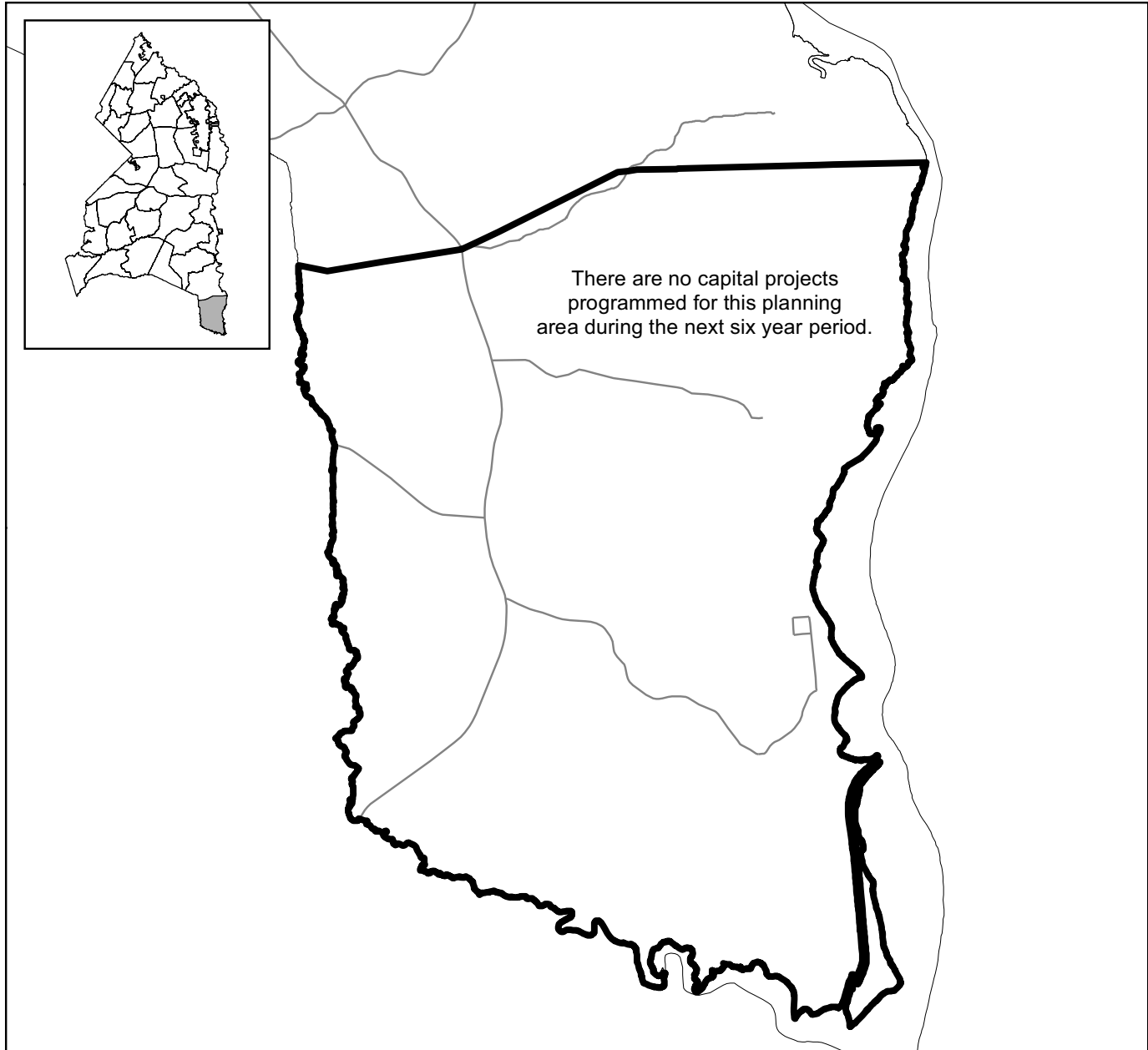
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 87A – Westwood Area**

<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education - Facility Construction</u>	<u>Address</u>
1	3.77.0019	WILLIAM SCHMIDT EDUCATIONAL CENTER	18501 AQUASCO RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.71.0007	BADEN LIBRARY (MEMORIAL LIBRARY)	13603 BADEN WESTWOOD ROAD

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**Planning Area 87B**  
Aquasco



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

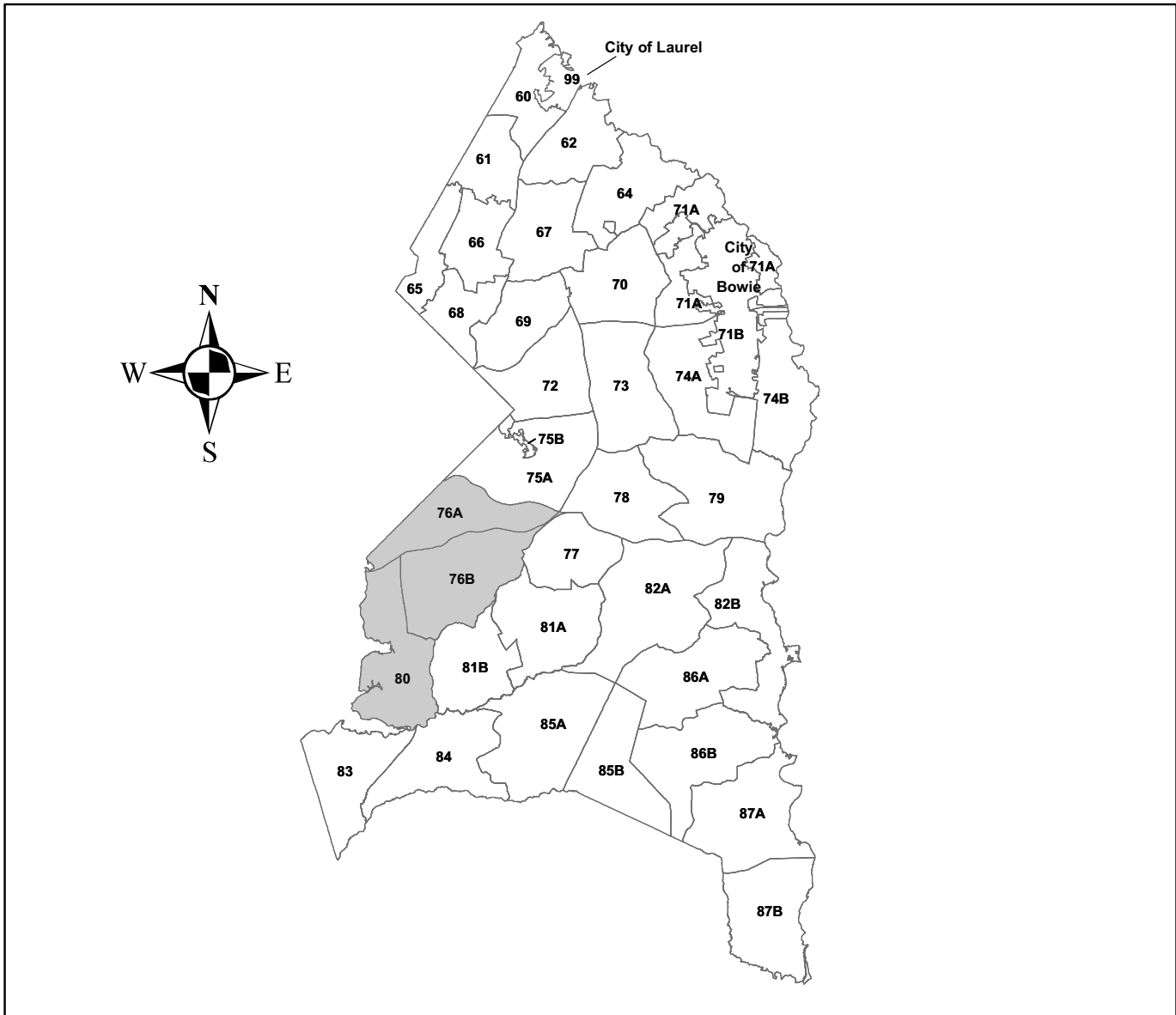
**PLANNING AREA 87B – Aquasco**

There are no capital projects programmed for this planning area during the next six-year period.

**THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**SUBREGION VII - PLANNING AREAS 76A, 76B AND 80**

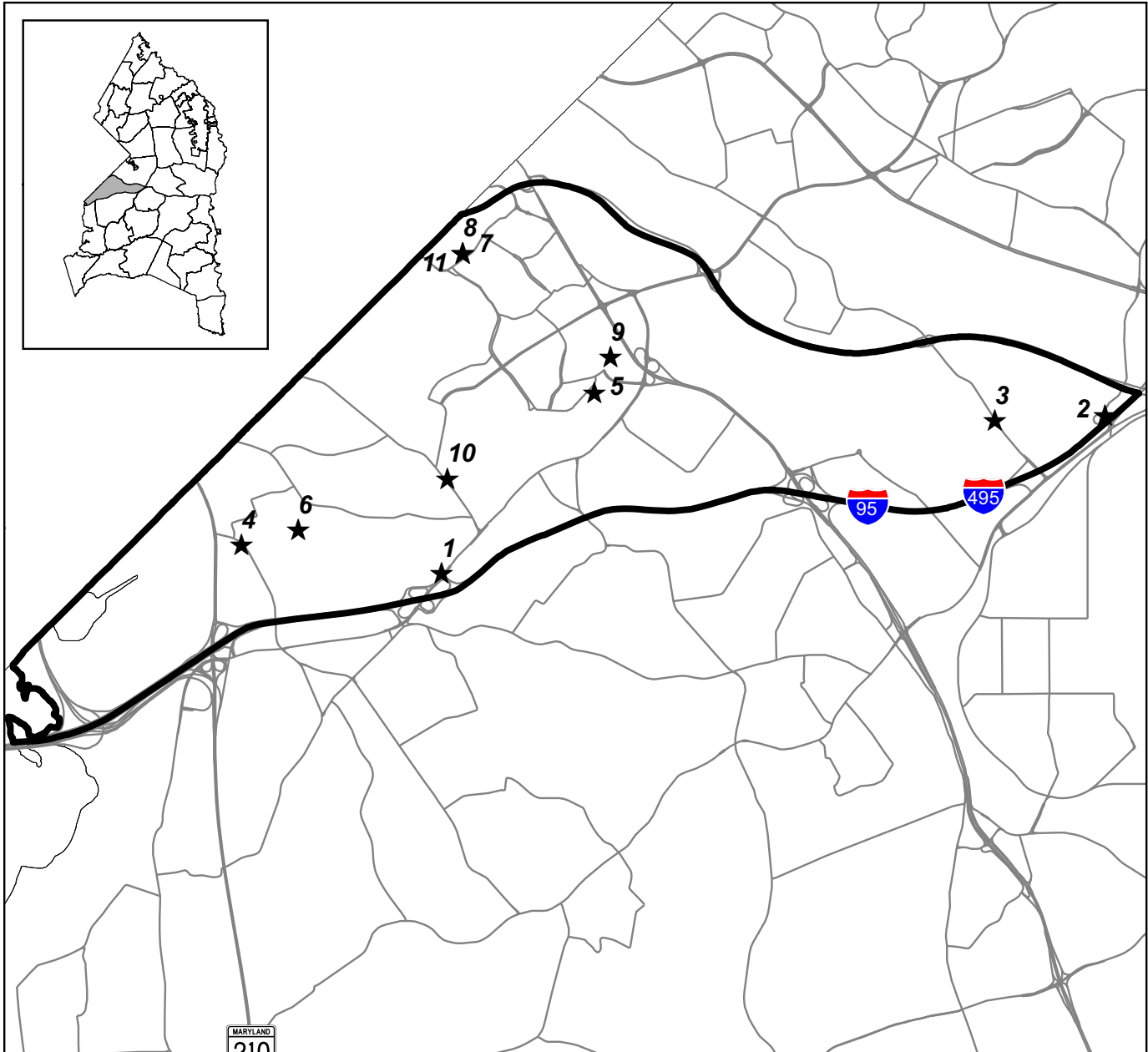
As shown on the map below, Subregion VII includes three planning areas: 76A and 76B - Henson Creek, and 80 - South Potomac. Because the recommended land use for all three planning areas is governed by one master plan, a summary of the entire subregion is provided.



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THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 76A**  
Henson Creek



☆ Map ID

Detailed CIP Information on Adjacent Page



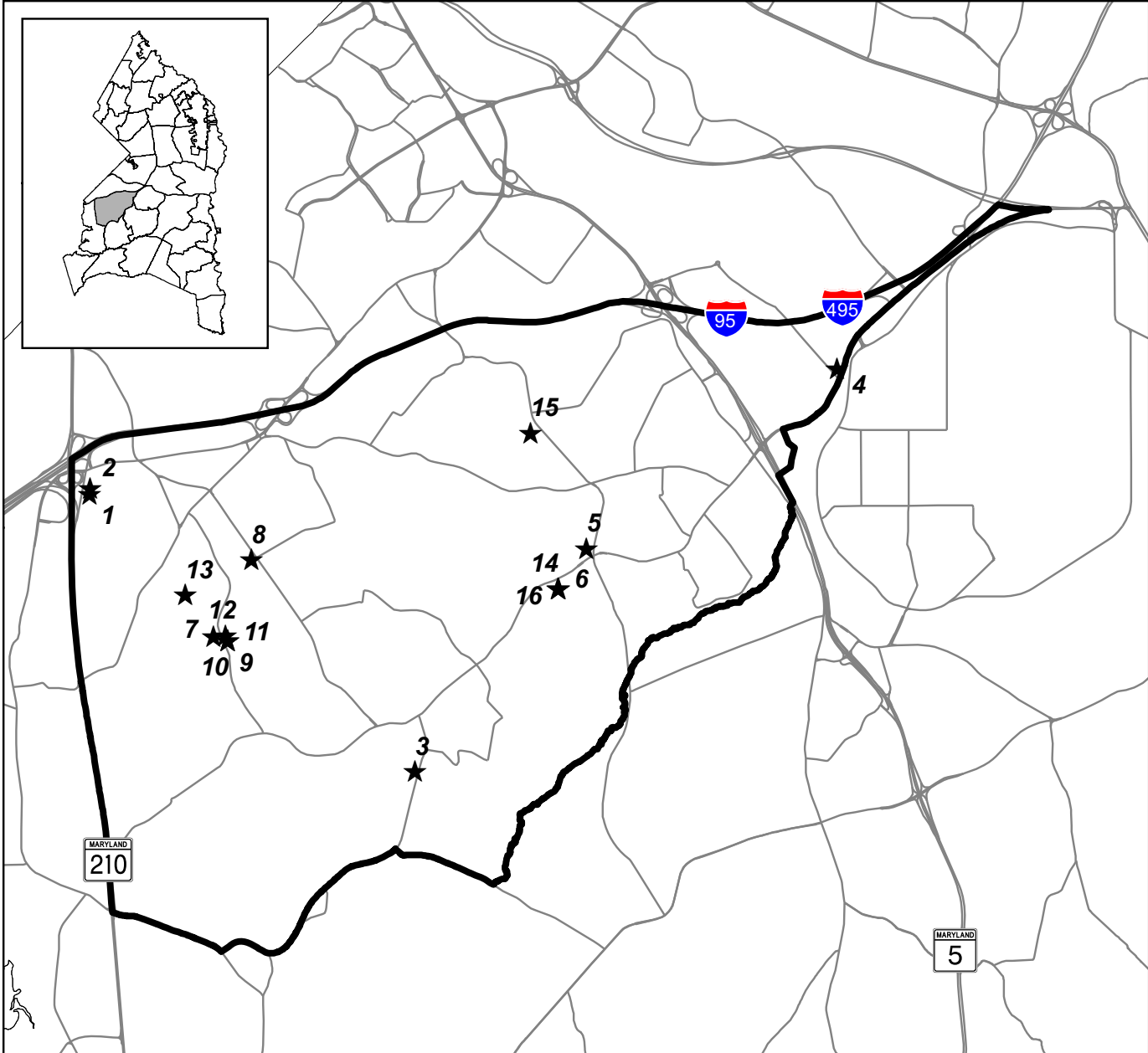
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 76A –Henson Creek**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0025	ST BARNABAS FIRE/EMS STATION	ST BARNABAS RD & VIRGINIA LANE
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0012	FORESTVILLE RD/RENA RD INTERSECTION	1-95 SOUTHBOUND OFF-RAMP
3	4.66.0015	SUITLAND RD	ALLENTOWN RD TO SUITLAND PKY
4	4.66.0048	LIVINGSTON RD	VARIOUS LOCATIONS
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0054	BENJAMIN STODDERT MS	2501 OLSON ST
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0063	GLASSMANOR COMMUNITY CENTER	MARCY AVE
7	4.99.0080	HILLCREST HEIGHTS COMMUNITY CENTER TRAIL	2300 OXON RUN DR
8	4.99.0081	HILLCREST HEIGHTS POOL	2300 OXON RUN DRIVE
9	4.99.0096	MARLOW HEIGHTS COMMUNITY CTR	2800 ST. CLAIR DR
10	4.99.0103	NORTH BARNABY SPLASH PARK	5000 WHEELER RD
11	4.99.0265	OXON RUN TRAIL - REHAB & EXTENSION IN FO	2300 OXON RUN DR

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 76B**  
Henson Creek



☆ Map ID  
Detailed CIP Information on Adjacent Page

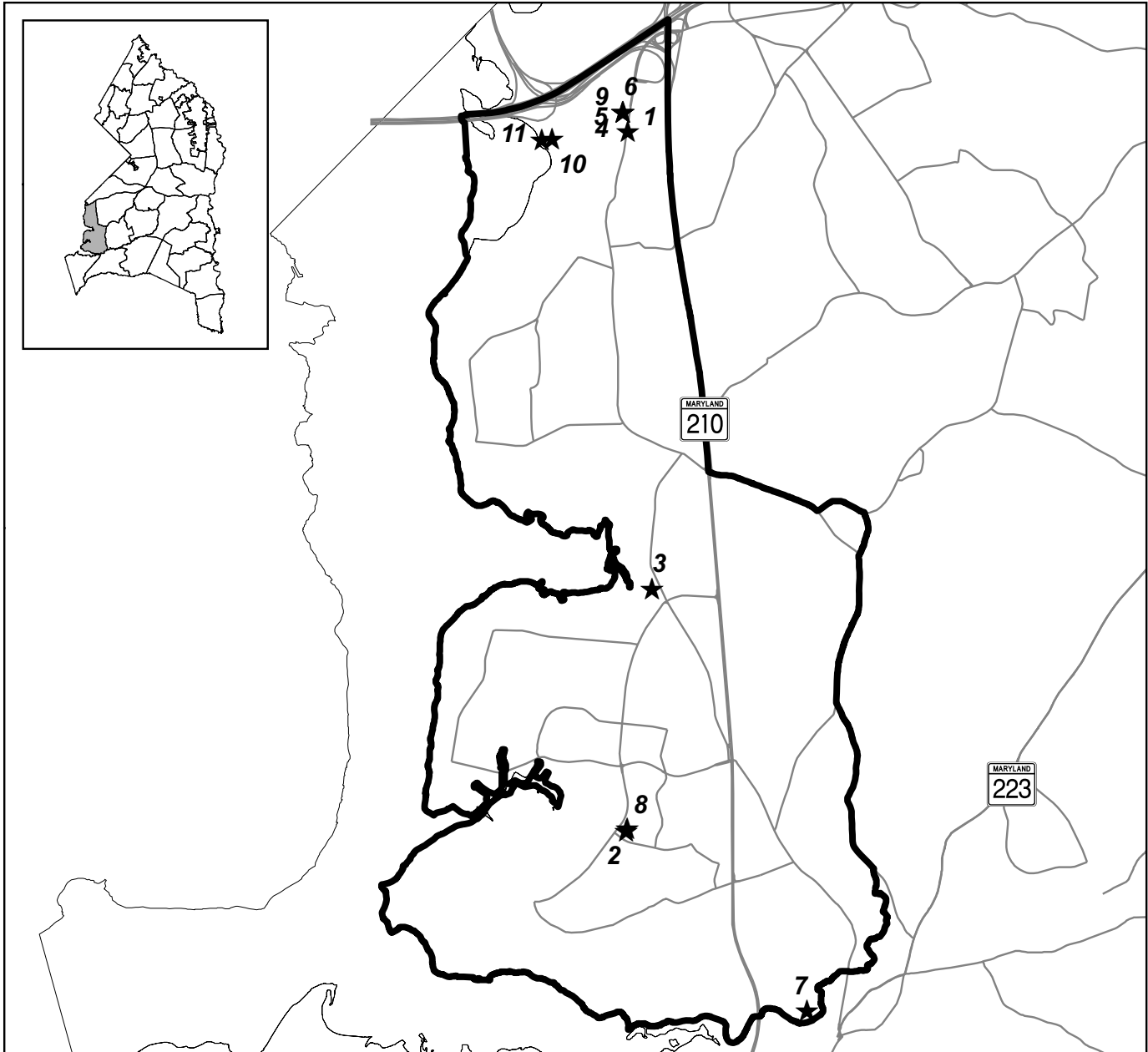
**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 76B – Henson Creek**

<u>Map ID</u>	<u>WBS ID</u>	<u>Police Department - Facility Construction</u>	<u>Address</u>
1	3.50.0007	DISTRICT IV POLICE STATION	6501 FELKER AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
2	3.51.0019	OXON HILL FIRE/EMS STATION	6501 FELKER AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.51.0023	ALLENTOWN FIRE/EMS #832	8709 ALLENTOWN RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.66.0041	AUTH RD II	ALLENTOWN RD TO HENDERSON WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0089	CTE SOUTHERN HUB FREESTANDING CLASSROOMS	6901 TEMPLE HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0007	ALLENTOWN AQUATIC AND FITNESS CENTER	7210 ALLENTOWN RD
7	4.99.0074	HENSON CREEK GOLF COURSE	TUCKER RD
8	4.99.0158	SOUTHERN REGIONAL TECH/REC AQUATIC FAC	7007 BOCK RD
9	4.99.0168	TUCKER RD ATHLETIC CMLX - DRA	1770 TUCKER RD
10	4.99.0169	TUCKER RD ATHLETIC CMLX - FIE	1770 TUCKER RD
11	4.99.0170	TUCKER RD ATHLETIC CMLX - OUT	1770 TUCKER RD
12	4.99.0171	TUCKER ROAD ICE RINK	1770 TUCKER ROAD
13	4.99.0192	HENSON CREEK GOLF COURSE - MASTER PLAN	1641 TUCKER RD
14	4.99.0254	ALLENTOWN AQUATIC/FITNESS CTR CONCESSION	7210 ALLENTOWN RD
15	4.99.0277	HENSON CREEK TRAIL & STREAM RESTORATION	5601 TEMPLE HILL RD
16	4.99.0280	ALLENTOWN OUTSIDE TENNIS COURTS	7210 ALLENTOWN RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 80**  
South Potomac Sector



★ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2023-2028  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 80 – South Potomac**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0025	OXON HILL RD	MD ROUTE 210 TO BALD EAGLE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.77.0070	POTOMAC LANDING ES	12500 FORT WASHINGTON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.99.0072	HARMONY HALL COMMUNITY CENTER	10701 LIVINGSTON RD
4	4.99.0107	OXON HILL MANOR HISTORIC SITE	OXON HILL RD
5	4.99.0108	OXON HILL MANOR HISTORIC SITE	OXON HILL RD
6	4.99.0109	OXON HILL MANOR HISTORIC SITE	6901 OXON HILL RD
7	4.99.0121	PISCATAWAY CREEK STREAM VALLEY PARK	FLORAL PARK RD
8	4.99.0124	POTOMAC LANDING COMMUNITY CENTER	12500 FORT WASHINGTON RD
9	4.99.0198	OXON HILL HISTORIC SITE	6907 OXON HILL RD
10	4.99.0234	NATIONAL HARBOR-POTOMAC/PUBLIC SAFETY	NORTH COVE TER
11	4.99.0258	NATIONAL HARBOR POTOMAC REVETMENT	100 HERITAGE COVE RD



# Board of Education

## AGENCY OVERVIEW

### Agency Description

The Public School System of Prince George's County operates a comprehensive learning program for approximately 136,000 students of all abilities and grade levels. The public schools operate under the legal framework provided by the laws of the State of Maryland and the administrative standards promulgated by the State Board of Education. Local policy is made by an elected nine-member panel from the Board of Education and is administered by the Superintendent of Schools for Prince George's County.

### Facilities

During FY 2023 (School Year 2022-2023), the Board of Education will operate 120 elementary schools (K through 5th Grade), 24 middle schools (6th through 8th Grade), 20 high schools (9th through 12th Grade), 13 special schools and centers, 12 academies (K through 8) and 9 charter schools for a total of 208 schools.

### Needs Assessment

Capital projects are prioritized in the following order:

1. Projects currently underway
2. State-approved capital projects
3. County-funded maintenance projects
4. Auditoriums, gymnasiums and assembly halls
5. Non-instructional support projects, such as garage facilities

### FY 2023 Funding Sources

- General Obligation Bonds – 61.1%
- State Funding – 37.3%
- Other Funding – 1.5%

### FY 2023-2028 Program Highlights

- Significant investment for Alternative Financing Projects to establish funding for construction of schools through Public Private Partnerships.

- Significant investments are included to support New Northern Adelphi High School (HS), High Point HS and Suitland HS.
- Consolidation of staged renovation projects into a single project to address significant building modernizations including complex systemic efforts and building improvements for those facilities that are not over capacity.
- County funding supports roof repairs to aging county school roofs.
- Stand-Alone classrooms, which are utilized to address capacity issues within the schools, are programmed with County funding.
- County and State funding continue to support systemic repairs to schools in need of repair to structural systems such as boilers, windows, piping, HVAC and elevators.
- Establish Early Childhood Center to support ten classrooms with dedicated ADA compliant bathrooms in each classroom, office and health facility suitable for Pre-K through 1st grade.

### New Projects

#### CIP ID # / PROJECT NAME

4.77.0089 / Career and Technology (CTE) Southern Hub Freestanding Classrooms

4.77.0090 / Staged Renovation Projects

4.77.0091 / Early Childhood Center

### Deleted Projects

#### CIP ID # / PROJECT NAME / REASON

4.77.0058 / Safe Passages to School / merged into new Staged Renovation Projects

4.77.0079 / Healthy Schools / merged into new Staged Renovation Projects

4.77.0080 / Core Enhancements / merged into new Staged Renovation Projects

4.77.0081 / Future Ready Teaching and Learning / merged into new Staged Renovation Projects

4.77.0083 / Secure Accessible Facilities Entrances / merged into new Staged Renovation Projects

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
ADA Upgrades			X		
Alternative Financing Projects		X			
Asbestos Ceiling Tile Replacement		X			
Beacon Heights ES Addition		X		X	
Bladensburg ES Addition		X		X	
Buried Fuel Tank Replacements		X			
Buried Fuel Tank Replacements		X			
Central Garage/Transp. Dept. Improvement		X			
Cherokee Lane ES				X	
Code Corrections		X			
Cooper Lane ES Addition		X		X	
HVAC Upgrades			X		
International School at Langley Park		X		X	
Kitchen and Food Services		X			
Land, Building and Infrastructure		X			
Lead Remediation			X		
Major Repairs		X			
New Glenridge Area Middle School (MS)			X		
New Northern Adelphi Area HS		X		X	
Parking Lots/Driveways		X			
Planning & Design		X			
Playground Equipment		X			
Roof Replacements		X			
Security Upgrades		X			
Stadium Upgrades		X			
Stand-Alone Classrooms		X			
Suitland Annex Replacement		X			
Systemic Replacements 2		X			
William Schmidt Educational Center			X		
William Wirt MS Special Education Inclusion (SEI) Renovation			X		



**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$312,618</b>	\$17,352	\$16,724	<b>\$278,542</b>	\$2,350	\$45,382	\$52,137	\$53,514	\$65,132	\$60,027	\$—
LAND	<b>12,195</b>	—	—	<b>12,195</b>	—	2,439	2,439	2,439	2,439	2,439	—
CONSTR	<b>2,096,130</b>	476,632	179,418	<b>920,565</b>	217,124	125,656	134,793	149,239	143,235	150,518	519,515
EQUIP	<b>7,592</b>	7,592	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>608,780</b>	211,338	395,297	<b>2,145</b>	790	271	271	271	271	271	—
<b>TOTAL</b>	<b>\$3,037,315</b>	<b>\$712,914</b>	<b>\$591,439</b>	<b>\$1,213,447</b>	<b>\$220,264</b>	<b>\$173,748</b>	<b>\$189,640</b>	<b>\$205,463</b>	<b>\$211,077</b>	<b>\$213,255</b>	<b>\$519,515</b>
<b>FUNDING</b>											
GO BONDS	<b>\$2,095,932</b>	\$567,674	\$309,055	<b>\$793,601</b>	\$134,620	\$112,815	\$127,469	\$130,489	\$144,120	\$144,088	\$425,602
STATE	<b>871,693</b>	313,604	47,731	<b>416,445</b>	82,243	60,933	62,171	74,974	66,957	69,167	93,913
OTHER	<b>69,690</b>	63,435	2,854	<b>3,401</b>	3,401	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,037,315</b>	<b>\$944,713</b>	<b>\$359,640</b>	<b>\$1,213,447</b>	<b>\$220,264</b>	<b>\$173,748</b>	<b>\$189,640</b>	<b>\$205,463</b>	<b>\$211,077</b>	<b>\$213,255</b>	<b>\$519,515</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0005	ADA Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	\$14,359	Ongoing
3.77.0002	Aging Schools Program (ASP)	Countywide	Not Assigned	Countywide	Rehabilitation	23,508	Ongoing
8.77.0002	Alternative Financing Projects (ACF)	Countywide	Not Assigned	Countywide	New Construction	461,200	FY 2052
4.77.0014	Asbestos Ceiling Tile Replacement	Countywide	Not Assigned	Countywide	Rehabilitation	15,742	Ongoing
4.77.0086	Beacon Heights ES Addition	6929 Furman Parkway, Riverdale	Defense Hgts.-Bladensburg & Vicinity	Three	Rehabilitation	38,225	TBD
4.77.0087	Bladensburg ES Addition	4915 Annapolis Road, Bladensburg	Defense Hgts.-Bladensburg & Vicinity	Five	Rehabilitation	12,500	TBD
4.77.0026	Bowie HS Annex Limited Renovation	3021 Belair Drive, Bowie	City of Bowie	Four	Rehabilitation	25,865	FY 2022
4.77.0008	Buried Fuel Tank Replacements	Countywide	Not Assigned	Countywide	Replacement	13,309	Ongoing
4.77.0024	C. Elizabeth Rieg ES Replacement	15542 Peach Walker Drive, Bowie	City of Bowie	Four	Rehabilitation	9,040	FY 2022
4.77.0089	Career and Technology (CTE) Southern Hub Freestanding Classrooms	6901 Temple Hill Road, Camp Springs	Henson Creek	Eight	Replacement	25,000	TBD
4.77.0018	Central Garage/Transportation Department Improvement	Countywide	Not Assigned	Countywide	New Construction	23,139	FY 2028
4.77.0063	Cherokee Lane ES	2617 Buck Lodge Rd, Adelphi	Takoma Park-Langley Park	One	Replacement	64,375	FY 2022
4.77.0013	Chlorofluorocarbons (CFC) Control And A/C Modernization	Countywide	Not Assigned	Countywide	Rehabilitation	5,856	Ongoing
4.77.0021	Code Corrections	Countywide	Not Assigned	Countywide	Rehabilitation	30,276	Ongoing
4.77.0078	Cool Spring Judith Hoyer Modernization	8908 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	72,729	FY 2028
4.77.0085	Cooper Lane ES Addition	3817 Cooper Lane, Hyattsville	Defense Hgts.-Bladensburg & Vicinity	Five	Rehabilitation	31,772	TBD
4.77.0091	Early Childhood Center	6200 Sheridan Street, Riverdale	Defense Hgts.-Bladensburg & Vicinity	Three	Rehabilitation	15,000	TBD
4.77.0004	Fairmont Heights High School	6501 Columbia Park Road, Landover	Hyattsville and Vicinity	Five	Replacement	103,756	FY 2022
8.77.0001	Forward Funded Projects	Countywide	Not Assigned	Countywide	Not Assigned	—	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0016	HVAC Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	95,652	Ongoing
4.77.0033	High Point HS SEI Renovation	3601 Powder Mill Road, Beltsville	Fairland, Beltsville	One	Rehabilitation	204,751	TBD
3.77.0017	International School At Langley Park	8201 15th Avenue, Hyattsville	Takoma Park-Langley Park	Two	New Construction	40,628	FY 2031
4.77.0003	Kitchen And Food Services	Countywide	Not Assigned	Countywide	Rehabilitation	38,727	Ongoing
4.77.0012	Land, Building and Infrastructure	Countywide	Not Assigned	Countywide	Land Acquisition	32,538	Ongoing
4.77.0050	Lead Remediation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	4,073	Ongoing
4.77.0020	Major Repairs	Countywide	Not Assigned	Countywide	Rehabilitation	198,774	Ongoing
3.77.0016	New Glenridge Area Middle School #2	5211 Flintridge Drive, Hyattsville	Defense Hgts.-Bladensburg & Vicinity	Three	Replacement	89,587	FY 2024
3.77.0021	New Northern Adelphi Area HS	9000 25th Avenue, Adelphi	Takoma Park-Langley Park	One	New Construction	250,692	FY 2026
4.77.0084	Open Space Pods	Countywide	Not Assigned	Countywide	Rehabilitation	15,300	Ongoing
4.77.0015	Parking Lots/ Driveways	Countywide	Not Assigned	Countywide	Rehabilitation	21,507	Ongoing
4.77.0011	Planning and Design	Countywide	Not Assigned	Countywide	Non Construction	56,553	Ongoing
4.77.0006	Playground Equipment	Countywide	Not Assigned	Countywide	Replacement	8,420	Ongoing
4.77.0088	Roof Replacements	Countywide	Not Assigned	Countywide	Rehabilitation	14,795	TBD
4.77.0001	Secondary School Reform (SSR)	Various Locations	Not Assigned	Countywide	Rehabilitation	17,616	Ongoing
4.77.0007	Security Upgrades	Countywide	Not Assigned	Countywide	Technology	33,164	Ongoing
4.77.0082	Stadium Upgrades	Countywide	Not Assigned	Not Assigned	Rehabilitation	41,100	Ongoing
4.77.0090	Staged Renovation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	94,662	TBD
3.77.0022	Stand-Alone Classrooms	Countywide	Not Assigned	Countywide	Rehabilitation	7,000	TBD
4.77.0032	Stephen Decatur MS SEI Renovation	8200 Pinewood Drive, Clinton	Clinton & Vicinity	Nine	Rehabilitation	21,732	FY 2022
4.77.0048	Suitland Annex Replacement	5200 Silver Hill Road, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	218,671	FY 2027
4.77.0009	Systemic Replacements 2	5200 Silver Hill Road, Suitland	Suitland, District Heights & Vicinity	Seven	Replacement	384,400	TBD
4.77.0046	Tulip Grove ES Replacement	2909 Trainor Lane, Bowie	City of Bowie	Four	Replacement	29,524	TBD
3.77.0019	William Schmidt Educational Center	18501 Aquasco Road, Brandywine	Westwood Area	Nine	Rehabilitation	50,085	FY 2024

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0036	William Wirt MS SEI Renovation	6200 Tuckerman Street, Riverdale	Defense Hgts.-Bladensburg & Vicinity	Three	Replacement	81,713	TBD
<b>Program Total</b>						<b>\$3,037,315</b>	
<b>NUMBER OF PROJECTS = 44</b>							



**Description:** This project addresses ADA improvements to all schools buildings to conform with current codes.

**Justification:** All Prince George's County Public Schools (PGCPS) were originally built to comply with the codes and building standards in effect at the time of design and construction. Annual inspections of PGCPS facilities continue to identify accessibility issues that fail to meet present codes.

**Highlights:** 'Other' funding source is Video Lottery Terminal (VLT) which does not support any ADA upgrades in FY 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,714	\$3,645	\$1,000	\$9,359

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,701	3,589	3,112	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,658	1,125	533	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,359</b>	<b>\$4,714</b>	<b>\$3,645</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,144	\$3,594	\$4,550	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	215	25	190	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,359</b>	<b>\$3,619</b>	<b>\$4,740</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides State funds to address the needs of our aging school buildings. Eligible projects are restricted to those having at least a 15-year anticipated lifespan.

**Justification:** These funds may be utilized for projects in existing school buildings.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$16,299	\$1,209	\$1,000	\$18,508

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,761	2,552	1,209	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,747	13,747	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,508</b>	<b>\$16,299</b>	<b>\$1,209</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$23,508	\$16,299	\$1,209	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$23,508</b>	<b>\$16,299</b>	<b>\$1,209</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is required to deliver adequate educational facilities in a timely and cost effective manner.

**Justification:** This new approach was needed to address overcrowding and aging infrastructure in order to position the school system to meet the current and future needs of its students and employees.

**Highlights:** Design for the projects are underway, and the development team has been selected. The first group of schools include: Adelphi MS, Drew-Freeman MS, Hyattsville MS, Kenmoor Area MS, Potomac Area K-8 and Walker Mill MS. The 'Other' funding source is PAYGO, which is located in the Board's operating budget for use of the P3 ACF project payment.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2052	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$19,000	\$22,200	\$41,200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	461,200	—	19,000	97,200	22,200	15,000	15,000	15,000	15,000	15,000	345,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$461,200</b>	<b>\$—</b>	<b>\$19,000</b>	<b>\$97,200</b>	<b>\$22,200</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$345,000</b>
<b>FUNDING</b>											
GO BONDS	461,200	\$—	19,000	97,200	22,200	15,000	15,000	15,000	15,000	15,000	345,000
<b>TOTAL</b>	<b>461,200</b>	<b>\$—</b>	<b>19,000</b>	<b>97,200</b>	<b>22,200</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>345,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the abatement and replacement of all asbestos ceiling tiles throughout the school system.

**Justification:** New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the school's appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced without abatement.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$8,875	\$2,067	\$800	\$11,742

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$21	\$21	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,665	4,019	846	4,800	800	800	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,056	4,835	1,221	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,742</b>	<b>\$8,875</b>	<b>\$2,067</b>	<b>\$4,800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,131	\$6,661	\$2,670	\$4,800	\$800	\$800	\$800	\$800	\$800	\$800	\$—
OTHER	1,611	1,611	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,742</b>	<b>\$8,272</b>	<b>\$2,670</b>	<b>\$4,800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

**Justification:** Capacity relief and ADA upgrades are achievable without full scale new school construction.

**Highlights:** This project has been delayed until FY 2029 due to competing project priorities and debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6929 Furman Parkway, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	38,225	—	—	—	—	—	—	—	—	—	38,225
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$38,225</b>
<b>FUNDING</b>											
GO BONDS	\$19,227	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$19,227
STATE	18,998	—	—	—	—	—	—	—	—	—	18,998
<b>TOTAL</b>	<b>\$38,225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$38,225</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

**Justification:** Capacity relief and ADA upgrades can be achieved without full scale new school construction.

**Highlights:** This project has been delayed until FY 2029 to due to competing project priorities and debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4915 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.- Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,500	—	—	—	—	—	—	—	—	—	12,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,500</b>
<b>FUNDING</b>											
GO BONDS	\$6,213	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,213
STATE	6,287	—	—	—	—	—	—	—	—	—	6,287
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The original building was constructed in 1963. The project includes limited renovation and improvement to the existing instructional spaces to include selected educational program enhancements and a minimum of five systemic improvements.

**Justification:** Bowie HS Annex Limited Renovation is a Cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3021 Belair Drive, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,202	\$22,663	\$0	\$25,865

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$263	\$263	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,707	1,992	21,715	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,895	947	948	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,865</b>	<b>\$3,202</b>	<b>\$22,663</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,190	\$14,190	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	11,675	11,675	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,865</b>	<b>\$25,865</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for replacing buried heating and motor fuel tanks that are leaking or have deteriorated past the point of repair. All buried tanks over 15 years old will need to be replaced. Replacement tanks will be made of corrosion-resistant materials and will be installed with monitoring wells and other safeguards designed to meet environmental and safety standards.

**Justification:** There are currently 263 operational buried fuel tanks on properties owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks justifying the need for replacement.

**Highlights:** Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection and temporary tank procurement. The cost of such replacements is approximately \$100,000 per tank.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Replacement
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$9,147	\$1,162	\$500	\$10,809

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,744	744	—	3,000	500	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,565	8,403	1,162	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,309</b>	<b>\$9,147</b>	<b>\$1,162</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,109	\$8,530	\$1,579	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,309</b>	<b>\$8,730</b>	<b>\$1,579</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1978, the school served 103 students in FY 2015. The school is currently planned to accommodate students with severe and profound disabilities from all PGCPs schools and to provide them with a full continuum of Special Education Services including: a therapy tank with locker rooms, bathroom/changing rooms, special education classrooms and storage, equipment storage, laundry room, speech therapy, coordinators and other related services offices, conference room, health room with toilets, computer lab, sensory integration lab, records storage, and OT, PT and MOVE. PGCPs is proposing a limited renovation project with educational enhancements. The project will also include five major systemic improvements in addition to educational upgrades.

**Justification:** C. Elizabeth Rieg ES Replacement is a Cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** There are no significant highlights.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15542 Peach Walker Drive, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$6,924	\$2,116	\$0	<b>\$9,040</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$431	\$431	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,052	6,052	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,557	441	2,116	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$6,924</b>	<b>\$2,116</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,039	\$3,773	\$1,266	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	4,001	4,001	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$7,774</b>	<b>\$1,266</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide pre-engineered, free standing classrooms to accommodate new programs being transferred from other surrounding schools to provide a central location in the southern part of the County. The gross square footage required is approximately 25,000 gross square feet. A detailed scope of work will be determined after the architect is hired to perform an assessment.

**Justification:** This project eliminates expensive upgrades to Crossland HS prior driven by 2018 building codes. Crossland High School began modernizing in FY 2021. The Career and Technology (CTE) center programs will be relocated to Crossland HS. Capacity is for 1,500 students in the comprehensive school and 500 students in the Visual and Performing Arts center. Crossland HS will become the southern area CTE Hub.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6901 Temple Hill Road, Camp Springs	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$25,000	\$25,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,000	—	—	25,000	25,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
STATE	15,000	—	—	15,000	15,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project seeks to improve bus and vehicle service areas at several locations. A study was conducted to develop a phased program to improve working conditions at these facilities, enhance worker productivity, and to provide safer working conditions. Fully-enclosed service sheds and offices will be provided at several existing bus lots in the County.

**Justification:** There is a critical need to provide bus lot mechanics with workspaces that require protection from harsh elements. These work stations will eliminate the need to transfer buses from bus lots to one of the three garages for repairs. There are four bus lot facility projects being replaced under this category. These are Mullikin, Greenbelt, Douglas and Laurel.

**Highlights:** There are no significant highlights.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Design Stage
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

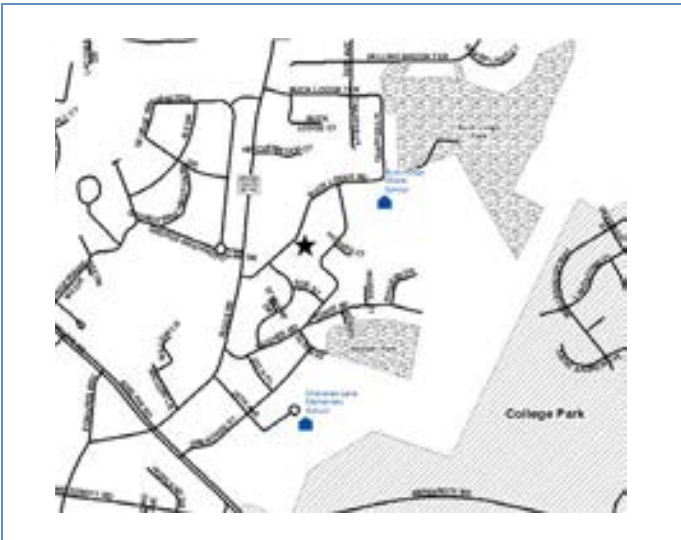
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2026	
Began Construction	FY 2022	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,095	\$7,044	\$2,000	\$13,139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,476	1,475	1	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,663	2,620	7,043	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,139</b>	<b>\$4,095</b>	<b>\$7,044</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,419	\$3,787	\$4,632	\$12,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	2,720	2,720	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,139</b>	<b>\$6,507</b>	<b>\$4,632</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A full renovation/replacement and addition is recommended for Cherokee Lane Elementary School (Planning Area 3). The 846 seat replacement school will double the size of the existing school's capacity. It will be co-located on the Buck Lodge MS site allowing the existing site to be used for a future secondary school.

**Justification:** Cherokee Lane ES is a Cycle 1 school as noted in the Board approved FY 2019 amendments to the FY 2017 Educational Facilities Master Plan (EFMP). Replacement of this school is driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2617 Buck Lodge Rd, Adelphi	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$23,432	\$40,943	\$0	\$64,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,169	19,215	3,954	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	41,206	4,217	36,989	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,375</b>	<b>\$23,432</b>	<b>\$40,943</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,325	\$16,823	\$2,502	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	19,644	19,644	—	—	—	—	—	—	—	—	—
OTHER	25,406	25,406	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,375</b>	<b>\$61,873</b>	<b>\$2,502</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding to retrofit or replace aging air conditioning equipment with the goal of eliminating the use of CFC based refrigerants. Immediate action will be taken to reduce the release of CFC compounds by installing high efficiency purge pumps on large central chillers. Central chillers will be evaluated on a case-by-case basis to determine whether conversion, renovation or replacement is most appropriate. In addition to central chillers, the project will include rooftop units, absorption systems and cooling towers.

**Justification:** Many of the large central chillers in County schools have exceeded recommended overhaul intervals. The designed lifetime for rooftop air conditioning equipment is approximately 15 to 20 years, and most of the rooftop units have already outlived their life expectancy.

**Highlights:** This funding category is to be combined with HVAC Upgrades. No new funding in this category is requested in FY 2022 and beyond.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1996
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,582	\$274	\$0	\$5,856

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	396	356	40	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,460	5,226	234	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,856</b>	<b>\$5,582</b>	<b>\$274</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,856	\$5,856	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,856</b>	<b>\$5,856</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of updating a number of existing school buildings to meet current county, state and federal building codes. Top priority will be given to the fire hydrant line extensions, and the remaining funding will be used for other pending high priority needs.

**Justification:** All code requirements were met at the time the schools were built; however, codes have continued to be updated. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspections by the regulating agencies.

**Highlights:** FY 2023 'Other' funding is VLT, which will support the replacement of the fire alarm and hydrant system at Apple Grove ES (\$225,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1981
1 <sup>st</sup> Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$14,139	\$5,312	\$1,075	\$20,526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,779	2,954	—	10,825	1,075	1,750	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,497	11,185	5,312	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,276</b>	<b>\$14,139</b>	<b>\$5,312</b>	<b>\$10,825</b>	<b>\$1,075</b>	<b>\$1,750</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$28,516	\$12,245	\$5,671	\$10,600	\$850	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	1,760	1,285	250	225	225	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,276</b>	<b>\$13,530</b>	<b>\$5,921</b>	<b>\$10,825</b>	<b>\$1,075</b>	<b>\$1,750</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces Elementary School Area #3. The project consists of renovating and adding an addition to the Judy Hoyer Center attached to Cool Spring ES, which will continue to have a design capacity of 535 students. The project will add a 560 student capacity to the campus for a total capacity of 1,095 students in grades Pre-K through 5th grade.

**Justification:** This project eliminates the need for an additional elementary school facility in this area. The increased size of the Cool Spring ES campus in addition to doubling the size of the Cherokee Lane ES Replacement facility will address severe overutilization of elementary school facilities in the area and allow for the conversion of the existing Adelphi ES campus into a middle school campus.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8908 Riggs Road, Adelphi	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2022	
Began Construction	FY 2024	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$8	\$4,812	\$0	\$4,820

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	72,721	—	4,812	67,909	—	16,302	9,215	19,886	14,918	7,588	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$72,729</b>	<b>\$8</b>	<b>\$4,812</b>	<b>\$67,909</b>	<b>\$—</b>	<b>\$16,302</b>	<b>\$9,215</b>	<b>\$19,886</b>	<b>\$14,918</b>	<b>\$7,588</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$37,026	\$1,800	\$3,020	\$32,206	\$—	\$212	\$5,193	\$8,193	\$11,020	\$7,588	\$—
STATE	35,703	—	—	35,703	—	16,090	4,022	11,693	3,898	—	—
<b>TOTAL</b>	<b>\$72,729</b>	<b>\$1,800</b>	<b>\$3,020</b>	<b>\$67,909</b>	<b>\$—</b>	<b>\$16,302</b>	<b>\$9,215</b>	<b>\$19,886</b>	<b>\$14,918</b>	<b>\$7,588</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

**Justification:** Capacity relief and ADA upgrades can be achieved without full scale new school construction.

**Highlights:** This project has been delayed until FY 2029 due to competing project priorities and debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3817 Cooper Lane, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,772	—	—	—	—	—	—	—	—	—	31,772
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,772</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,772</b>
<b>FUNDING</b>											
GO BONDS	\$15,981	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,981
STATE	15,791	—	—	—	—	—	—	—	—	—	15,791
<b>TOTAL</b>	<b>\$31,772</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,772</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project establishes the Early Childhood Center. The facility is the former Riverdale Hills ES originally constructed in 1958 (35,727 square feet) and sits on a total of seven (7) parcels. A partial renovation was completed by the University of Maryland College Park (UMCP) in 2006 for the areas that are currently occupied by UMCP and a local police department. The remaining classrooms (14,710 square feet) were abated and gutted leaving only the building shell and basic mechanical and electrical equipment. The scope of the project includes the construction of a main office and health suite for the new program, roof replacement, HVAC system replacement (entire building), ADA compliant toilet room upgrades for all affected classrooms, replacement of the windows and exterior doors and other improvements.

Location		Status	
<b>Address</b>	6200 Sheridan Street, Riverdale	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**Justification:** This project will produce ten classrooms with dedicated ADA compliant bathrooms in each classroom, office and health facility suitable for an Early Childhood Center Pre-K through 1st grade.

**Highlights:** In FY 2023, the State funding supports both the design and construction for this project.

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	FY 2023	
Began Construction	FY 2023	
Project Completion	TBD	

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$15,000	\$15,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,050	\$—	\$—	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,950	—	—	13,950	13,950	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$15,000	\$—	\$—	\$15,000	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This replacement school is 190,058 square feet for a student state rated capacity of 953 seats.

**Justification:** This high school was built at 6501 Columbia Park Road and replaced the outdated facility located at 1401 Nye Road.

**Highlights:** Temporary occupancy was achieved in August 2017. This project is being added back in FY 2023 for completion of fiscal year closeout.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6501 Columbia Park Road, Landover	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2022
Began Construction	TBD	
Project Completion		FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$89,680	\$14,076	\$0	\$103,756

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$162	\$162	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	79,895	65,819	14,076	—	—	—	—	—	—	—	—
EQUIP	4,003	4,003	—	—	—	—	—	—	—	—	—
OTHER	19,696	19,696	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$89,680</b>	<b>\$14,076</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$92,771	\$82,457	\$10,314	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	10,985	10,985	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$93,442</b>	<b>\$10,314</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides State reimbursement of County funds used for eligible school construction projects where state funds have not been allocated.

**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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Not Assigned
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete air conditioning and heating upgrades in classrooms, multi-purpose rooms and other instructional rooms in elementary, middle, and high schools, as well as other instructional facilities.

**Justification:** There remains a need to complete air conditioning and heating upgrades in several instructional rooms in elementary, middle, and high schools, as well as other instructional facilities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

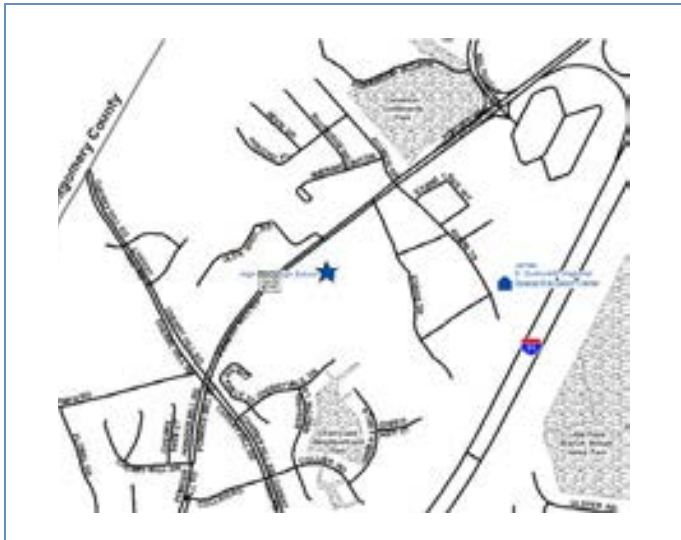
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13,372	\$33,875	\$4,405	\$51,652

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	63,800	12,557	2,838	48,405	4,405	7,000	7,000	10,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	31,851	814	31,037	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$95,652</b>	<b>\$13,372</b>	<b>\$33,875</b>	<b>\$48,405</b>	<b>\$4,405</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$95,232	\$15,079	\$31,748	\$48,405	\$4,405	\$7,000	\$7,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	420	420	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$95,652</b>	<b>\$15,499</b>	<b>\$31,748</b>	<b>\$48,405</b>	<b>\$4,405</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** High Point High School is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan. The Board approved FY 2021 CIP request is for a capacity of 2,600 students based on current and projected enrollment.

**Justification:** Based on a feasibility study completed in May 2014, a replacement is recommended for High Point High School (Planning Area 38) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3601 Powder Mill Road, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland, Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$8,000	\$0	\$8,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,000	\$—	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	196,751	—	—	104,733	—	—	4,200	26,729	36,902	36,902	92,018
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$204,751</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$104,733</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,200</b>	<b>\$26,729</b>	<b>\$36,902</b>	<b>\$36,902</b>	<b>\$92,018</b>
<b>FUNDING</b>											
GO BONDS	\$91,914	\$—	\$8,000	\$44,733	\$—	\$—	\$4,200	\$6,729	\$16,902	\$16,902	\$39,181
STATE	112,837	—	—	60,000	—	—	—	20,000	20,000	20,000	52,837
<b>TOTAL</b>	<b>\$204,751</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$104,733</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,200</b>	<b>\$26,729</b>	<b>\$36,902</b>	<b>\$36,902</b>	<b>\$92,018</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The International High School offers underserved students (i.e., high percentage of at risk, economically disadvantaged English language learners and first generation college students) and newcomer immigrant students an innovative opportunity to complete a high school diploma in a learning environment customized to their specific learning needs. The maximum capacity for this school is 400 students. The school is identified as a Cycle 1 school as noted in the Educational Facility Master Plan and is temporarily located in the Annapolis Road Academy Alternative HS facility.

**Justification:** The New International School at Langley Park is a Cycle 1 school per the Prince George’s County Public Schools Educational Facility Master Plan.

**Highlights:** This project has been delayed until FY 2028 to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8201 15th Avenue, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2022	
Began Construction	FY 2029	
Project Completion	FY 2031	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,471	\$1,529	\$0	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,799	\$270	\$1,529	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	37,628	—	—	37,628	—	—	—	—	—	37,628	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,201	1,201	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,628</b>	<b>\$1,471</b>	<b>\$1,529</b>	<b>\$37,628</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$37,628</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,855	\$2,500	\$500	\$17,855	\$—	\$—	\$—	\$—	\$—	\$17,855	\$—
STATE	19,773	—	—	19,773	—	—	—	—	—	19,773	—
<b>TOTAL</b>	<b>\$40,628</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$37,628</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$37,628</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes short-term and long-term capital improvements for the food service facilities and equipment needs.

**Justification:** This project allows for new or renovated kitchens at existing schools and efficient food delivery systems to achieve maximum output within a minimum amount of space, using a minimum amount of labor.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$14,256	\$7,471	\$2,000	\$23,727

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,101	\$1	\$300	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,509	9,219	2,090	15,200	1,700	2,700	2,700	2,700	2,700	2,700	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	10,116	5,035	5,081	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,727</b>	<b>\$14,256</b>	<b>\$7,471</b>	<b>\$17,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$37,677	\$14,107	\$6,570	\$17,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,050	1,050	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,727</b>	<b>\$15,157</b>	<b>\$6,570</b>	<b>\$17,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funds for acquisition of private property to be used for school sites and the implementation of infrastructure such as road and access improvements.

**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 requests for private property acquisitions are still under consideration and have not been determined. Infrastructure improvements may be needed in conjunction with new schools and the modernization of existing schools.

**Highlights:** FY 2023 exclusively includes design for Accokeek Academy. Eugene Burroughs MS road improvements are underway with construction estimates pending. The balance of the project includes Buck Lodge MS parking site and parking lot improvements.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Land Acquisition

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$6,768	\$11,430	\$790	\$18,988

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	12,195	—	—	12,195	—	2,439	2,439	2,439	2,439	2,439	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	20,343	6,768	11,430	2,145	790	271	271	271	271	271	—
<b>TOTAL</b>	<b>\$32,538</b>	<b>\$6,768</b>	<b>\$11,430</b>	<b>\$14,340</b>	<b>\$790</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$32,538	\$11,150	\$7,048	\$14,340	\$790	\$2,710	\$2,710	\$2,710	\$2,710	\$2,710	\$—
<b>TOTAL</b>	<b>\$32,538</b>	<b>\$11,150</b>	<b>\$7,048</b>	<b>\$14,340</b>	<b>\$790</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project provides funds to remediate possible lead from drinking water and to meet Environmental Protection Agency (EPA) standards.

**Justification:** All code requirements were met at the time the schools were built; however EPA codes have continued to be updated.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1981
1 <sup>st</sup> Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,637	\$1,836	\$100	\$3,573

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,706	1,270	1,836	600	100	100	100	100	100	100	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	367	367	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,073</b>	<b>\$1,637</b>	<b>\$1,836</b>	<b>\$600</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,068	\$1,756	\$1,712	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
OTHER	5	5	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,073</b>	<b>\$1,761</b>	<b>\$1,712</b>	<b>\$600</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs, and expenses associated with meeting federally-mandated regulations.

**Justification:** The average age of school buildings is approximately 40 years and the supporting building systems and equipment have exceeded their life expectancy. Consequently, there has been a marked increase in electrical, plumbing and structural component failures. The cost of either planned replacements or emergency repairs for such items far exceed provisions in the annual maintenance operating budget.

**Highlights:** FY 2023 'Other' funding is VLT, which supports the following: replacement of windows at Oxon Hill MS (\$2,669,700); corridor and locker room locker replacement at John Hanson Montessori (\$315,900); interior painting at John Hanson Montessori (\$80,000) and Potomac Landing ES (\$65,000) and bathroom partition replacement at Tayac ES (\$45,000).

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$109,023	\$31,075	\$8,676	<b>\$148,774</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$270	\$270	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100,088	41,332	80	58,676	8,676	10,000	10,000	10,000	10,000	10,000	—
EQUIP	340	340	—	—	—	—	—	—	—	—	—
OTHER	98,076	67,081	30,995	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$198,774</b>	<b>\$109,023</b>	<b>\$31,075</b>	<b>\$58,676</b>	<b>\$8,676</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$176,886	\$89,028	\$32,358	\$55,500	\$5,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	21,888	18,636	76	3,176	3,176	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$198,774</b>	<b>\$107,664</b>	<b>\$32,434</b>	<b>\$58,676</b>	<b>\$8,676</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Since the PGCPs Board adopted an educational initiative to transition 6th grade students to middle school, the system has been gradually changing to a Grades K-5/6-8 configuration on a 'space available basis.' However, a complete reorganization will not be able to occur in the northern part of the county unless the District adds new middle school capacity. The estimated budget is based on a 1,200 students state rated capacity and an approximately 174,000 square foot building. The new school will include a three room cluster for students with severe and profound disabilities (Special Education Regional Program) currently located at Margaret Brent Regional stand-alone facility).

**Justification:** Projected overutilization is the primary concern for middle schools in the northern part of the county and is preventing the realignment of the 6th grades. This new middle school will address the most significant capacity needs. This project is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Flintridge Drive, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

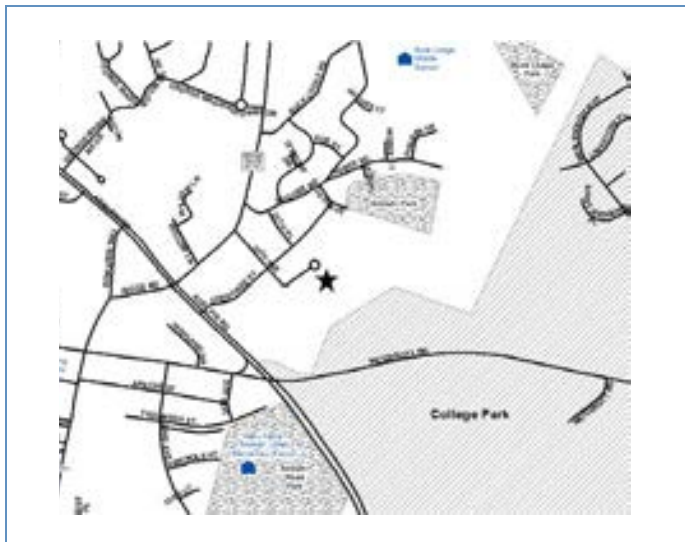
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,062	\$71,626	\$11,048	\$85,736

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$970	\$521	\$449	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,092	193	—	14,899	11,048	3,851	—	—	—	—	—
EQUIP	194	194	—	—	—	—	—	—	—	—	—
OTHER	73,331	2,154	71,177	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$89,587</b>	<b>\$3,062</b>	<b>\$71,626</b>	<b>\$14,899</b>	<b>\$11,048</b>	<b>\$3,851</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$47,734	\$10,000	\$23,883	\$13,851	\$10,000	\$3,851	\$—	\$—	\$—	\$—	\$—
STATE	41,853	29,769	11,036	1,048	1,048	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$89,587</b>	<b>\$39,769</b>	<b>\$34,919</b>	<b>\$14,899</b>	<b>\$11,048</b>	<b>\$3,851</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A new high school is recommended for the northern part of the County (Planning area 38) driven by current and projected overutilization. The previous Board approved request was for a 369,806 square foot high school with a state rated capacity for 2,600 students.

**Justification:** This project is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** Projected construction and site costs have increased based on early cost estimates and increased square footage to accommodate all requested CTE and other educational programming.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9000 25th Avenue, Adelphi	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Under Negotiation

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,731	\$8,269	\$0	\$11,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$240,235	\$—	\$543	\$239,692	\$—	\$38,082	\$43,837	\$46,214	\$58,832	\$52,727	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,457	2,731	7,726	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250,692</b>	<b>\$2,731</b>	<b>\$8,269</b>	<b>\$239,692</b>	<b>\$—</b>	<b>\$38,082</b>	<b>\$43,837</b>	<b>\$46,214</b>	<b>\$58,832</b>	<b>\$52,727</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$127,383	\$2,000	\$9,000	\$116,383	\$—	\$23,419	\$16,505	\$19,754	\$32,372	\$24,333	\$—
STATE	123,309	—	—	123,309	—	14,663	27,332	26,460	26,460	28,394	—
<b>TOTAL</b>	<b>\$250,692</b>	<b>\$2,000</b>	<b>\$9,000</b>	<b>\$239,692</b>	<b>\$—</b>	<b>\$38,082</b>	<b>\$43,837</b>	<b>\$46,214</b>	<b>\$58,832</b>	<b>\$52,727</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project converts large, open space pod classrooms in existing schools to traditional, closed classrooms for fewer students. This includes replacing movable walls between classrooms with permanent, soundproof walls.

**Justification:** This project consists of converting open space pod classrooms built in the 1970s and earlier to individual, closed classrooms more conducive to learning.

**Highlights:** During renovations, affected classrooms are fully modernized.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,074	\$12,226	\$0	\$15,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,757	2,630	127	—	—	—	—	—	—	—	—
EQUIP	128	128	—	—	—	—	—	—	—	—	—
OTHER	12,415	316	12,099	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,300</b>	<b>\$3,074</b>	<b>\$12,226</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,607	\$9,607	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,693	5,693	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for additional entrance/exit drives, vehicle turnarounds, bus waiting areas, sidewalks and parent drop-off/pick-up areas at various school sites to accommodate the increased volume of traffic and improve on-site safety.

**Justification:** Most schools were built when a majority of students walked to school, and driveways were designed to handle only staff and visitor parking with a limited number of school buses. With the increase in school bus traffic and the number of parents transporting children to and from school, driveways often cannot handle the traffic volume. This situation has resulted in congestion during arrival and dismissal times.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$9,700	\$2,807	\$1,500	\$14,007

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,951	6,144	2,807	9,000	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,556	3,556	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,507</b>	<b>\$9,700</b>	<b>\$2,807</b>	<b>\$9,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$21,157	\$8,622	\$3,535	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OTHER	350	350	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,507</b>	<b>\$8,972</b>	<b>\$3,535</b>	<b>\$9,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides the necessary funding to support preliminary planning and design for future capital projects prior to the approval of school specific construction funding for a comprehensive school renovation, modernization, or systemic project. Funding in this category supports feasibility studies as well as preliminary design for staged renovations, roofs and other systemic projects.

**Justification:** Preliminary planning and design is necessary to accurately estimate future construction budgets for comprehensive capital projects. This will further validate, update and justify the capital improvements needed for the County. It provides a source of funds to initiate planning and design earlier than customary for capital improvement in the six-year plan.

**Highlights:** Preliminary planning and concept design of projects is necessary to secure future State construction funding. State funding cannot be used for the design or planning of projects.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$14,154	\$10,399	\$1,000	\$25,553

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$36,726	\$1,352	\$3,374	\$32,000	\$1,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,261	3,261	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,566	9,541	7,025	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$56,553</b>	<b>\$14,154</b>	<b>\$10,399</b>	<b>\$32,000</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$56,553	\$13,350	\$11,203	\$32,000	\$1,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
<b>TOTAL</b>	<b>\$56,553</b>	<b>\$13,350</b>	<b>\$11,203</b>	<b>\$32,000</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces existing, outdated playground equipment at elementary and K-8 schools. It also upgrades existing playing fields for all schools.

**Justification:** Many school facilities have playground equipment that has aged and is in need of repair or replacement. In addition, playing fields at secondary and other schools are in need of upgrades due to the age of the original playing field installations.

**Highlights:** 'Other' funding source is Video Lottery Terminal (VLT) which does not support any playground equipment projects in FY 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Replacement
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,543	\$1,300	\$1,000	\$5,843

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,917	1,173	167	3,577	1,000	577	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,503	2,370	1,133	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,420</b>	<b>\$3,543</b>	<b>\$1,300</b>	<b>\$3,577</b>	<b>\$1,000</b>	<b>\$577</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,779	\$2,913	\$1,289	\$3,577	\$1,000	\$577	\$500	\$500	\$500	\$500	\$—
OTHER	641	461	180	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,420</b>	<b>\$3,374</b>	<b>\$1,469</b>	<b>\$3,577</b>	<b>\$1,000</b>	<b>\$577</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding request is for the design and construction of 5-10 facility roofs each year supplementing the number of roofs to be replaced through prioritized school modernization projects in Cycle 1 and beyond.

**Justification:** There are more than 200 schools in the County. The average life-cycle of a roof is 20-30 years depending on the type. The County needs to replace/repair an average of 10 roofs a year to ensure safe and hazard free buildings.

**Highlights:** 'Other' funding source is Video Lottery Terminal (VLT) which does not support any roof replacements in FY 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$10,795	\$4,000	\$14,795

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,795	—	10,795	4,000	4,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,795</b>	<b>\$—</b>	<b>\$10,795</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,327	\$—	\$9,327	\$4,000	\$4,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,468	—	1,468	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,795</b>	<b>\$—</b>	<b>\$10,795</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The County is currently involved in a Secondary School Reform 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. Specifically, this means the expansion of Advanced Placement (AP) courses in all high schools, the inclusion of thriving International Baccalaureate (IB) programs balanced across the five geographic clusters. Each high school will then develop a signature program that will reflect the vision of the school staff, students and community members.

**Justification:** To implement this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. In addition, facilities will need to adhere to the signature programs developed at each school.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13,337	\$4,279	\$0	\$17,616

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,525	10,493	32	—	—	—	—	—	—	—	—
EQUIP	210	210	—	—	—	—	—	—	—	—	—
OTHER	6,847	2,600	4,247	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,616</b>	<b>\$13,337</b>	<b>\$4,279</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,516	\$15,762	\$1,754	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,616</b>	<b>\$15,862</b>	<b>\$1,754</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** These upgrades will provide a security camera and other infrastructure at elementary, middle, high and other school facilities in the County.

**Justification:** Due to theft and vandalism, break-ins, student needs and overall security, the requested funding will provide the necessary security equipment and infrastructure.

**Highlights:** 'Other' funding source is Video Lottery Terminal (VLT) which does not support any security upgrades projects in FY 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Technology
Planning Area	Not Assigned	Land Status	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$9,448	\$6,216	\$2,500	\$18,164

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,383	5,883	—	17,500	2,500	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,781	3,565	6,216	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,164</b>	<b>\$9,448</b>	<b>\$6,216</b>	<b>\$17,500</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$32,474	\$12,474	\$2,500	\$17,500	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	690	—	690	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,164</b>	<b>\$12,474</b>	<b>\$3,190</b>	<b>\$17,500</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to upgrade high school exterior athletic areas including turf fields, bleachers, press boxes, lighting, restrooms and running tracks.

**Justification:** A dedicated project category is needed to ensure a resource is available for stadium upgrades for projects at the remaining 10 high schools requiring upgrades.

**Highlights:** FY 2023 funding supports additional athletic field capital improvements including but not limited to: exterior bleachers, press box, turf field, lighting and running track at Crossland High School.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$21,600	\$2,000	<b>\$23,600</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>41,100</b>	—	21,600	<b>19,500</b>	2,000	3,500	3,500	3,500	3,500	3,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,100</b>	<b>\$—</b>	<b>\$21,600</b>	<b>\$19,500</b>	<b>\$2,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$25,800</b>	\$2,800	\$3,500	<b>\$19,500</b>	\$2,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
STATE	<b>15,300</b>	3,100	12,200	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,100</b>	<b>\$5,900</b>	<b>\$15,700</b>	<b>\$19,500</b>	<b>\$2,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This funding request consolidates five former staged renovation projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single new project. The scope of work under this category will focus on summer projects in five stages but be flexible enough to allow work to continue during the regular school year depending on the size of the facility.

**Justification:** This project provides for design and construction of staged renovation projects to address the most critical needs at more schools sooner and with less disruption.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$723	\$22,939	\$5,400	\$29,062

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	76,406	—	5,406	71,000	5,400	9,500	11,000	15,500	14,800	14,800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,256	723	17,533	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$94,662</b>	<b>\$723</b>	<b>\$22,939</b>	<b>\$71,000</b>	<b>\$5,400</b>	<b>\$9,500</b>	<b>\$11,000</b>	<b>\$15,500</b>	<b>\$14,800</b>	<b>\$14,800</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$93,462	\$3,350	\$19,112	\$71,000	\$5,400	\$9,500	\$11,000	\$15,500	\$14,800	\$14,800	\$—
OTHER	1,200	1,200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$94,662</b>	<b>\$4,550</b>	<b>\$19,112</b>	<b>\$71,000</b>	<b>\$5,400</b>	<b>\$9,500</b>	<b>\$11,000</b>	<b>\$15,500</b>	<b>\$14,800</b>	<b>\$14,800</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the acquisition and siting of temporary relocatable classrooms to replace the existing inventory that has reached the end of its life-cycle.

**Justification:** PGCPS has more than 400 temporary relocatable classrooms located on various school sites throughout the County. Many of these were constructed in the 1990s and are in need of replacement. County schools will require continued use of temporary classrooms to relieve over-enrollment. Modern building codes are more stringent than they were 30 years ago increasing the cost of replacement temporary classrooms at over-enrolled schools.

**Highlights:** This project is currently funded on a yearly basis in order to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$2,000	\$5,000	<b>\$7,000</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>7,000</b>	—	2,000	<b>5,000</b>	5,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$7,000</b>	\$—	2,000	<b>\$5,000</b>	5,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The facility will be renovated to incorporate both the special education program requirements and improve existing building conditions that affect the delivery of education to all programs and services for all students. The school is a 120,070 square foot facility located on a 16.4-acre site. As part of the special education future program and development plan, this school is planned to be renovated to house students from Oxon Hill Middle School, with a special education component.

**Justification:** PGCPS is proposing an SEI renovation project with an addition to serve the 38 special education regional program students currently located at the Tanglewood Regional stand-alone facility. This is part of a District initiative to close three of the four stand-alone regional schools.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8200 Pinewood Drive, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,269	\$16,463	\$0	\$21,732

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$274	\$274	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,136	4,673	16,463	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	322	322	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$5,269</b>	<b>\$16,463</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,888	\$12,888	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	8,844	8,844	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$21,732</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A full renovation/replacement is recommended for the entire Suitland High School Campus including the main building, the annex and the auditorium driven by educational adequacy deficiencies, an inefficient layout (with three buildings) and the poor condition of the building systems.

**Justification:** Suitland HS was identified as having critical systems deterioration and therefore prioritized to be among the first schools to be addressed in the PGCPs modernization program. It is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** The total budget was increased to reflect additional State support in FY 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Silver Hill Road, District Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2021	
Began Construction	FY 2023	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$9,231	\$6,868	\$57,315	<b>\$73,414</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,000	\$—	\$—	\$4,000	\$—	\$1,000	\$2,000	\$1,000	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	206,545	1,105	6,868	198,572	57,315	24,940	59,778	33,524	23,015	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,126	8,126	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$218,671</b>	<b>\$9,231</b>	<b>\$6,868</b>	<b>\$202,572</b>	<b>\$57,315</b>	<b>\$25,940</b>	<b>\$61,778</b>	<b>\$34,524</b>	<b>\$23,015</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$104,083	\$12,000	\$4,099	\$87,984	\$29,904	\$—	\$31,961	\$18,703	\$7,416	\$—	\$—
STATE	114,588	—	—	114,588	27,411	25,940	29,817	15,821	15,599	—	—
<b>TOTAL</b>	<b>\$218,671</b>	<b>\$12,000</b>	<b>\$4,099</b>	<b>\$202,572</b>	<b>\$57,315</b>	<b>\$25,940</b>	<b>\$61,778</b>	<b>\$34,524</b>	<b>\$23,015</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides County matching funds for approved State funded projects that replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities.

**Justification:** Presently, over 100 buildings are in need of major component or system replacements, e.g., roofs, boilers, elevators, energy and fuel systems. Projects are prioritized based on physical inspections, repair histories, age and type of building system.

**Highlights:** FY 2023 funding supports systemic replacements to include H. Winship Wheatley ECC HVAC Replacement, Charles H. Flowers HS Roof Replacement and Phyllis E. Williams ES HVAC Replacement.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Silver Hill Road, Suitland	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$272,779	\$73,521	\$30,100	\$376,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$10,001	\$10,001	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	292,780	243,905	10,775	38,100	30,100	8,000	—	—	—	—	—
EQUIP	1,459	1,459	—	—	—	—	—	—	—	—	—
OTHER	80,160	17,414	62,746	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$384,400</b>	<b>\$272,779</b>	<b>\$73,521</b>	<b>\$38,100</b>	<b>\$30,100</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$193,612	\$125,012	\$55,713	\$12,887	\$8,127	\$4,760	\$—	\$—	\$—	\$—	\$—
STATE	186,269	158,875	2,181	25,213	21,973	3,240	—	—	—	—	—
OTHER	4,519	4,519	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$384,400</b>	<b>\$288,406</b>	<b>\$57,894</b>	<b>\$38,100</b>	<b>\$30,100</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Tulip Grove Elementary is a one-story, 42,275 square foot facility built in 1964 with a small addition in 1971. This school is currently undergoing major renovations of the existing 23,350 square feet and an addition of 41,480 square feet to meet the educational requirements. The facility will be designed with new state-of-the-art 'GREEN' school features, for a larger state rated capacity of 411 students.

**Justification:** Tulip Grove ES is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** Construction and fiscal closeout are projected to be completed in FY 2022.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2909 Trainor Lane, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$27,498	\$2,026	\$0	\$29,524

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$539	\$539	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,053	24,027	2,026	—	—	—	—	—	—	—	—
EQUIP	1,257	1,257	—	—	—	—	—	—	—	—	—
OTHER	1,675	1,675	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,524</b>	<b>\$27,498</b>	<b>\$2,026</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$18,995	\$18,995	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,082	5,082	—	—	—	—	—	—	—	—	—
OTHER	5,447	5,447	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,524</b>	<b>\$29,524</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The William S. Schmidt Outdoor Education Center is comprised of several buildings on 450 acres in Brandywine, Maryland. The project includes demolition of approximately 12,445 square feet (existing Villages I and Camp Center Building), renovation of approximately 22,433 square feet (existing Orme and Neville Buildings), and an addition of approximately 44,300 square feet (New Villages II, Environmental Research Center, Outdoor Seating Pavilion and Villages I).

**Justification:** The proposed project will incorporate the following elements: increased capacity to accommodate more students, teachers and parents; hands-on instructional space for students; and teaching space to examine agriculture and the history of the area. In addition, the structures would meet Leadership in Energy and Environmental Design certification standards and strive for the Living Building Challenge of Net Zero emissions.

**Highlights:** The total project cost increased due to additional scope of work regarding new entrance driveways, onsite septic and well systems and escalations based on a cost per square foot.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18501 Aquasco Road, Brandywine	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Westwood Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,292	\$28,048	\$7,109	\$37,449

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,529	\$—	\$2,529	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	44,469	—	24,724	19,745	7,109	12,636	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,087	2,292	795	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,085</b>	<b>\$2,292</b>	<b>\$28,048</b>	<b>\$19,745</b>	<b>\$7,109</b>	<b>\$12,636</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$31,048	\$7,303	\$4,000	\$19,745	\$7,109	\$12,636	\$—	\$—	\$—	\$—	\$—
STATE	19,037	8,498	10,539	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,085</b>	<b>\$15,801</b>	<b>\$14,539</b>	<b>\$19,745</b>	<b>\$7,109</b>	<b>\$12,636</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Based on a feasibility study completed in December 2014, William Wirt Middle School is recommended for replacement. Using the educational specifications developed for the FY 2015 William Wirt feasibility study, the Educational Facility Master Plan recommends 64,000 additional square feet for a maximum capacity of 1,200.

**Justification:** William Wirt Middle School was identified as having critical issues related to indoor air quality, a failing building envelope, and severe overutilization. It has therefore been prioritized to be among the first schools to be addressed in the PGCPs modernization program. William Wirt Middle School is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6200 Tuckerman Street, Riverdale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts.- Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2021
Began Construction	FY 2021	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,449	\$70,518	\$7,746	\$81,713

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,212	\$3,212	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,765	—	19	7,746	7,746	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	70,736	237	70,499	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$81,713</b>	<b>\$3,449</b>	<b>\$70,518</b>	<b>\$7,746</b>	<b>\$7,746</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,197	\$17,262	\$15,000	\$6,935	\$6,935	\$—	\$—	\$—	\$—	\$—	\$—
STATE	42,516	31,139	10,566	811	811	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$81,713</b>	<b>\$48,401</b>	<b>\$25,566</b>	<b>\$7,746</b>	<b>\$7,746</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Stormwater Management

## AGENCY OVERVIEW

### Agency Description

The Prince George’s County Stormwater Management District (a special taxing district) was established to assume the stormwater management functions that were previously performed by the Washington Suburban Sanitary Commission. The Stormwater Management Division of the Department of the Environment is responsible for constructing and maintaining the Stormwater Management system in the County. It constructs facilities to alleviate flooding, rehabilitates storm drainage channels, designs and constructs wetlands and restores river and streambeds. The Department of Public Works and Transportation (DPWT) maintains and operates publicly-owned stormwater management and flood control facilities.

### Needs Assessment

Several factors are taken into consideration in developing projects for the CIP, including the following:

- Areas of new development which will increase the amount and velocity of stormwater runoff;
- Condition and age of existing systems and the need for corrective action;
- Recommendations of watershed management planning activities;
- Water quality and environmental impacts;

- Retrofit of existing development to mitigate adverse flooding and pollution impacts;
- Availability of state and federal grants; and
- Federal, state and local regulations for stormwater, wetlands, forest and critical areas.

### FY 2023 Funding Sources

- Federal – 18.7%
- Other – 37.1%
- Stormwater Bonds – 42.1%
- State – 2.1%

### FY 2023-2028 Program Highlights

- The County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.
- Continued implementation of the Clean Water Partnership (Public Private Partnership) to assist with meeting the federal and state mandates.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Bear Branch Sub-Watershed		X		X	
Calvert Hills		X			
Clean Water Partnership NPDES/MS4		X			
COE County Restoration			X		
Emergency Response Program		X			
Endangered Structure Acquisition Program		X			
Flood Protection and Drainage Improvement		X			

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Major Reconstruction Program (DPW&T)		X			
MS4/NPDES Compliance & Restoration		X			
Participation Program		X			
Stormwater Contingency Fund		X			
Stormwater Management Restoration (DPW&T)		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$142,164	\$75,725	\$18,320	\$48,119	\$13,261	\$10,647	\$8,164	\$5,283	\$5,613	\$5,151	\$—
LAND	4,936	181	405	4,350	325	1,425	675	775	625	525	—
CONSTR	840,973	281,214	126,167	433,592	133,967	110,298	47,962	62,095	54,705	24,565	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	97,084	76,903	3,218	16,963	2,200	2,420	2,660	2,925	3,218	3,540	—
<b>TOTAL</b>	<b>\$1,085,157</b>	<b>\$434,023</b>	<b>\$148,110</b>	<b>\$503,024</b>	<b>\$149,753</b>	<b>\$124,790</b>	<b>\$59,461</b>	<b>\$71,078</b>	<b>\$64,161</b>	<b>\$33,781</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$57,671	\$3,421	\$7,746	\$46,504	\$27,251	\$18,690	\$563	\$—	\$—	\$—	\$—
STATE	19,474	4,363	11,900	3,211	3,211	—	—	—	—	—	—
SW BONDS	704,034	313,634	54,834	335,566	61,444	61,688	58,538	55,954	64,161	33,781	—
OTHER	303,978	57,538	133,179	113,261	54,209	44,052	—	15,000	—	—	—
<b>TOTAL</b>	<b>\$1,085,157</b>	<b>\$378,956</b>	<b>\$207,659</b>	<b>\$498,542</b>	<b>\$146,115</b>	<b>\$124,430</b>	<b>\$59,101</b>	<b>\$70,954</b>	<b>\$64,161</b>	<b>\$33,781</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0016	Bear Branch Sub-Watershed	Laurel Area, Laurel	South Laurel Montpelier	One	Rehabilitation	\$13,686	FY 2028
5.54.0012	COE County Restoration	Anacostia River Watershed, Various	Not Assigned	Various	Rehabilitation	34,070	Ongoing
5.54.0024	Calvert Hills	Various Locations	Not Assigned	Various	Rehabilitation	20,526	FY 2025
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	330,944	FY 2024
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	4,739	Ongoing
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	10,272	Ongoing
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	131,642	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	207,102	Ongoing
5.66.0003	Major Reconstruction Program (DPW&T)	Countywide	Not Assigned	Countywide	Replacement	175,164	Ongoing
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	9,381	Ongoing
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	7,000	Ongoing
5.66.0002	Stormwater Management Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	95,131	Ongoing
5.66.0004	Stormwater Structure Restoration and Construction	Countywide	Not Assigned	Countywide	New Construction	45,500	TBD
<b>Program Total</b>						<b>\$1,085,157</b>	
<b>NUMBER OF PROJECTS = 13</b>							



**Description:** This project provides funding for water quality measures including low impact development (LID), wetland creation, reforestation and stream channels and tributaries restoration in the Bear Branch sub-watershed and Patuxent River Watershed.

**Justification:** The project purpose is stream restoration for Hospital Branch and the main stem of the Bear Branch stream system in the Bear Branch sub-watershed and Patuxent River Watershed.

**Highlights:** Post construction monitoring of Phase II began in FY 2022 and will continue for the next five years to meet the Maryland Department of Environment (MDE) permit requirements. The FY 2023 budget is targeted for Phase III of stream restoration and water quality projects within the Bear Branch Watershed. Phase III design for the upstream channel will commence in FY 2023, and construction will be completed in FY 2027.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Laurel Area, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,572	\$1,675	\$2,151	\$8,398

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,261	\$1,967	\$26	\$2,268	\$1,320	\$233	\$233	\$241	\$241	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,068	2,307	1,590	5,171	831	—	780	2,030	1,530	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	357	298	59	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,686</b>	<b>\$4,572</b>	<b>\$1,675</b>	<b>\$7,439</b>	<b>\$2,151</b>	<b>\$233</b>	<b>\$1,013</b>	<b>\$2,271</b>	<b>\$1,771</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,626	\$876	\$1,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	10,733	3,870	—	6,863	1,575	233	1,013	2,271	1,771	—	—
OTHER	327	327	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,686</b>	<b>\$5,073</b>	<b>\$1,750</b>	<b>\$6,863</b>	<b>\$1,575</b>	<b>\$233</b>	<b>\$1,013</b>	<b>\$2,271</b>	<b>\$1,771</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This program consists of flood protection and drainage relief projects for the College Park, Calvert Hills area and will address surface run-off causing home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also, this project includes municipal participation, storm drain acceptance projects and flood warning systems. Right of way from property owners directly benefiting from project improvements must be provided at no cost to the County. This project will fund the Calvert Hills Storm Drain Improvement Project and future strategies on adverse drainage and flood mitigation projects.

**Justification:** This program provides flood mitigation and drainage improvement to existing storm drain infrastructure and residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program.

**Highlights:** This project was originally a sub-project under the Flood Protection and Drainage CIP project. Construction continues in FY 2023.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		FY 2022
Began Construction		FY 2022
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$9,341	\$2,321	\$11,662

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,216	\$—	\$697	\$1,519	\$707	\$629	\$183	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,310	—	8,644	9,666	1,614	6,654	1,398	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,526</b>	<b>\$—</b>	<b>\$9,341</b>	<b>\$11,185</b>	<b>\$2,321</b>	<b>\$7,283</b>	<b>\$1,581</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	15,526	—	4,341	11,185	2,321	7,283	1,581	—	—	—	—
<b>TOTAL</b>	<b>\$20,526</b>	<b>\$—</b>	<b>\$9,341</b>	<b>\$11,185</b>	<b>\$2,321</b>	<b>\$7,283</b>	<b>\$1,581</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Clean Water Partnership (CWP) launched in 2015 to improve the health of the County's waterways, reduce the costs of retrofitting and maintaining the County's stormwater infrastructure and optimize economic benefits to County's residents by developing local businesses that will form the backbone of the County's green economy. The goal is to improve water quality by retrofitting approximately 5,475 acres through 2024. The expanded program area of the CWP was added in 2018, funded from low-interest rate loans from the Maryland Water Quality Revolving Loan Program.

**Justification:** The purpose of the CWP is to assist the County in achieving compliance with §402(p)(3)(B)(iii) of the U.S. Clean Water Act and corresponding stormwater National Pollutant Discharge Elimination System (NPDES)/Municipal Separate Storm Sewer System Discharge Permit (MS4 Permit), which requires the County to complete restoration efforts of 20% of the County's impervious surface area.

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

**Highlights:** In FY 2023, construction will continue on the stormwater retrofit projects.

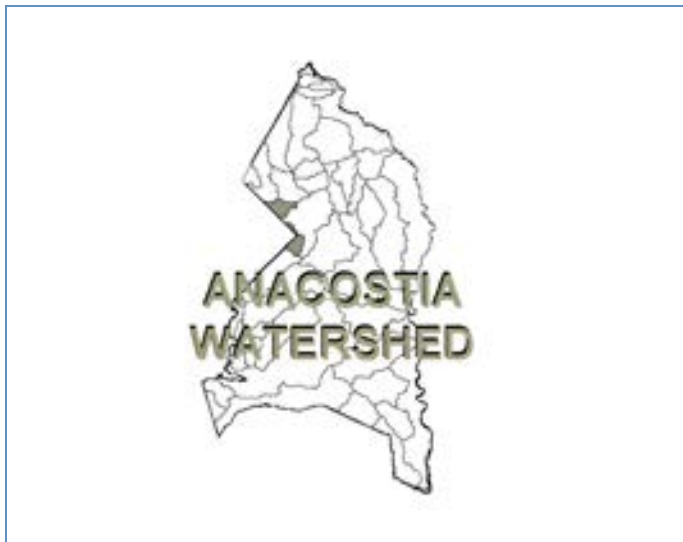
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$197,907	\$33,076	\$55,909	\$286,892

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26,078	\$26,078	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	304,866	171,829	33,076	99,961	55,909	44,052	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$330,944</b>	<b>\$197,907</b>	<b>\$33,076</b>	<b>\$99,961</b>	<b>\$55,909</b>	<b>\$44,052</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,700	\$—	\$2,700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	55,143	55,143	—	—	—	—	—	—	—	—	—
OTHER	273,101	46,661	129,179	97,261	53,209	44,052	—	—	—	—	—
<b>TOTAL</b>	<b>\$330,944</b>	<b>\$101,804</b>	<b>\$131,879</b>	<b>\$97,261</b>	<b>\$53,209</b>	<b>\$44,052</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Corp of Engineers (COE) County Restoration project involves the design and construction of environmental enhancement and flood control facilities within the County. Projects include ongoing planning and design for projects pertaining to quality measures implementation, wetland creation, stream channel restoration and fish blockage removal in the Anacostia River tributaries and from the Western Branch to the Patuxent River.

**Justification:** This project includes stream and water quality restoration efforts in which the County is participating with the US Army Corps of Engineers (ACOE). Funding represents the County's 'non-federal sponsor' share costs to be reimbursed to the COE. Projects other than those performed with the ACOE could receive funding through State and federal grants. 'Other' funds may also be secured from a transfer of stormwater management operating funds and fee-in-lieu payments.

**Highlights:** In FY 2023, construction and certification support continues on the Allison Street levee.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Anacostia River Watershed, Various	<b>Project Status</b>	Under Construction
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$19,472	\$3,552	\$6,944	\$29,968

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,180	\$1,643	\$772	\$1,765	\$1,300	\$325	\$35	\$35	\$35	\$35	\$—
LAND	54	4	—	50	50	—	—	—	—	—	—
CONSTR	13,760	1,824	2,705	9,231	5,594	3,637	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,076	16,001	75	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,070</b>	<b>\$19,472</b>	<b>\$3,552</b>	<b>\$11,046</b>	<b>\$6,944</b>	<b>\$3,962</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	32,630	19,955	1,629	11,046	6,944	3,962	35	35	35	35	—
OTHER	750	750	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,070</b>	<b>\$21,395</b>	<b>\$1,629</b>	<b>\$11,046</b>	<b>\$6,944</b>	<b>\$3,962</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The project will facilitate the design and construction of unanticipated projects which require immediate implementation, due to emergency conditions affecting the public health, safety or welfare and for matching funds for unanticipated grants in which funding is required to secure an agency grant.

**Justification:** Immediate action is often required to address emergency conditions arising from natural disasters such as a flood, slope failures or severe weather storm events. In addition, a matching source of local funds is often required for grants.

**Highlights:** FY 2023 funding is to address any emergencies that may arise.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,619	\$780	\$390	\$2,789

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$998	\$198	\$200	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,320	—	580	1,740	290	290	290	290	290	290	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,421	1,421	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,739</b>	<b>\$1,619</b>	<b>\$780</b>	<b>\$2,340</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$4,739	\$1,651	\$748	\$2,340	\$390	\$390	\$390	\$390	\$390	\$390	\$—
<b>TOTAL</b>	<b>\$4,739</b>	<b>\$1,651</b>	<b>\$748</b>	<b>\$2,340</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen natural conditions such as a slope failure or stream erosion.

**Justification:** This project will mitigate severe economic impacts associated with flooding events to commercial, industrial and residential properties. Acquisition of the most severely flood-prone properties will have a positive impact. Properties which are acquired are then evaluated for opportunities to implement wetland banking, stream restoration, flood mitigation, reforestation and/or green space opportunities.

**Highlights:** The FY 2022 estimate 'Other' funding is a PAYGO transfer from the Stormwater Fund to address endangered structures in the southern part of the County. Additionally, the location of FY 2023 projects have not been determined at this time.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$6,162	\$1,968	\$362	\$8,492

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$100	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,425	29	1,854	1,542	262	260	260	260	250	250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,147	6,133	14	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,272</b>	<b>\$6,162</b>	<b>\$1,968</b>	<b>\$2,142</b>	<b>\$362</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$6,658	\$5,722	\$—	\$936	\$—	\$—	\$—	\$236	\$350	\$350	\$—
OTHER	3,614	2,414	1,200	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,272</b>	<b>\$8,136</b>	<b>\$1,200</b>	<b>\$936</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$236</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This program consists of flood protection and drainage relief projects that will address surface run-off causing home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects and flood warning systems. Right of way from property owners directly benefiting from project improvements must be provided at no cost to the County.

**Justification:** This program provides flood mitigation and drainage improvement to residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program.

**Highlights:** FY 2022 estimate 'Other' funding is a PAYGO transfer from the Stormwater Fund to address flooding concerns in southern parts of the County. In FY 2023, the construction budget includes funding for residential drainage improvements in various locations throughout the County. The source of 'Federal' funding is the American Recovery Plan Act.

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$66,833	\$22,557	\$16,101	<b>\$105,491</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$20,128	\$6,330	\$3,063	\$10,735	\$2,635	\$2,135	\$1,605	\$907	\$1,837	\$1,616	\$—
LAND	1,757	177	130	1,450	275	225	275	225	225	225	—
CONSTR	71,171	22,810	18,294	30,067	13,191	8,396	3,815	2,420	1,170	1,075	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	38,586	37,516	1,070	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$131,642</b>	<b>\$66,833</b>	<b>\$22,557</b>	<b>\$42,252</b>	<b>\$16,101</b>	<b>\$10,756</b>	<b>\$5,695</b>	<b>\$3,552</b>	<b>\$3,232</b>	<b>\$2,916</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$6,065	\$—	\$2,205	\$3,860	\$2,005	\$1,500	\$355	\$—	\$—	\$—	\$—
STATE	838	211	—	627	627	—	—	—	—	—	—
SW BONDS	118,718	72,984	7,969	37,765	13,469	9,256	5,340	3,552	3,232	2,916	—
OTHER	6,021	3,221	2,800	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$131,642</b>	<b>\$76,416</b>	<b>\$12,974</b>	<b>\$42,252</b>	<b>\$16,101</b>	<b>\$10,756</b>	<b>\$5,695</b>	<b>\$3,552</b>	<b>\$3,232</b>	<b>\$2,916</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This ongoing program by the Department of Public Works and Transportation will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County.

**Justification:** A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.

**Highlights:** In FY 2023, construction continues for various flood control projects. FY 2024 federal funding reflects \$1.85 million in funding from the American Recovery Plan Act.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$28,748	\$36,746	\$14,170	\$79,664

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$27,748	\$4,658	\$3,380	\$19,710	\$1,610	\$5,000	\$4,700	\$3,200	\$2,600	\$2,600	\$—
LAND	3,125	—	275	2,850	—	1,200	400	550	400	300	—
CONSTR	144,291	24,090	33,091	87,110	12,560	17,050	15,000	25,500	9,000	8,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175,164</b>	<b>\$28,748</b>	<b>\$36,746</b>	<b>\$109,670</b>	<b>\$14,170</b>	<b>\$23,250</b>	<b>\$20,100</b>	<b>\$29,250</b>	<b>\$12,000</b>	<b>\$10,900</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$18,619	\$119	\$980	\$17,520	\$9,670	\$7,850	\$—	\$—	\$—	\$—	\$—
STATE	600	—	600	—	—	—	—	—	—	—	—
SW BONDS	140,745	41,767	21,828	77,150	4,500	15,400	20,100	14,250	12,000	10,900	—
OTHER	15,200	200	—	15,000	—	—	—	15,000	—	—	—
<b>TOTAL</b>	<b>\$175,164</b>	<b>\$42,086</b>	<b>\$23,408</b>	<b>\$109,670</b>	<b>\$14,170</b>	<b>\$23,250</b>	<b>\$20,100</b>	<b>\$29,250</b>	<b>\$12,000</b>	<b>\$10,900</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for countywide restoration of untreated impervious areas to meet the MS4/NPDES permit, Chesapeake Bay Total Maximum Daily Load (TMDL) and Local TMDL with water quality/urban retrofit BMPs, stream restoration techniques, and other multiple stormwater management retrofit approaches, within all watersheds of the County. Expected impacts from upcoming regulatory changes will require targeting restoration projects to specific water quality impairments, adding time and cost to the NPDES restoration timeline.

**Justification:** The Maryland Department of the Environment issued a MS4 permit to the County that mandates the requirements for impervious area restoration.

**Highlights:** Various projects will be constructed during FY 2023. The source of 'Federal' funding is from the American Recovery Plan Act.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$61,384	\$30,367	\$27,642	\$119,393

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$40,595	\$22,551	\$9,622	\$8,422	\$4,864	\$1,750	\$833	\$325	\$325	\$325	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	147,544	38,833	18,745	89,966	20,578	11,059	12,269	17,445	28,315	300	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,963	—	2,000	16,963	2,200	2,420	2,660	2,925	3,218	3,540	—
<b>TOTAL</b>	<b>\$207,102</b>	<b>\$61,384</b>	<b>\$30,367</b>	<b>\$115,351</b>	<b>\$27,642</b>	<b>\$15,229</b>	<b>\$15,762</b>	<b>\$20,695</b>	<b>\$31,858</b>	<b>\$4,165</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$20,297	\$2,612	\$4,561	\$13,124	\$9,576	\$3,340	\$208	\$—	\$—	\$—	\$—
STATE	7,710	3,276	1,850	2,584	2,584	—	—	—	—	—	—
SW BONDS	178,795	67,392	11,760	99,643	15,482	11,889	15,554	20,695	31,858	4,165	—
OTHER	300	300	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$207,102</b>	<b>\$73,580</b>	<b>\$18,171</b>	<b>\$115,351</b>	<b>\$27,642</b>	<b>\$15,229</b>	<b>\$15,762</b>	<b>\$20,695</b>	<b>\$31,858</b>	<b>\$4,165</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide the County's contribution for water quality best management practice costs for projects with M-NCPPC, Metropolitan Washington Council of Governments (MWCOCG), State Highway Administration (SHA) and municipalities. Additionally, this project enables the County's participation through agreements, which the County may enter with developers, to complete needed work in existing communities. These project opportunities may also be identified under the County's stormwater permit review process.

**Justification:** Opportunities to meet the requirements of NPDES/MS4 compliance and impervious restoration may take place, which would otherwise not result in the County receiving restoration credit if participation did not occur. This project also includes locations where County CIP projects are planned and may be implemented by developers on an accelerated schedule and lowered cost.

**Highlights:** FY 2023 funding continues to support various participation projects throughout the County.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,382	\$999	\$500	<b>\$6,881</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$100	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,737	438	899	2,400	400	400	400	400	400	400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,944	4,944	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,381</b>	<b>\$5,382</b>	<b>\$999</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$6,028	\$2,682	\$346	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	3,353	3,353	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,381</b>	<b>\$6,035</b>	<b>\$346</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This fund will provide a source of additional appropriation for possible cost overruns of funded projects in the capital program and for new projects unforeseen at the time the CIP is approved. This project will authorize the County Executive to approve appropriation transfers up to \$250,000 to previously authorized projects. New project authorizations will require the approval of a majority of the Council.

**Justification:** Estimates used for programming could be lower than the final engineering design costs, land acquisition and construction costs due to unforeseen inflation and other issues which are difficult to forecast.

**Highlights:** 'Other' funds may come from transfers from projects having a balance subsequent to their completion or from stormwater operating funds.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Continued
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1	\$999	\$1,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,999	—	999	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$1</b>	<b>\$999</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$6,711	\$—	\$711	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	289	289	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$289</b>	<b>\$711</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project determines the condition of the storm drain system, which will provide a basis for a large scale repair of storm drain infrastructure throughout the County. Ponds identified as deficient will be corrected, constructed and landscaped. Several countywide initiatives are also funded here - Right Tree Right Place, Growing Green with Pride, tree plantings for water quality and a comprehensive street tree inventory.

**Justification:** The County's stormwater management infrastructure is aging and in need of extensive and expensive repairs. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent and enhance community participation with stormwater management (SWM) facilities.

**Highlights:** FY 2023 funding supports the reconstruction of drainage channels, culvert replacements and the Office of Storm Drain Maintenance pipe replacement and removal program.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$41,943	\$6,050	\$16,263	\$64,256

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,560	\$12,300	\$360	\$1,900	\$525	\$275	\$275	\$275	\$275	\$275	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	69,982	19,054	5,690	45,238	15,738	10,500	4,750	4,750	4,750	4,750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,589	10,589	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$95,131</b>	<b>\$41,943</b>	<b>\$6,050</b>	<b>\$47,138</b>	<b>\$16,263</b>	<b>\$10,775</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$12,000	\$—	\$—	\$12,000	\$6,000	\$6,000	\$—	\$—	\$—	\$—	\$—
SW BONDS	82,108	42,468	5,502	34,138	9,263	4,775	5,025	5,025	5,025	5,025	—
OTHER	1,023	23	—	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$95,131</b>	<b>\$42,491</b>	<b>\$5,502</b>	<b>\$47,138</b>	<b>\$16,263</b>	<b>\$10,775</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** There are stormwater best management practice structures that have been identified throughout the County that are beyond a maintenance effort. These structures were permitted as publicly maintained but were not accepted into the public inventory. The structures will be removed and replaced or reconstructed to provide water quality and water quantity benefits to the County's NPDES/MS4 discharge Permit.

**Justification:** This project is required to meet the requirements of the County's NPDES/MS4 permit for the maintenance of stormwater best management practice facilities.

**Highlights:** FY 2023 funding supports the removal, replacement and/or reconstruction of the stormwater BMP structures.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design		N/A
Began Construction	FY 2023	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$6,000	\$6,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	45,500	—	—	45,500	6,000	7,000	8,000	8,000	8,000	8,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$45,500</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,500</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	45,500	\$—	\$—	45,500	6,000	7,000	8,000	8,000	8,000	8,500	\$—
<b>TOTAL</b>	<b>\$45,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$45,500</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Public Works and Transportation

## AGENCY OVERVIEW

### Agency Description

The Department of Public Works and Transportation (DPW&T) provides and sustains a safe, well-maintained, aesthetically pleasing and environmentally responsible system of roads, sidewalks, bicycle paths, bridges and transit services. Core responsibilities include:

- Design, construct, repair, and otherwise maintain roads, bridges, streets and sidewalks;
- Acquire property needed to maintain, repair and construct County transportation facilities;
- Plan, install, and maintain streetlights and traffic control devices;
- Maintain landscaped areas and trees along county-owned roadways;
- Issue permits for all new development requiring roadway construction;
- Maintain flood control facilities and the County's storm drainage network; and
- Coordinate with the Maryland State Highway Administration on the planning, design, construction and operation of the state-owned roadway system within Prince George's County.

### Needs Assessment

The need for the major roadway and bridge improvements identified in the Department of Public Works and Transportation's portion of the CIP are based on an assessment of safety, structural and traffic service conditions. The listed improvements are intended to serve existing and projected population and economic activities in the County and to address safety and structural problems that warrant major construction or reconstruction.

The type, size and location of these major projects are initially identified by studies conducted during the master plan development process by the Maryland-National Capital Park and Planning Commission for arterial and collector roadways. When a major improvement is funded in the CIP for design, the Department of Public Works and Transportation

conducts a more refined traffic analysis. This refined analysis takes into account changes to zoning, land use and transportation facilities that may have occurred since the master plan studies were completed. A public coordination program is also established for each major project.

### FY 2023 Funding Sources

- Developer Contributions – 13.3%
- Federal – 18.3%
- General Obligation Bonds – 43.3%
- Other – 5.6%
- State – 19.5%

### FY 2023-2028 Program Highlights

- Pavement and concrete rehabilitation for roadways and sidewalks will continue in FY 2023 under the Curb & Road Rehabilitation 2 project.
- Under the Bridge Repair & Replacement 2 project, DPW&T will continue design of the Harry S. Truman Drive Bridge and Temple Hill Road culvert.
- The Transportation Enhancements 2 project continues funding for nonstandard transportation improvements which are time-sensitive, including requirements associated with guardrails and thermoplastic pavement markings.
- FY 2023 funding will support the replacement and rehabilitation of several bridges, including Brandywine Road, Chestnut Avenue, Livingston Road, Sunnyside Avenue and Temple Hill Road.
- FY 2023 funding will support the construction and repairs at DPW&T facilities, including the Brandywine and Glenn Dale facilities.
- DPW&T will continue the design and construction of the Green Street Improvement projects utilizing the complete street concept including environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights. Projects along Ager Road and

Montpelier Drive will be substantially complete in FY 2023.

- Under the Pedestrian Safety Improvements project, critical major pedestrian safety projects such as Metzert Road, Marlboro Pike, Phases 1 and 2, will be under construction in FY 2023. The pedestrian safety projects on Race Track Road and Stuart Lane will continue in design in FY 2023. The design and construction work associated with the BikeShare system will continue. Design for smaller-scale pedestrian safety roadway improvements (which can be delivered as a component of pavement and concrete rehabilitation contracts) will be ongoing.
- The Countywide Street Light Enhancement Program will continue in FY 2023.
- Further development and implementation of a pavement preventive maintenance program will resume. Continuation of the resurfacing and sidewalk improvement program in coordination with the following programs: ADA Right of Way Modifications program, County Revitalization and Restoration program, Developer Contribution

Projects program and Permit Bond Default Revolving Fund program.

- In FY 2023, DPW&T will continue designing various bus shelters, upgrading sidewalk access and ensuring ADA compatibility.
- The Blue Line Corridor will provide local and State funding to support infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/ Seat Pleasant and Capitol Heights Metro Stations. Additionally, there is outyear funding for two additional economic development projects – Amphitheatre (beginning in FY 2024) and Carillon Parking (beginning in FY 2025).

**New Projects**

**CIP ID # / PROJECT NAME**

- 3.66.0001 / Amphitheatre
- 8.66.0002 / Carillon Parking
- 8.66.0004 / Blue Line Corridor

**Deleted Projects**

None

**Revised Projects**

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Addison Road I		X			
Brandywine Rd Club Priority Projects		X			
Bridge Rehabilitation Federal Aid		X			
Bridge Repair & Replacement 2		X			
Bridge Replacement - Brandywine Road		X			
Bridge Replacement - Chestnut Avenue		X			
Bridge Replacement - Livingston Road		X			
Bridge Replacement - Oxon Hill Road			X		
Bridge Replacement - Sunnyside Avenue		X			
Bridge Replacement - Temple Hill Road		X			
Bus Mass Transit/Metro Access 2		X			
Curb & Road Rehabilitation 2		X			
Developer Contribution Projects		X			
DPW&T Facilities		X			
Emergency Repairs - Roadways & Bridges		X			
Green Street Improvements		X			

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
MD 210 Corridor Transportation Improvements		X			
Oxon Hill Road		X			
Pedestrian Safety Improvements		X			
Permit Bond Default Revolving Fund		X			
Planning & Site Acquisition 2		X			
Street Lights & Traffic Signals 2		X			
Street Tree Removal and Replacement		X			
Traffic Congestion Improvements 2		X			
Transportation Enhancements 2		X			
Utility Repair Project		X			
Virginia Manor Road		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$166,013	\$56,633	\$9,962	\$31,934	\$12,194	\$4,915	\$4,380	\$3,315	\$3,640	\$3,490	\$67,484
LAND	11,988	7,768	1,150	2,970	650	1,550	370	50	100	250	100
CONSTR	1,078,052	297,479	225,599	547,738	161,053	119,542	63,407	67,939	88,818	46,979	7,236
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	295,670	250,883	7,887	36,900	3,400	5,500	7,000	7,000	7,000	7,000	—
<b>TOTAL</b>	<b>\$1,551,723</b>	<b>\$612,763</b>	<b>\$244,598</b>	<b>\$619,542</b>	<b>\$177,297</b>	<b>\$131,507</b>	<b>\$75,157</b>	<b>\$78,304</b>	<b>\$99,558</b>	<b>\$57,719</b>	<b>\$74,820</b>
<b>FUNDING</b>											
GO BONDS	\$948,555	\$462,286	\$99,916	\$319,366	\$75,625	\$48,960	\$50,377	\$54,930	\$39,805	\$49,669	\$66,987
FEDERAL	119,197	11,656	11,679	91,502	31,964	29,810	8,368	11,280	9,280	800	4,360
STATE	97,640	15,190	19,843	61,607	34,107	25,500	500	500	500	500	1,000
DEV	90,834	7,904	34,550	48,380	23,264	11,479	4,130	4,130	4,377	1,000	—
OTHER	295,497	198,849	9,230	87,418	9,821	13,758	9,782	5,464	43,843	4,750	—
<b>TOTAL</b>	<b>\$1,551,723</b>	<b>\$695,885</b>	<b>\$175,218</b>	<b>\$608,273</b>	<b>\$174,781</b>	<b>\$129,507</b>	<b>\$73,157</b>	<b>\$76,304</b>	<b>\$97,805</b>	<b>\$56,719</b>	<b>\$72,347</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0020	ADA Right-Of-Way Modifications	Countywide	Not Assigned	Countywide	Rehabilitation	\$3,007	Ongoing
4.66.0024	Addison Road I	From Walker Mill Road to MD 214, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	23,667	TBD
3.66.0001	Amphitheatre	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	New Construction	15,000	FY 2026
4.66.0041	Auth Road II	From Henderson Way to Allentown Road, Camp Springs	Henson Creek	Nine	Replacement	16,950	TBD
8.66.0004	Blue Line Corridor	Various Locations	Landover & Vicinity and Largo-Lottsford	Various	New Construction	37,600	Ongoing
4.66.0052	Brandywine Road & MD 223 Intersection	Brandywine Road & MD 223, Clinton	Clinton & Vicinity	Nine	Rehabilitation	13,834	FY 2022
4.66.0053	Brandywine Road Club Priority Projects	Brandywine Area, Various	Not Assigned	Various	Rehabilitation	13,945	FY 2022
4.66.0045	Bridge Rehabilitation Federal Aid	Countywide	Not Assigned	Countywide	Rehabilitation	43,601	Ongoing
4.66.0001	Bridge Repair & Replacement 2	Countywide	Not Assigned	Countywide	Rehabilitation	48,035	Ongoing
4.66.0029	Bridge Replacement - Brandywine Road	Over Piscataway Creek, Clinton	Brandywine & Vicinity	Nine	Replacement	7,597	FY 2023
4.66.0046	Bridge Replacement - Chestnut Avenue	Over Newstop Branch, Bowie	Bowie Vicinity	Four	Replacement	6,777	FY 2023
4.66.0038	Bridge Replacement - Governor Bridge Road	Over the Patuxent River, Bowie	Collington & Vicinity	Four	Replacement	651	TBD
4.66.0028	Bridge Replacement - Livingston Road	Over Piscataway Creek, Clinton	Piscataway & Vicinity	Nine	Replacement	10,884	FY 2026
4.66.0009	Bridge Replacement - Oxon Hill Road	Over Henson Creek, Fort Washington	Henson Creek	Eight	Replacement	5,450	TBD
4.66.0027	Bridge Replacement - Sunnyside Avenue	Over Indian Creek, Beltsville	Fairland Beltsville	One	Replacement	16,673	FY 2023
4.66.0010	Bridge Replacement - Temple Hill Road	Over Pea Hill Branch, Clinton	Clinton & Vicinity	Nine	Replacement	8,108	FY 2023
4.66.0037	Bridge Replacement - Varnum Street	Over Edmonston Road Channel, Bladensburg	Defense Hgts - Bladensburg & Vicinity	Five	Replacement	1,562	TBD
4.66.0006	Bus Mass Transit/Metro Access 2	Countywide	Not Assigned	Countywide	Rehabilitation	13,059	Ongoing
8.66.0003	Carillon Parking	900 Capital Centre Boulevard, Largo	Largo-Lottsford	Six	Facilities	5,000	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0042	Cherry Hill Road III	From US 1 to Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	8,010	TBD
4.66.0018	Church Road Improvements	From Woodmore Road to MD 214, Woodmore	Bowie Vicinity	Four	Rehabilitation	10,038	TBD
4.66.0007	Contee Road Reconstruction	From US 1 to MD 201, Laurel	Northwestern	One	Rehabilitation	25,505	FY 2023
4.66.0003	County Revitalization & Restoration 2	Countywide	Not Assigned	Countywide	Rehabilitation	8,312	FY 2022
4.66.0002	Curb & Road Rehabilitation 2	Countywide	Not Assigned	Countywide	Rehabilitation	376,733	Ongoing
4.66.0026	DPWT Facilities	Various Locations	Not Assigned	Various	Rehabilitation	34,340	FY 2022
4.66.0031	Developer Contribution Projects	Countywide	Not Assigned	Countywide	Rehabilitation	35,129	FY 2023
4.66.0049	Emergency Repairs - Roadways & Bridges	Countywide	Not Assigned	Countywide	Rehabilitation	4,354	Ongoing
4.66.0008	Green Street Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	48,249	FY 2025
4.66.0048	Livingston Road	From MD 210 to St. Barnabas Road, Oxon Hill	Henson Creek	Eight	Rehabilitation	3,200	TBD
4.66.0043	Lottsford Road III	From Archer Lane to Lottsford Vista Road, Mitchellville	Largo-Lottsford	Six	Rehabilitation	2,900	TBD
4.66.0044	MD 4 (Pennsylvania Avenue)	From Westphalia Road to Dower House Road, Clinton	Westphalia & Vicinity	Six	Rehabilitation	10	TBD
4.66.0051	Maryland 210 Corridor Transportation Improvements	From Charles County line to I-95/I-495, Fort Washington	Not Assigned	Eight	Rehabilitation	41,828	FY 2027
7.66.0001	Maryland Purple Line	Various Locations	Not Assigned	Various	New Construction	127,200	FY 2023
4.66.0025	Oxon Hill Road	From Cross Foxes Drive to Harbor View Avenue, Oxon Hill	South Potomac	Eight	Rehabilitation	28,335	TBD
4.66.0040	Pedestrian Safety Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	89,501	Ongoing
4.66.0022	Permit Bond Default Revolving Fund	Various Locations	Not Assigned	Countywide	Rehabilitation	13,192	Ongoing
9.66.0001	Planning & Site Acquisition 2	Countywide	Not Assigned	Countywide	Land Acquisition	6,710	Ongoing
4.66.0013	Rhode Island Avenue	From MD 193 to US Route 1, Beltsville	Fairland Beltsville	One	Rehabilitation	11,333	TBD
1.66.0002	Sound Barriers	Various Locations	Not Assigned	Countywide	New Construction	5,228	Ongoing



**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0050	South County Roadway Improvements	Various Locations	Not Assigned	Various	Rehabilitation	19,749	FY 2024
7.66.0002	Southern Maryland Rapid Transit	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	Not Assigned	Nine	New Construction	500	TBD
1.66.0001	Street Lights & Traffic Signals 2	Countywide	Not Assigned	Countywide	Rehabilitation	50,981	Ongoing
4.66.0021	Street Tree Removal And Replacement	Countywide	Not Assigned	Countywide	Replacement	13,292	Ongoing
4.66.0015	Suitland Road	From Allentown Road to Suitland Parkway, Suitland	Henson Creek	Nine	Rehabilitation	13,651	TBD
4.66.0032	Surratts Road	Beverly Avenue to Brandywine Road to Thrift Road, Rosaryville	Rosaryville	Nine	Rehabilitation	13,930	FY 2021
8.66.0002	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Not Assigned	Nine	Rehabilitation	100	TBD
4.66.0004	Traffic Congestion Improvements 2	Countywide	Not Assigned	Countywide	Rehabilitation	104,813	Ongoing
4.66.0039	Transit Oriented Development Infrastructure	Countywide	Not Assigned	Countywide	Infrastructure	59,015	FY 2024
4.66.0005	Transportation Enhancements 2	Countywide	Not Assigned	Countywide	Rehabilitation	38,615	Ongoing
4.66.0047	U.S. 301 Improvements	MD 214 to south of MD 725, Mitchellville	Mitchellville & Vicinity	Four	Rehabilitation	24,780	TBD
4.66.0014	Utility Repair Project	Countywide	Not Assigned	Countywide	Infrastructure	14,264	TBD
4.66.0019	Virginia Manor Road	From Old Gunpowder to Muirkirk Road, Laurel	Northwestern	One	Rehabilitation	26,526	TBD
<b>Program Total</b>						<b>\$1,551,723</b>	
<b>NUMBER OF PROJECTS = 52</b>							



**Description:** This project will modify existing curb, gutters and sidewalks throughout the County to bring the existing infrastructure into compliance with current Americans with Disabilities Act (ADA) design standards. In addition, this project may be used with other funding to upgrade existing mass transit bus stops and related facilities along county and state roadways to bring them into ADA standard compliance.

**Justification:** Many of the County's curbs, gutters and sidewalks were built many years ago and do not meet current ADA design guidelines. The project consists of pavement and concrete rehabilitation work.

**Highlights:** This project is on hold due to debt affordability concerns.

**Enabling Legislation:** CB-30-2018

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,682	\$325	\$0	\$3,007

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$778	\$778	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,374	1,374	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	855	530	325	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,007</b>	<b>\$2,682</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,007	\$2,913	\$94	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,007</b>	<b>\$2,913</b>	<b>\$94</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of reconstructing Addison Road from Walker Mill Road to MD 214. First, four travel lanes with a median will be constructed. Improvements will include roadway widening, construction of crosswalks, sidewalks, landscaping, street lighting and a roadway median to improve the safety, function, capacity and appearance of the roadway.

**Justification:** The existing roadway and related infrastructure have deteriorated and require modification to meet current needs. The roadway's overall aesthetics and pedestrian access areas in the corridor warrant rehabilitation. This project will improve traffic flows, increase traffic safety in the area and provide better access to the Addison Road Metro Station.

**Highlights:** The first phase of this project at the intersection of Walker Mill Road and Addison Road continues with construction in FY 2023. The second phase is a major multi-modal improvement beginning in FY 2026.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	From Walker Mill Road to MD 214, District Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		Ongoing
Began Construction	FY 2022	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,558	\$4,574	\$3,860	\$10,992

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,315	\$830	\$250	\$225	\$200	\$25	\$—	\$—	\$—	\$—	\$10
LAND	108	58	50	—	—	—	—	—	—	—	—
CONSTR	19,974	—	3,974	16,000	3,660	340	—	12,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,270	1,670	300	300	—	300	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,667</b>	<b>\$2,558</b>	<b>\$4,574</b>	<b>\$16,525</b>	<b>\$3,860</b>	<b>\$665</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>FUNDING</b>											
GO BONDS	\$22,280	\$1,411	\$4,334	\$16,525	\$3,860	\$665	\$—	\$12,000	\$—	\$—	\$10
OTHER	1,387	1,387	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,667</b>	<b>\$2,798</b>	<b>\$4,334</b>	<b>\$16,525</b>	<b>\$3,860</b>	<b>\$665</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides local funding for the phased construction of an Amphitheatre as part of the Transit Oriented Development initiative.

**Justification:** This project will enhance the surrounding transit oriented development infrastructure.

**Highlights:** In FY 2024, the County funding supports construction for this project while State support is reflected in the Amphitheatre - Design/Construction project within the Maryland-National Capital Parks and Planning Commission in FY 2023 and in subsequent fiscal years.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	708 Harry S. Truman Drive, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	FY 2023	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,000	—	—	15,000	—	5,000	5,000	5,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,000	\$—	\$—	\$15,000	\$—	\$5,000	\$5,000	\$5,000	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Auth Road, Phase II consists of reconstructing Auth Road from the new Metro Access Road to Allentown Road. This project will add capacity, implement geometric improvements, provide for bicycle lanes, resolve storm drainage problems and enhance pedestrian access and safety. Traffic signals, sidewalks, street lighting and landscaping will be installed.

**Justification:** Currently, Auth Road does not provide adequate pedestrian and vehicular access to the Branch Avenue Metro Station. A continuing growth in traffic related to the nearby metro station requires capacity improvements.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	From Henderson Way to Allentown Road, Camp Springs	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

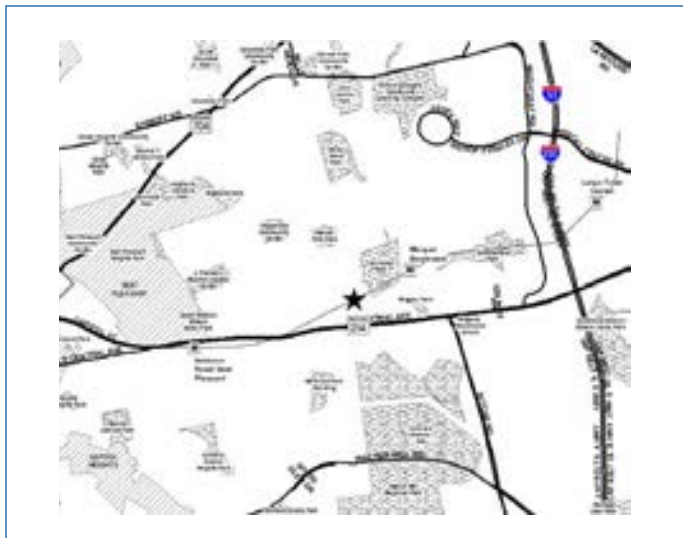
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$16,950	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,950
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,950</b>
<b>FUNDING</b>											
GO BONDS	\$16,950	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,950
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,950</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides local and State funding to support infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights Metro Stations.

**Justification:** This project will enhance the surrounding transit oriented development infrastructure and will provide needed traffic safety enhancements.

**Highlights:** In FY 2023, the State funding supports both design and construction for this project with County and State support in subsequent fiscal years for the phased construction of an Amphitheater as part of the Transit Oriented Development initiative. Additionally, funding will support corridor-wide pedestrian safety improvements and complete street projects that include Lottsford Road, Medical Center Drive and Garrett Morgan Boulevard.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	New
<b>Council District</b>	Various	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover & Vicinity and Largo-Lottsford	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$17,600	\$17,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,100	—	—	35,100	15,100	20,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$37,600</b>	<b>\$17,600</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$37,600	\$—	\$—	\$37,600	\$17,600	\$20,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$37,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$37,600</b>	<b>\$17,600</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223) to include, but not limited to, geometric and safety improvements including traffic signal modifications, pedestrian safety improvements, lane widening and/or additions and realignment of the existing roadways. Drainage improvements and the related stormwater management improvements are necessary. This project is subject to Developer and County funding. Developer participation for an adequacy determination requires payment of a pro-rata share toward this project, either through a Planning Board resolution or direct agreement with the County. The project is currently shown as fully funded in the CIP and is critical to retain funding to allow the collection of private funds.

Location		Status	
<b>Address</b>	Brandywine Road & MD 223, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	No Land Involved

**Justification:** The improvements are needed to address traffic congestion and enhance safety at this major high volume intersection that has not been improved to accommodate the economic growth in the surrounding areas.

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2022	

**Highlights:** 'Other' funding is PAYGO.

**Enabling Legislation:** CB-43-2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13	\$13,821	\$0	\$13,834

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,821	—	13,821	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13	13	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,834</b>	<b>\$13</b>	<b>\$13,821</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,197	\$3,008	\$4,189	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	5,531	—	5,531	—	—	—	—	—	—	—	—
OTHER	1,106	553	553	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,834</b>	<b>\$3,561</b>	<b>\$10,273</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum 4-lane arterial roadway from Matapeake Business Drive north to MD-381; Brandywine Spine Road from MD-381 extending north and west to US-301; and Brandywine Spine Road from US-301 extending west to MD-5. This includes any turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of the subdivider. Priority may also be given to improvements on MD 5 in Planning Area 85A agreed to by the State and County which improve safety at intersections with County roadways.

**Justification:** Improvements are needed to address traffic congestion and enhance safety at high volume intersections.

**Highlights:** In FY 2023, funding is allocated to support the Villages at Timothy Branch Subdivision and Mattawoman Drive per the Developer Participation Agreement (DPA) and the Branch Avenue Mixed use Transportation Oriented (M-X-T) Project Improvements per DPA.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Brandywine Area, Various	<b>Project Status</b>	Under Construction
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,640	\$5,087	\$6,218	\$13,945

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,945	2,640	5,087	6,218	6,218	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,945</b>	<b>\$2,640</b>	<b>\$5,087</b>	<b>\$6,218</b>	<b>\$6,218</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$13,945	\$5,653	\$2,074	\$6,218	\$6,218	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$13,945</b>	<b>\$5,653</b>	<b>\$2,074</b>	<b>\$6,218</b>	<b>\$6,218</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding to replace and/or rehabilitate County bridges based on the Maryland State Highway Administration sufficiency ratings. It also provides funding for small scale and emergency capital repairs to various bridges located throughout the County.

**Justification:** Many County bridges require substructure and/or superstructure enhancements to bring them to current Federal Highway Administration and American Association of State Highway Transportation Officials operational and functional standards.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-30-2018

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1	\$8,750	\$6,400	\$15,151

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,630	\$—	\$—	\$1,630	\$—	\$700	\$730	\$100	\$100	\$—	\$—
LAND	120	—	—	120	—	—	120	—	—	—	—
CONSTR	41,850	—	8,750	33,100	6,400	5,700	1,000	9,500	9,500	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,601</b>	<b>\$1</b>	<b>\$8,750</b>	<b>\$34,850</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$1,850</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,450	\$480	\$—	\$6,970	\$1,280	\$1,280	\$370	\$1,920	\$1,920	\$200	\$—
FEDERAL	36,151	—	8,271	27,880	5,120	5,120	1,480	7,680	7,680	800	—
<b>TOTAL</b>	<b>\$43,601</b>	<b>\$480</b>	<b>\$8,271</b>	<b>\$34,850</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$1,850</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to replace and/or rehabilitate County bridges based on the Maryland State Highway Administration sufficiency ratings. It also provides funding for small scale and emergency capital repairs to various bridges located throughout the County. This project is also used to inspect and improve/replace pedestrian bridges to better facilitate pedestrian access and mobility.

**Justification:** Many County bridges require substructure and/or superstructure enhancements to bring them to current Federal Highway Administration and American Association of State Highway Transportation Officials operational and functional standards.

**Highlights:** Several major culvert and pedestrian bridge replacement projects will be advanced to construction in FY 2023 and FY 2024.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$20,135	\$5,700	\$2,300	\$28,135

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$13,945	\$8,045	\$1,650	\$4,250	\$2,100	\$250	\$150	\$150	\$550	\$1,050	\$—
LAND	999	249	50	700	200	50	50	50	100	250	—
CONSTR	27,642	6,392	4,000	17,250	—	2,000	3,000	2,000	4,000	6,250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,449	5,449	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,035</b>	<b>\$20,135</b>	<b>\$5,700</b>	<b>\$22,200</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$3,200</b>	<b>\$2,200</b>	<b>\$4,650</b>	<b>\$7,550</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$45,238	\$18,663	\$4,375	\$22,200	\$2,300	\$2,300	\$3,200	\$2,200	\$4,650	\$7,550	\$—
FEDERAL	353	353	—	—	—	—	—	—	—	—	—
OTHER	2,444	2,444	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,035</b>	<b>\$21,460</b>	<b>\$4,375</b>	<b>\$22,200</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$3,200</b>	<b>\$2,200</b>	<b>\$4,650</b>	<b>\$7,550</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces the existing structure over Piscataway Creek, constructs scour counter- measures within the creek to protect the bridge substructure, lengthens, widens and raises the structure and reconstructs the approach roadways. The existing bridge, constructed of concrete, is posted for 22,000 pounds and is in a deteriorated condition.

**Justification:** The existing 30-foot concrete structure is deteriorating and needs to be replaced.

**Highlights:** Construction for this project is scheduled to continue in FY 2023.

**Enabling Legislation:** CB-43-2016

Location		Status	
<b>Address</b>	Over Piscataway Creek, Clinton	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Brandywine & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

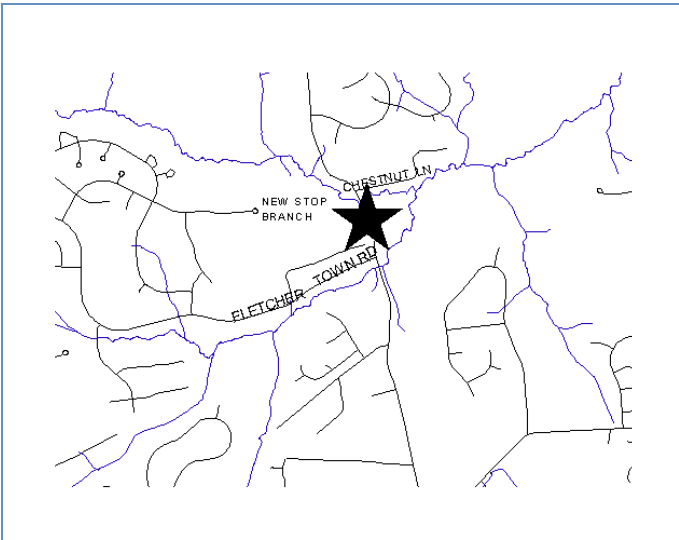
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2021
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$507	\$2,240	\$2,050	\$4,797

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$804	\$405	\$299	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—
LAND	102	2	50	50	50	—	—	—	—	—	—
CONSTR	6,591	—	1,891	4,700	2,000	2,700	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,597</b>	<b>\$507</b>	<b>\$2,240</b>	<b>\$4,850</b>	<b>\$2,050</b>	<b>\$2,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,480	\$590	\$—	\$890	\$330	\$560	\$—	\$—	\$—	\$—	\$—
FEDERAL	5,923	368	1,595	3,960	1,720	2,240	—	—	—	—	—
OTHER	194	100	94	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,597</b>	<b>\$1,058</b>	<b>\$1,689</b>	<b>\$4,850</b>	<b>\$2,050</b>	<b>\$2,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces the Chestnut Avenue Bridge over Newstop Branch and reconstructs the approach roadways. The replacement bridge will be longer, wider and higher than the existing structure. The approach roadways will be modified to reflect the changes to the bridge.

**Justification:** The existing 19-foot span steel and reinforced concrete bridge is experiencing deterioration and is in need of structural replacement.

**Highlights:** Construction for this project is scheduled to continue in FY 2023. Total project cost increases are due to escalation in construction and utility relocation costs, and the project completion is delayed by one year.

**Enabling Legislation:** CB-30-2018

Location		Status	
<b>Address</b>	Over Newstop Branch, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

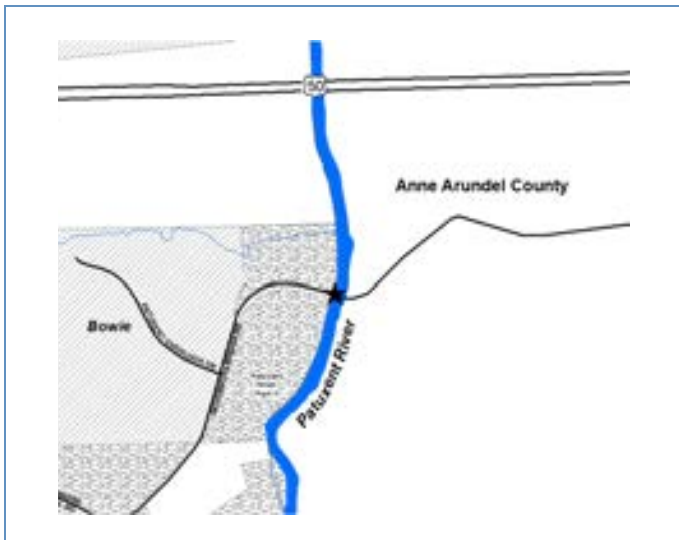
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2020
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$177	\$2,431	\$2,169	\$4,777

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$576	\$176	\$331	\$69	\$69	\$—	\$—	\$—	\$—	\$—	\$—
LAND	200	—	100	100	100	—	—	—	—	—	—
CONSTR	6,000	—	2,000	4,000	2,000	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,777</b>	<b>\$177</b>	<b>\$2,431</b>	<b>\$4,169</b>	<b>\$2,169</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,777	\$450	\$2,158	\$4,169	\$2,169	\$2,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,777</b>	<b>\$450</b>	<b>\$2,158</b>	<b>\$4,169</b>	<b>\$2,169</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the existing structure. It is a single lane Pratt through-truss bridge with steel stringers and steel beams with an open grid steel deck. The structure is load posted for 4,000 pounds and carries a sufficiency rating of 2. Federal funding will be utilized for design and construction of the project at a 80/20 federal/local funding ratio. This structure is jointly owned by Prince George's County and Anne Arundel County.

**Justification:** The existing structure over the Patuxent River, built circa 1910 is deteriorating and is in need of structural replacement

**Highlights:** The bridge is closed to vehicular traffic. Construction needs are currently under consideration. Anne Arundel County will need to design and provide funding (that does not impact the County's federal aid allocation) to proceed further.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	Over the Patuxent River, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

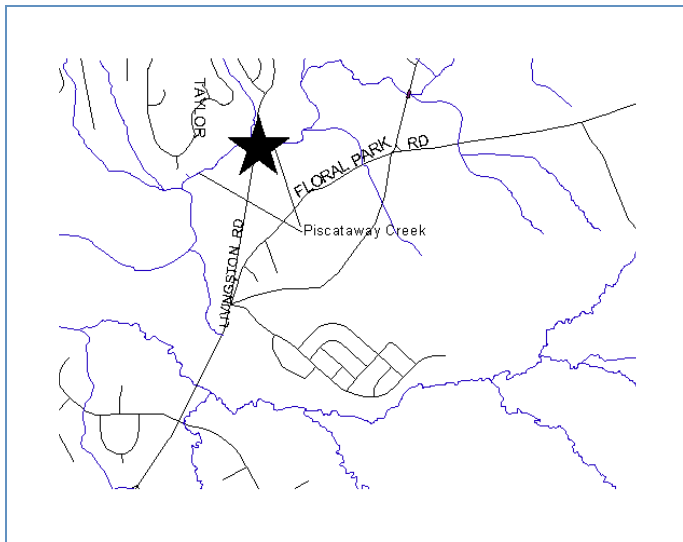
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$268	\$383	\$0	\$651

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$650	\$267	\$383	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$651</b>	<b>\$268</b>	<b>\$383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$651	\$651	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$651</b>	<b>\$651</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will replace the existing Livingston Road Bridge over Piscataway Creek, reconstruct the approach roadways and install sidewalks, street lights and landscaping. The replacement bridge will be longer, wider and higher than the existing bridge. Scour counter-measures will also be constructed to protect the bridge foundation. Right-of-way, wetlands mitigation and necessary roadway rehabilitation beyond the bridge and approach limits are anticipated to be County funded. The bridge is currently load restricted to 58,000 pounds and was originally constructed in 1932.

**Justification:** The existing 66-foot span reinforced concrete bridge is experiencing deterioration. The bridge's piles and abutments are subject to scour.

**Highlights:** In FY 2023, funds are being used for design and land costs in preparation for construction.

**Enabling Legislation:** CB-49-2012

Location		Status	
<b>Address</b>	Over Piscataway Creek, Clinton	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Piscataway & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$746	\$838	\$350	<b>\$1,934</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,717	\$429	\$788	\$500	\$300	\$200	\$—	\$—	\$—	\$—	\$—
LAND	430	80	50	300	50	250	—	—	—	—	—
CONSTR	8,500	—	—	8,500	—	—	2,000	4,500	2,000	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	237	237	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,884</b>	<b>\$746</b>	<b>\$838</b>	<b>\$9,300</b>	<b>\$350</b>	<b>\$450</b>	<b>\$2,000</b>	<b>\$4,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,361	\$949	\$—	\$1,412	\$—	\$—	\$112	\$900	\$400	\$—	\$—
FEDERAL	8,253	352	13	7,888	350	450	1,888	3,600	1,600	—	—
DEV	194	194	—	—	—	—	—	—	—	—	—
OTHER	76	76	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,884</b>	<b>\$1,571</b>	<b>\$13</b>	<b>\$9,300</b>	<b>\$350</b>	<b>\$450</b>	<b>\$2,000</b>	<b>\$4,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces the existing structure, Bridge No. P0310, over Henson Creek and constructs scour counter-measures within the creek channel to protect the bridge substructure. In addition to the construction of a larger and wider structure, the approach roadways will be realigned and reconstructed in accordance with the area's master plan.

**Justification:** The existing 127-foot long, two-lane, three span prestressed concrete bridge was originally constructed in 1963. No improvements to the bridge have occurred since that time, and it is deteriorating. The bridge is load-posted for 54,000 pounds, thereby preventing many large trucks from crossing the structure.

**Highlights:** Due to other Federal Aid bridge projects are currently underway, this project remains beyond six years.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	Over Henson Creek, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$350
LAND	100	—	—	—	—	—	—	—	—	—	100
CONSTR	5,000	—	—	—	—	—	—	—	—	—	5,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,450</b>
<b>FUNDING</b>											
GO BONDS	\$1,090	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,090
FEDERAL	4,360	—	—	—	—	—	—	—	—	—	4,360
<b>TOTAL</b>	<b>\$5,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,450</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces the Sunnyside Avenue Bridge over Indian Creek and widens the roadway west of the CSX crossing to Kenilworth Avenue (MD 201). The original bridge was built in 1946 and rehabilitated in 1966 and 1974.

**Justification:** The existing 24-foot wide, 33-foot long steel beam with concrete deck bridge is deteriorating. The bridge and its approaches are prone to flooding, necessitating the frequent closing of the roadway. This project is within the State Highway Administration's (SHA) MD 201 study limits, and the design of the bridge is being coordinated with the SHA's MD 201 project.

**Highlights:** Construction is expected to be completed in FY 2023. Total project cost has increased due to higher than originally anticipated utility relocation costs.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	Over Indian Creek, Beltsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction		FY 2011
Project Completion	FY 2023	

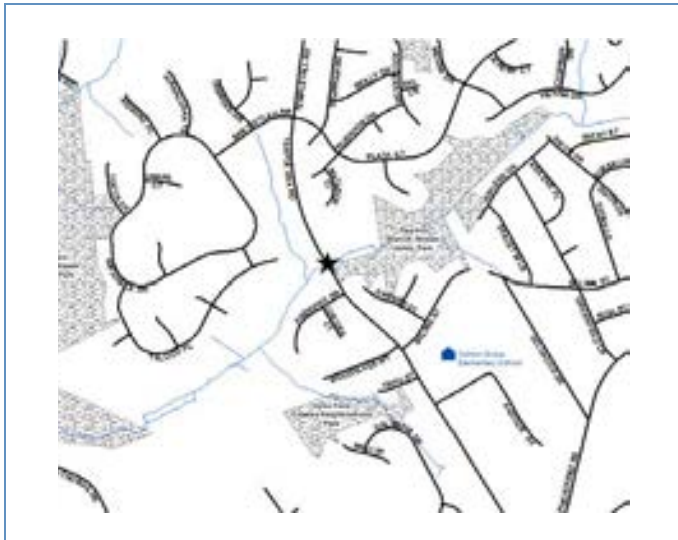
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13,287	\$1,786	\$1,600	\$16,673

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$733	\$733	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,073	11,687	1,786	1,600	1,600	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	867	867	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,673</b>	<b>\$13,287</b>	<b>\$1,786</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,741	\$4,137	\$1,804	\$800	\$800	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	9,490	7,890	800	800	800	—	—	—	—	—	—
OTHER	442	442	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,673</b>	<b>\$12,469</b>	<b>\$2,604</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project replaces the existing structure, Bridge No. P1505 over Pea Hill Branch with a larger, wider and higher structure. The replacement bridge will be 36 feet long and 68 feet wide to improve vehicular safety and to accommodate pedestrians and bicycle usage. The roadway approaches will be improved on both sides of the bridge, from Salima Street to 1500-feet north, for nighttime visibility and to eliminate the sag vertical curve in the vicinity. Roadway lighting will be included.

**Justification:** The existing 16-foot long, 22-foot wide steel beam, concrete deck structure carries Temple Hill Road over Pea Hill Branch. The narrow width of the structure has resulted in frequent vehicular collisions with the traffic barrier causing significant damage to the superstructure. The existing structure is in poor condition and needs to be replaced.

**Highlights:** The project is now under construction and should be substantially complete. The total project cost increased slightly based on actual bids and utility relocation costs.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	Over Pea Hill Branch, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2021
Began Construction		FY 2015
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,767	\$3,041	\$300	<b>\$8,108</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$521	\$521	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	36	36	—	—	—	—	—	—	—	—	—
CONSTR	7,293	3,952	3,041	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	258	258	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,108</b>	<b>\$4,767</b>	<b>\$3,041</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,108	\$5,116	\$2,692	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,108</b>	<b>\$5,116</b>	<b>\$2,692</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacing the Varnum Street Bridge over the Edmonston Road Channel. The original bridge was built in 1958 and reconstructed in 1982. It is load posted for 6,000 pounds.

**Justification:** The existing 25-foot wide, 26-foot long reinforced concrete bridge is experiencing deterioration and is in need of replacement.

**Highlights:** Roadway rehabilitation beyond the bridge and approach limits are anticipated to be County and Municipal funded.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	Over Edmonston Road Channel, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$400
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,162	—	—	—	—	—	—	—	—	—	1,162
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,562</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,562</b>
<b>FUNDING</b>											
GO BONDS	\$1,562	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,562
<b>TOTAL</b>	<b>\$1,562</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,562</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funds from this project are used to purchase buses, construct related capital facilities for both bus and rail activities, roadway improvements and provide pedestrian and vehicular access improvement to metro stations and bus stops.

**Justification:** This project will provide for mass transit related construction and equipment needs of the County. Projects include continuing design of various bus shelters, upgrading sidewalk access and ensuring ADA compatibility.

**Highlights:** 'Other' funding reflects grant funding and revenue from Uber/Lyft ridesharing services.

**Enabling Legislation:** CB-30-2018

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,338	\$1,741	\$3,230	\$9,309

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,073	\$2,323	\$750	\$5,000	\$1,250	\$750	\$750	\$750	\$750	\$750	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,132	161	991	1,980	1,980	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,854	1,854	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,059</b>	<b>\$4,338</b>	<b>\$1,741</b>	<b>\$6,980</b>	<b>\$3,230</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,717	\$1,815	\$1,126	\$776	\$776	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	1,637	83	—	1,554	1,554	—	—	—	—	—	—
STATE	1,667	1,667	—	—	—	—	—	—	—	—	—
OTHER	6,038	488	900	4,650	900	750	750	750	750	750	—
<b>TOTAL</b>	<b>\$13,059</b>	<b>\$4,053</b>	<b>\$2,026</b>	<b>\$6,980</b>	<b>\$3,230</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project fulfills the County's obligation to assist in constructing retail parking spaces at Carillon.

**Justification:** In the revised payment in lieu of taxes (PILOT) agreement with the developer, the County must fund this activity in FY 2025.

**Highlights:** This is a new project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	900 Capital Centre Boulevard, Largo	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Facilities
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2025
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	—	—	5,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,000	\$—	\$—	\$5,000	\$—	\$—	\$5,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project reconstructs 1.6 miles of Cherry Hill Road from Sellman Road to Little Paint Branch, north of US Route 1, and includes widening two bridges and replacing one. The project will reconstruct the existing two-lane roadway to provide additional traffic lanes. Also included are bike trails, sidewalks, additional traffic signals and street lighting.

**Justification:** The present roadway is 20 feet wide with very narrow shoulders. Both vertical and horizontal roadway alignments need improvement to carry the ever increasing volume of traffic, which is currently 25,000 vehicles per day.

**Highlights:** No significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	From US 1 to Sellman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1985
1 <sup>st</sup> Year in Capital Budget		FY 1985
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,010	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,010
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,010</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,010</b>
<b>FUNDING</b>											
GO BONDS	\$8,010	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,010
<b>TOTAL</b>	<b>\$8,010</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,010</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides geometric and safety improvements to Church Road between Woodmore Road and MD 214 (Central Avenue). Improvements will include intersection improvements, local realignment of the roadway, and the addition of shoulders and roadside drainage where necessary. The horizontal and vertical alignment of the roadway will be improved.

**Justification:** This improvement is needed to enhance safety along the roadway and eliminate the S-curve and narrow roadway south of Woodmore Road.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	From Woodmore Road to MD 214, Woodmore	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$170	\$249	\$0	\$419

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,619	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,619
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	419	170	249	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,038</b>	<b>\$170</b>	<b>\$249</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,619</b>
<b>FUNDING</b>											
GO BONDS	\$10,036	\$418	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,618
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,038</b>	<b>\$420</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,618</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will include the reconstruction of Contee Road from US Route 1 to the proposed Konterra Drive east (MD 206). The improvements will include the construction of a four-lane divided roadway with median, bicycle lanes, sidewalks, street lights, traffic signals, curb and gutter and landscaping.

**Justification:** This improvement is needed to serve planned development in the area and to improve access to the Laurel Regional Hospital.

**Highlights:** Project is significantly complete but will remain open until FY 2023 in order to complete project closeout.

**Enabling Legislation:** CB-48-2014

Location		Status	
<b>Address</b>	From US 1 to MD 201, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2019
Began Construction		FY 2013
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$25,149	\$356	\$0	\$25,505

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,150	\$6,150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	5,434	5,434	—	—	—	—	—	—	—	—	—
CONSTR	13,363	13,007	356	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	558	558	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,505</b>	<b>\$25,149</b>	<b>\$356</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,975	\$23,975	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	45	45	—	—	—	—	—	—	—	—	—
OTHER	1,485	1,485	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,505</b>	<b>\$25,505</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for infrastructure improvements and reconstruction in areas targeted for revitalization. Improvements will include the installation of traffic signals, intersection modifications, drainage structures, street lighting, landscaping, water quality and quantity measures, bicycle lanes, sidewalks and other amenities necessary to improve or expand existing roadway infrastructure while enhancing the appearance of the community.

**Justification:** This project will accommodate critical capital improvements associated with the County's revitalization and economic development efforts. In particular, the area inside the beltway between MD 214 and Southern Area is a priority.

**Highlights:** The current phase of this project is significantly complete; however, the project will remain open for closeout of current phase and potential projects in the future.

**Enabling Legislation:** CB-43-2016

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2018
Began Construction		FY 2013
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$7,266	\$1,046	\$0	\$8,312

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$723	\$723	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,010	5,964	1,046	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	579	579	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,312</b>	<b>\$7,266</b>	<b>\$1,046</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,070	\$7,070	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,242	1,242	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,312</b>	<b>\$8,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding for rehabilitating County streets, curbs and sidewalks, making safety improvements, installing new sidewalks, constructing sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, improving traffic calming, making revitalization improvements and installing guardrails.

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

**Highlights:** In FY 2023 and 2024, federal funding includes anticipated funding from the Infrastructure Investment and Jobs Act.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$218,118	\$27,815	\$36,000	\$281,933

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,578	\$6,578	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	276,003	154,488	25,815	95,700	33,100	15,800	3,800	8,800	10,800	23,400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	93,431	56,331	2,000	35,100	2,900	4,700	6,500	7,000	7,000	7,000	—
<b>TOTAL</b>	<b>\$376,733</b>	<b>\$218,118</b>	<b>\$27,815</b>	<b>\$130,800</b>	<b>\$36,000</b>	<b>\$20,500</b>	<b>\$10,300</b>	<b>\$15,800</b>	<b>\$17,800</b>	<b>\$30,400</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$305,636	\$181,518	\$9,318	\$114,800	\$28,000	\$12,500	\$10,300	\$15,800	\$17,800	\$30,400	\$—
FEDERAL	18,610	2,610	—	16,000	8,000	8,000	—	—	—	—	—
STATE	6,888	6,888	—	—	—	—	—	—	—	—	—
OTHER	45,599	45,599	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$376,733</b>	<b>\$236,615</b>	<b>\$9,318</b>	<b>\$130,800</b>	<b>\$36,000</b>	<b>\$20,500</b>	<b>\$10,300</b>	<b>\$15,800</b>	<b>\$17,800</b>	<b>\$30,400</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for needed improvements and rehabilitation of Department of Public Works & Transportation facilities in Glenn Dale, Brandywine, Forestville, Inglewood and at the flood control pumping stations.

**Justification:** The existing Department of Public Works & Transportation facilities need major rehabilitation to bring the buildings up to current code, ADA compliance and to improve services provided to the community.

**Highlights:** The current funding supports the completion of the Brandywine facility and the D'Arcy Road Vehicle Wash Facility.

**Enabling Legislation:** CB-43-2016

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design		FY 2021
Began Construction		FY 1999
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$21,590	\$0	\$2,000	\$23,590

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,309	\$2,309	\$—	\$4,000	\$1,500	\$500	\$500	\$500	\$500	\$500	\$—
LAND	250	—	—	250	—	250	—	—	—	—	—
CONSTR	21,992	13,492	—	8,500	500	—	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,789	5,789	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,340</b>	<b>\$21,590</b>	<b>\$—</b>	<b>\$12,750</b>	<b>\$2,000</b>	<b>\$750</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$34,340	\$21,599	\$—	\$12,741	\$1,991	\$750	\$2,500	\$2,500	\$2,500	\$2,500	\$—
<b>TOTAL</b>	<b>\$34,340</b>	<b>\$21,599</b>	<b>\$—</b>	<b>\$12,741</b>	<b>\$1,991</b>	<b>\$750</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a variety of street improvements necessitated by new development. These improvements include, but are not limited to, traffic signals, intersection modifications, roadway widening, new construction, resurfacing, landscaping and contributions to a variety of State highway projects. The scope of work incorporates stormwater management treatment for legacy impervious areas for MS4/NPDES credits.

**Justification:** The Prince George's County Adequate Public Facilities Ordinance requires builders to provide adequate transportation capacity for additional traffic generated by new development. When not feasible to construct at the present time and in lieu of construction, developers may contribute funds for the mandated transportation improvements. Work may involve best management practices to satisfy the stormwater management ordinance.

**Highlights:** In FY 2023, funding supports the continued construction for Oak Grove Road/Church roadway improvements and Westphalia interchange.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		FY 2020
Began Construction		FY 2001
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$14,131	\$15,782	\$5,216	\$35,129

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$648	\$648	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,936	5,938	15,782	5,216	5,216	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,545	7,545	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$35,129</b>	<b>\$14,131</b>	<b>\$15,782</b>	<b>\$5,216</b>	<b>\$5,216</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,428	\$680	\$6,648	\$3,100	\$3,100	\$—	\$—	\$—	\$—	\$—	\$—
DEV	3,096	—	980	2,116	2,116	—	—	—	—	—	—
OTHER	21,605	16,320	5,285	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$35,129</b>	<b>\$17,000</b>	<b>\$12,913</b>	<b>\$5,216</b>	<b>\$5,216</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will facilitate the design and construction of unanticipated damages to existing roadways, bridges and drainage structures that require immediate attention due to emergency conditions that may affect public health, safety and welfare. This project will also facilitate emergency repairs to traffic signals that are damaged due to vehicular crashes.

**Justification:** Immediate actions are often required to address emergency conditions arising from natural disasters such as floods and other emergencies.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$782	\$919	\$153	\$1,854

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$150	\$—	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,203	781	769	2,653	153	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,354</b>	<b>\$782</b>	<b>\$919</b>	<b>\$2,653</b>	<b>\$153</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,354	\$1,200	\$501	\$2,653	\$153	\$500	\$500	\$500	\$500	\$500	\$—
<b>TOTAL</b>	<b>\$4,354</b>	<b>\$1,200</b>	<b>\$501</b>	<b>\$2,653</b>	<b>\$153</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for improvements along major roadways and at key intersections to improve appearance, safety and functionality while addressing environmental issues.

**Justification:** The Maryland Department of the Environment (MDE) requires the County to mitigate the impact of past and future development and roadway improvements in order to improve the environment. In addition, these projects will improve water quality and related environmental conditions in the immediate vicinity of the projects undertaken.

**Highlights:** FY 2023 funding includes design for Campus Drive.

**Enabling Legislation:** CB-30-2018

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$28,251	\$4,298	\$1,425	\$33,974

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$11,394	\$8,009	\$285	\$3,100	\$1,225	\$850	\$550	\$225	\$150	\$100	\$—
LAND	653	253	—	400	—	200	200	—	—	—	—
CONSTR	30,905	18,705	—	12,200	200	—	3,000	5,000	3,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,297	1,284	4,013	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,249</b>	<b>\$28,251</b>	<b>\$4,298</b>	<b>\$15,700</b>	<b>\$1,425</b>	<b>\$1,050</b>	<b>\$3,750</b>	<b>\$5,225</b>	<b>\$3,150</b>	<b>\$1,100</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$47,822	\$29,094	\$3,028	\$15,700	\$1,425	\$1,050	\$3,750	\$5,225	\$3,150	\$1,100	\$—
OTHER	427	427	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,249</b>	<b>\$29,521</b>	<b>\$3,028</b>	<b>\$15,700</b>	<b>\$1,425</b>	<b>\$1,050</b>	<b>\$3,750</b>	<b>\$5,225</b>	<b>\$3,150</b>	<b>\$1,100</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the urban reconstruction of Livingston Road at various locations. Implementation will be phased as funding and priorities permit since the overall length of Livingston Road is 14.8 miles. Capacity improvements and pedestrian safety improvements will be included.

**Justification:** Livingston Road along the entire MD 210 corridor is experiencing congestion and does not provide for safe pedestrian mobility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-37-2008

Location		Status	
<b>Address</b>	From MD 210 to St. Barnabas Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,200</b>
<b>FUNDING</b>											
GO BONDS	\$3,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,200
<b>TOTAL</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will widen Lottsford Road from Archer Lane to Lottsford Vista Road to provide four travel lanes, two in each direction. In addition, the work will include the construction of an additional bridge over Western Branch.

**Justification:** Traffic volumes generated by new and planned developments in the vicinity, in addition to through traffic, necessitates the reconstruction of Lottsford Road to an arterial roadway.

**Highlights:** This project may be partially funded with developer contributions.

**Enabling Legislation:** CB-43-2016

Location		Status	
<b>Address</b>	From Archer Lane to Lottsford Vista Road, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

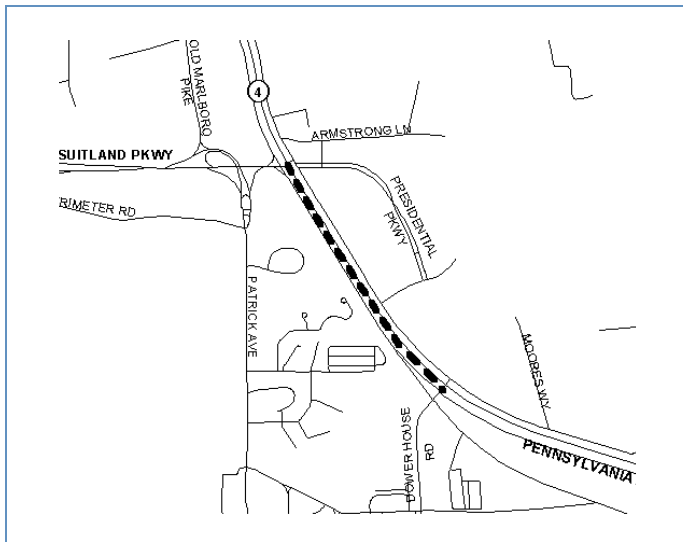
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$2,900
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,900</b>
<b>FUNDING</b>											
GO BONDS	\$2,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$2,900
<b>TOTAL</b>	<b>\$2,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide improvements along MD 4 in the vicinity of Westphalia Road and Dower House Road as follows: an additional westbound through lane from MD 223 to 1,200 feet east of Dower House Road connecting to the Suitland Parkway project; two additional westbound through lanes beginning 1,200 feet east of Dower House Road and ending at the double left turn lanes at Suitland Parkway; and two additional eastbound through lanes beginning 1,200 feet west of Suitland Parkway and ending 1,200 feet east of Dower House Road.

**Justification:** Increasing traffic volumes in this corridor as well as proposed development in the area will require increased traffic infrastructure.

**Highlights:** This is a state funded project that remains in the CIP for developer collections.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	From Westphalia Road to Dower House Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

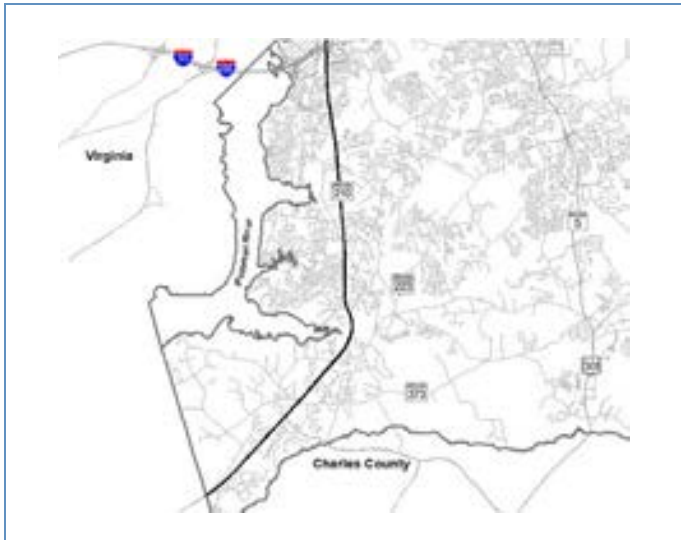
**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$10	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>FUNDING</b>											
GO BONDS	\$10	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10
<b>TOTAL</b>	<b>\$10</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for the design and construction of various improvements to the MD 210 corridor. These include, but are not limited to, geometric and safety improvements including interchange construction, traffic signal modifications, lane widening and/or additions and realignment of existing roadways and pedestrian safety improvements along the MD 210 corridor. Funding is provided through the revenue generated by the MGM resort casino video lottery terminal (VLT) funds; 40% of VLT funds must be designated to the MD 210 corridor per State law.

**Justification:** The MD 210 corridor is vital for local and regional travel. These improvements are needed to address traffic congestion and enhance safety measures at major high volume intersections to accommodate the growth in surrounding areas.

**Highlights:** 'Other' funding reflects Video Lottery Terminal VLT funding. Please note that the FY 2023-2028 VLT funds are estimates and will be revised when actual funds are collected each fiscal year.

Location		Status	
<b>Address</b>	From Charles County line to I-95/I-495, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2027	

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$13,610	\$6,521	\$20,131

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	41,828	—	13,610	28,218	6,521	4,358	4,532	4,714	4,093	4,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,828</b>	<b>\$—</b>	<b>\$13,610</b>	<b>\$28,218</b>	<b>\$6,521</b>	<b>\$4,358</b>	<b>\$4,532</b>	<b>\$4,714</b>	<b>\$4,093</b>	<b>\$4,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	41,828	11,572	2,038	28,218	6,521	4,358	4,532	4,714	4,093	4,000	\$—
<b>TOTAL</b>	<b>41,828</b>	<b>11,572</b>	<b>2,038</b>	<b>28,218</b>	<b>6,521</b>	<b>4,358</b>	<b>4,532</b>	<b>4,714</b>	<b>4,093</b>	<b>4,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Creating the Purple Line, an east-west public transportation link between Montgomery and Prince George's counties, will address the growing congestion on the roads by providing an alternative to driving and providing more options to the number of people in the area who already rely on transit. This project will be funded through a combination of Federal, State, local and private funds.

**Justification:** The Purple Line will encourage economic development by connecting people to jobs. It will provide more efficient transit service in the corridor. It will increase the potential for Transit Oriented Development where planned at existing and identified stations in the corridor.

**Highlights:** Funding will continue to support the Maryland Purple Line construction from the Montgomery County line to the New Carrollton Metro Station.

**Enabling Legislation:** CB-30-2018

Location		Status	
Address	Various Locations	Project Status	Under Construction
Council District	Various	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2018
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$80,608	\$40,000	\$6,592	\$127,200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8	\$8	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	454	454	—	—	—	—	—	—	—	—	—
CONSTR	46,703	111	40,000	6,592	6,592	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	80,035	80,035	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$127,200</b>	<b>\$80,608</b>	<b>\$40,000</b>	<b>\$6,592</b>	<b>\$6,592</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$63,825	\$29,500	\$27,733	\$6,592	\$6,592	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	63,375	63,375	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$127,200</b>	<b>\$92,875</b>	<b>\$27,733</b>	<b>\$6,592</b>	<b>\$6,592</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of three phases. Phase I, which is complete, involved resurfacing Oxon Hill Road from Livingston Road to Fort Foote Road North. Phase II involves reconstructing Oxon Hill Road as a collector roadway with curbs, gutters, in pavement bicycle lanes and closed storm drainage systems from the National Harbor entrance road to 1,000 feet south of Fort Foote Road North. Phase III involves the further improvement of Oxon Hill Road between Fort Foote Road North to MD 210 to the south.

**Justification:** The existing roadway is substandard in alignment, pavement design and shoulder width. The State has improved Oxon Hill Road from the north limits of this project to Indian Head Highway in conjunction with its interchange project.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-43-2016

Location		Status	
<b>Address</b>	From Cross Foxes Drive to Harbor View Avenue, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1985
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$19,521	\$0	\$0	\$19,521

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,452	\$638	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,814
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,556	5,556	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,327	13,327	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,335</b>	<b>\$19,521</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,814</b>
<b>FUNDING</b>											
GO BONDS	\$26,676	\$20,259	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,417
OTHER	1,659	1,659	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,335</b>	<b>\$21,918</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,417</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will involve the creation of multiple projects to provide for roadway improvements that are oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of crashes. Priority will be given to the correction of problems where there is a high incidence of pedestrian related crashes.

**Justification:** Over the years, pedestrians have been injured or killed while walking along or crossing county roadways. This project is intended to identify and correct the causes of pedestrian related crashes county-wide, particularly at high crash locations.

**Highlights:** FY 2023 funding continues project design along with pavement and concrete rehabilitation work for pedestrian and school access projects. The Marlboro Pike Phase I and Phase II, Metzertott Road, Race Track Road and Stuart Lane pedestrian safety projects are included. Potential grant funding is shown as 'Other' revenue.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$10,105	\$25,521	\$21,645	\$57,271

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,016	\$5,131	\$1,525	\$5,360	\$2,250	\$490	\$900	\$740	\$740	\$240	\$—
LAND	1,753	3	850	900	250	650	—	—	—	—	—
CONSTR	74,510	3,749	23,146	47,615	19,145	14,820	10,650	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,222	1,222	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$89,501</b>	<b>\$10,105</b>	<b>\$25,521</b>	<b>\$53,875</b>	<b>\$21,645</b>	<b>\$15,960</b>	<b>\$11,550</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$1,240</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$61,481	\$15,608	\$18,008	\$27,865	\$8,385	\$7,710	\$7,050	\$1,740	\$1,740	\$1,240	\$—
FEDERAL	17,960	—	1,000	16,960	8,960	8,000	—	—	—	—	—
STATE	2,000	—	100	1,900	1,900	—	—	—	—	—	—
OTHER	8,060	550	360	7,150	2,400	250	4,500	—	—	—	—
<b>TOTAL</b>	<b>\$89,501</b>	<b>\$16,158</b>	<b>\$19,468</b>	<b>\$53,875</b>	<b>\$21,645</b>	<b>\$15,960</b>	<b>\$11,550</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$1,240</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond. The fund provides cash advances pending County recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County roads rights of way. Where feasible, projects covered by this fund are completed by DPW&T Office of Highway Maintenance or by individual contracts or work orders.

**Justification:** This project enables the County to complete the construction of roadway and drainage facilities that were started by developers under permit but have not been finished due to default.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-66-2002

Location		Status	
Address	Various Locations	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1975
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,685	\$2,000	\$1,507	\$8,192

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,507	—	2,000	6,507	1,507	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,685	4,685	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,192</b>	<b>\$4,685</b>	<b>\$2,000</b>	<b>\$6,507</b>	<b>\$1,507</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$2,004	\$2,004	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	11,188	11,188	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,192</b>	<b>\$13,192</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for acquiring land for road rights-of-way, reforestation mitigation and wetland banking in developing areas of the County. The demolition of structures on acquired land is also included. It also provides funding for future project planning studies in order to verify need, determine scope and develop preliminary cost estimates.

**Justification:** At times the only method of reserving the right-of-way for future highways is by acquiring the land long before a road improvement project is programmed for design and construction funding. Planning studies are needed to develop appropriate project scope and cost estimates.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-30-2018

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Stage
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$740	\$1,645	\$350	\$2,735

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,072	\$277	\$1,295	\$2,500	\$—	\$500	\$500	\$500	\$500	\$500	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,634	459	350	1,825	350	295	295	295	295	295	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,710</b>	<b>\$740</b>	<b>\$1,645</b>	<b>\$4,325</b>	<b>\$350</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,703	\$1,786	\$592	\$4,325	\$350	\$795	\$795	\$795	\$795	\$795	\$—
DEV	7	7	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,710</b>	<b>\$1,793</b>	<b>\$592</b>	<b>\$4,325</b>	<b>\$350</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of rehabilitating Rhode Island Avenue in three phases, from MD 193 to US Route 1. Phase I, which is complete, involved constructing a signalized intersection with turn lanes at Edgewood Road, constructing of traffic calming measures, making related intersection improvements, creating bicycle trail/shoulder lanes and resurfacing of the roadway. Phase I also included minor improvements to the Rhode Island Avenue at Sunnyside Avenue intersection. The total project length is approximately 11,000 feet from MD 193 north to US Route 1. Phase II will involve further improvements between US Route 1 and Edgewood Road. Phase III will extend from Edgewood Road to MD 193.

**Justification:** This improvement is needed to enhance safety along the roadway. The existing section of Rhode Island Avenue lacks proper sidewalks, shoulders and related amenities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-49-2012

Location		Status	
<b>Address</b>	From MD 193 to US Route 1, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction		FY 2007
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,850	\$0	\$0	\$2,850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,483	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,483
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	206	206	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,644	2,644	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,333</b>	<b>\$2,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,483</b>
<b>FUNDING</b>											
GO BONDS	\$11,333	\$2,850	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,483
<b>TOTAL</b>	<b>\$11,333</b>	<b>\$2,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,483</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides local funding for the phased construction by the State Highway Administration (SHA) of sound barriers throughout Prince George's County. The barriers that have been completed include: I-95 Cherry Hill Road Overpass to CSX Railroad (Knollwood; Powder Mill Estate and Hollywood); I-95 Temple Hill Road to MD 5 (Yorkshire Village, Temple Hills Terrace and Woodlane); I-95 Auth Road Overpass (Auth Village and Princeton Square); I-95 between MD 450; MD 704 (Lanham and Springdale); the vicinity of MD 410 and US 50; I-95 the vicinity of the Good Luck Estates and Kingswood; I-95 north of MD 212 (Calverton area); and I-95 north of Brooklyn Bridge Road (Laurel Ridge area).

**Justification:** These barriers will reduce the noise for residents living close to major highways.

**Highlights:** The project remains open to allow the County to receive funding from SHA in the future for sound barrier construction.

**Enabling Legislation:** CB-49-2012

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		FY 1997
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,089	\$139	\$0	\$5,228

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	139	—	139	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,089	5,089	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,228</b>	<b>\$5,089</b>	<b>\$139</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,223	\$5,148	\$75	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	5	5	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,228</b>	<b>\$5,153</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for intersection improvements to include, but not limited to, geometric and safety improvements including traffic signal modifications, pedestrian safety improvements, drainage improvements, lane widening and/or additions and realignment of existing roadways.

**Justification:** The improvements are needed to address traffic congestion and enhance safety at major high volume intersections that have not been improved to accommodate the economic growth in surrounding areas.

**Highlights:** Funding is provided with developer contribution only. Utilizing the described CIP project improvement for adequacy shall require a pro-rata share contribution to this project either through a Planning Board resolution or direct agreement with the County.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Design Stage
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Site Selected Only

**PROJECT MILESTONES**

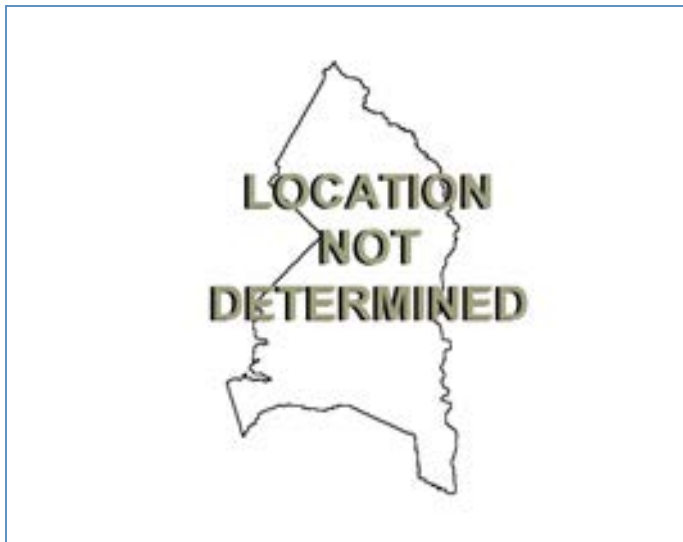
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$11,600	\$5,800	\$17,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,749	—	11,600	8,149	5,800	2,349	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,749</b>	<b>\$—</b>	<b>\$11,600</b>	<b>\$8,149</b>	<b>\$5,800</b>	<b>\$2,349</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$19,749	\$—	\$11,600	\$8,149	\$5,800	\$2,349	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,749</b>	<b>\$—</b>	<b>\$11,600</b>	<b>\$8,149</b>	<b>\$5,800</b>	<b>\$2,349</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves assisting in facilitating Southern Maryland Rapid Transit on the MD-5 / US-301 corridor.

**Justification:** A site will be selected to better serve the area.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-30-2018

Location		Status	
<b>Address</b>	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2020
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$500	\$0	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of installing traffic control signals and new street lights at various locations throughout the County. The program includes the installation of new signals, the upgrade of existing signals, replacement of aging signals, the Energy Abatement Program, installation of traffic surveillance cameras and communications equipment, and the upgrade of existing street lighting on County roadways. This project also provides some funding for technology support for the Traffic Response and Information Partnership (TRIP) Center.

**Justification:** Installation of new traffic signals, replacement of antiquated signal equipment, and street lights is a continuing requirement to improve the safety of pedestrians and the motoring public.

**Highlights:** FY 2023 potential grant funding through the Transportation Alternative Program (TAP) Grant shown as Federal revenue.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$29,062	\$4,169	\$4,966	\$38,197

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,934	\$1,784	\$350	\$800	\$300	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	38,379	17,610	3,819	16,950	4,666	2,750	2,500	2,500	2,500	2,034	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,668	9,668	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,981</b>	<b>\$29,062</b>	<b>\$4,169</b>	<b>\$17,750</b>	<b>\$4,966</b>	<b>\$2,850</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,134</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$47,972	\$28,047	\$4,635	\$15,290	\$3,506	\$1,850	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FEDERAL	2,460	—	—	2,460	1,460	1,000	—	—	—	—	—
OTHER	549	549	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,981</b>	<b>\$28,596</b>	<b>\$4,635</b>	<b>\$17,750</b>	<b>\$4,966</b>	<b>\$2,850</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,134</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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. Resources are provided to support projects required to be performed in accordance with federal and state mandates as identified in the Countywide NPDES Permit. In addition, this project will provide funding to replace Bradford Pear Street Trees countywide.

**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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

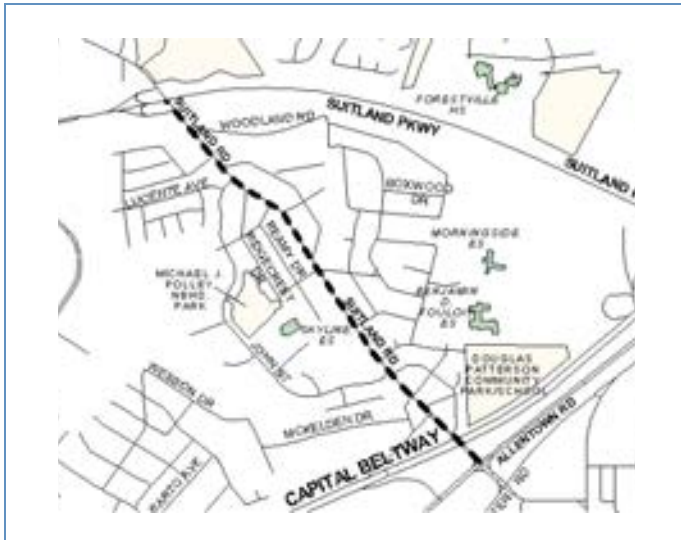
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		N/A
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$8,792	\$1,612	\$388	\$10,792

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$169	\$169	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,992	4,492	1,612	2,888	388	1,000	500	500	500	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,131	4,131	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,292</b>	<b>\$8,792</b>	<b>\$1,612</b>	<b>\$2,888</b>	<b>\$388</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,786	\$7,640	\$1,258	\$2,888	\$388	\$1,000	\$500	\$500	\$500	\$—	\$—
OTHER	1,506	1,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,292</b>	<b>\$9,146</b>	<b>\$1,258</b>	<b>\$2,888</b>	<b>\$388</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of redeveloping and widening Suitland Road to four lanes from Allentown Road to Suitland Parkway. The project includes landscaping, streetscape improvements, the installation of curbs and sidewalk, street lights, crosswalks, traffic signals and other special features. The project also includes replacing the Henson Creek Bridge.

**Justification:** Suitland Road from Allentown Road to Suitland Parkway serves as an international gateway to the nation's capital. Redevelopment and widening the roadway will improve safety for motorists and pedestrians, provide better drainage systems, alleviate traffic congestion and improve the overall aesthetics in the corridor.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-49-2010

Location		Status	
<b>Address</b>	From Allentown Road to Suitland Parkway, Suitland	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,713	\$200	\$0	\$4,913

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,938	\$—	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,738
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,713	4,713	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,651</b>	<b>\$4,713</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,738</b>
<b>FUNDING</b>											
GO BONDS	\$11,379	\$2,642	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,737
OTHER	2,272	2,272	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,651</b>	<b>\$4,914</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,737</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the upgrading of Surratts Road to a collector-type roadway. The project extends from Beverly Avenue westward to Brandywine Road. The improvements include Brandywine Road from Thrift Road to approximately 500 feet north of Surratts Road. A portion of Surratts Road will be relocated to improve the alignment of the intersection at Brandywine Road. Phase II of the project will provide improvements from Summit Creek Drive to Beverly Avenue, a distance of approximately 1,500 feet and will complete the construction of Surratts Road to a four lane collector roadway.

**Justification:** This project will improve existing traffic service and provide sufficient capacity for projected area development. It will tie into developer improvements on Surratts Road, and will thus enable a continuous collector-type roadway to be in place from the vicinity of MD 5 to Brandywine Road.

**Highlights:** The project is completed and remains in the CIP pending additional phases.

**Enabling Legislation:** CB-43-2016

Location		Status	
<b>Address</b>	Beverly Avenue to Brandywine Road to Thrift Road, Rosaryville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2017
Began Construction		FY 1993
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13,320	\$536	\$0	\$13,856

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$927	\$391	\$536	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,963	6,889	—	—	—	—	—	—	—	—	74
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,040	6,040	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,930</b>	<b>\$13,320</b>	<b>\$536</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$74</b>
<b>FUNDING</b>											
GO BONDS	\$9,287	\$9,287	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	4,643	4,643	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,930</b>	<b>\$13,930</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the revitalization of downtown Upper Marlboro to include roadways, sidewalks, visitors center, building facades and streetscape improvements.

**Justification:** These improvements are needed to attract new business to the downtown area.

**Highlights:** The Department of Public Works and Transportation is working with the Town of Upper Marlboro in regards to utilizing this funding.

**Enabling Legislation:** CB-43-2020

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$100	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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. This project will also provide for roadway improvements that are oriented toward enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of crashes.

**Justification:** Road capacity for both pedestrian and vehicular safety are improved at certain intersections when conflicts are minimized and when approaches to intersections are improved. This project has a commitment from the Maryland Department of Transportation to fund Arena Drive/I-495 improvements.

**Highlights:** This project includes funding for a diverging diamond interchange on Arena Drive as part of the Boulevard at the Capital Center redevelopment. Future 'Other' funding is anticipated in FY 2027.

**Enabling Legislation:** CB-43-2020

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	FY 2026	
Began Construction		FY 2011
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$15,738	\$23,798	\$18,027	\$57,563

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,539	\$6,519	\$320	\$700	\$500	\$200	\$—	\$—	\$—	\$—	\$—
LAND	197	47	—	150	—	150	—	—	—	—	—
CONSTR	89,738	4,333	22,478	62,927	17,027	6,900	—	—	39,000	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,339	4,839	1,000	1,500	500	500	500	—	—	—	—
<b>TOTAL</b>	<b>\$104,813</b>	<b>\$15,738</b>	<b>\$23,798</b>	<b>\$65,277</b>	<b>\$18,027</b>	<b>\$7,750</b>	<b>\$500</b>	<b>\$—</b>	<b>\$39,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$26,626	\$15,158	\$4,298	\$7,170	\$3,920	\$2,750	\$500	\$—	\$—	\$—	\$—
STATE	38,017	—	18,910	19,107	14,107	5,000	—	—	—	—	—
DEV	236	1	235	—	—	—	—	—	—	—	—
OTHER	39,934	934	—	39,000	—	—	—	—	39,000	—	—
<b>TOTAL</b>	<b>\$104,813</b>	<b>\$16,093</b>	<b>\$23,443</b>	<b>\$65,277</b>	<b>\$18,027</b>	<b>\$7,750</b>	<b>\$500</b>	<b>\$—</b>	<b>\$39,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding for major roadway improvements and other public infrastructures in proximity to the County's metro stations. Street, bridge and intersection improvements are included to increase the capacity of the roadway network and to facilitate and improve safety of all modes of transportation. Improvements may include roadway widening and reconstruction, drainage improvements, traffic signal installation, street trees, street lights, storm drainage systems, water quality and quantity improvements and all other improvements necessary to design and construct complete green streets.

**Justification:** These improvements will support economic development and Transit Oriented Development in and around the County's metro stations.

**Highlights:** County and Federal funding beginning in FY 2023 will support planned economic and transit oriented development efforts in the New Carrollton Multimodal Metro Station area. 'Other' revenue from the Washington Metropolitan Area Transit Authority is anticipated to support this activity in FY 2024. Total project costs have increased due to the County and Federal investment.

**Enabling Legislation:** CB-48-2014

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Infrastructure
Planning Area	Not Assigned	Land Status	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction		FY 2018
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,906	\$8,709	\$13,000	\$25,615

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$688	\$688	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	58,325	3,216	8,709	46,400	13,000	23,400	10,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$59,015</b>	<b>\$3,906</b>	<b>\$8,709</b>	<b>\$46,400</b>	<b>\$13,000</b>	<b>\$23,400</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,487	\$1,487	\$—	\$14,000	\$4,000	\$5,000	\$5,000	\$—	\$—	\$—	\$—
FEDERAL	14,000	—	—	14,000	4,000	5,000	5,000	—	—	—	—
DEV	20,000	—	10,000	10,000	5,000	5,000	—	—	—	—	—
OTHER	9,528	1,128	—	8,400	—	8,400	—	—	—	—	—
<b>TOTAL</b>	<b>\$59,015</b>	<b>\$2,615</b>	<b>\$10,000</b>	<b>\$46,400</b>	<b>\$13,000</b>	<b>\$23,400</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for transportation improvements which are time sensitive. Work may entail, but will not be limited to, requirements associated with the Americans with Disabilities Act, bus stop pads, traffic calming devices, landscaping, pedestrian facilities, thermoplastic pavement markings to provide maximum safety and nighttime visibility, spot safety road improvements and installation and repair of guardrails.

**Justification:** This project will accommodate critical capital needs which may arise and for which no appropriate capital project or classification exists.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		FY 2012
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$17,269	\$3,146	\$2,000	\$22,415

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,528	\$2,078	\$250	\$1,200	\$—	\$250	\$200	\$250	\$250	\$250	\$—
LAND	269	269	—	—	—	—	—	—	—	—	—
CONSTR	28,654	8,758	2,896	17,000	2,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,164	6,164	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,615</b>	<b>\$17,269</b>	<b>\$3,146</b>	<b>\$18,200</b>	<b>\$2,000</b>	<b>\$3,250</b>	<b>\$3,200</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$37,787	\$16,537	\$3,050	\$18,200	\$2,000	\$3,250	\$3,200	\$3,250	\$3,250	\$3,250	\$—
STATE	783	783	—	—	—	—	—	—	—	—	—
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,615</b>	<b>\$17,365</b>	<b>\$3,050</b>	<b>\$18,200</b>	<b>\$2,000</b>	<b>\$3,250</b>	<b>\$3,200</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of improving US 301 by providing a third through lane north and south bound between MD 214 and MD 4 to accommodate lane transition, and further widening, as needed, at Trade Zone Avenue, MD 214 and MD 725. Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Road, Village Drive West and Queen Court also will be undertaken.

**Justification:** This project is necessary to provide satisfactory levels of service during peak periods at the intersections along U.S. 301 should State Highway Administration planned improvements be delayed. It provides for increased capacity to accommodate planned development in this area, as well as enhanced safety for the travelling public.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-48-2014

Location		Status	
<b>Address</b>	MD 214 to south of MD 725, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$4,130	\$4,130	\$8,260

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,780	—	4,130	20,650	4,130	4,130	4,130	4,130	4,130	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,780</b>	<b>\$—</b>	<b>\$4,130</b>	<b>\$20,650</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$24,780	\$—	\$4,130	\$20,650	\$4,130	\$4,130	\$4,130	\$4,130	\$4,130	\$—	\$—
<b>TOTAL</b>	<b>\$24,780</b>	<b>\$—</b>	<b>\$4,130</b>	<b>\$20,650</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the County to make proper repairs to the streets and roads that have been damaged by the various utility companies laying utility lines under the County right-of-way. Such utility cuts have proliferated in recent years due to additional cable and telecommunication services that must be supported through underground installations.

**Justification:** Although utility companies must repair damage to the street system caused by their underground work, these repairs often do not return the road to its original condition, or the repair leaves an unattractive appearance, detracting from the visual streetscape. Additional resurfacing must be completed to blend the appearance of the trenched area into the rest of the adjoining street.

**Highlights:** 'Other' funding for this project will come from a special fee levied on the companies doing utility installation work in the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$7,264	\$1,000	\$1,000	\$9,264

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,000	—	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,264	7,264	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,264</b>	<b>\$7,264</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,247	\$—	\$—	\$1,247	\$—	\$—	\$—	\$—	\$247	\$1,000	\$—
OTHER	13,017	13,017	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,264</b>	<b>\$13,017</b>	<b>\$—</b>	<b>\$1,247</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$247</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will reconstruct and realign Virginia Manor Road (Konterra Drive) in conjunction with the construction of the Inter-County Connector (ICC) and the construction of the Konterra development. A four lane divided section will be constructed between Old Gunpowder Road and Muirkirk Road through a grant agreement between Prince George's County and the Maryland Department of Transportation, funded by others. The project will be subject to agreement between the State of Maryland, Prince George's County and the Developer. Phase I of this project, which involved the design and construction of segments of Virginia Manor Road between the ICC and the I-95 Contee Road Interchange and Old Gunpowder Road, is complete. Phase II involves the relocation of 30-40 inch diameter water mains along Virginia Manor Road.

Location		Status	
<b>Address</b>	From Old Gunpowder to Muirkirk Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**Justification:** This improvement is needed to serve planned development in the area.

**Highlights:** The FY 2023 budget supports future phases of construction activity as part of the Konterra Development Developer Participation Agreement.

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2017
Began Construction		FY 2013
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$21,525	\$1,001	\$500	\$23,026

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26	\$26	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	162	162	—	—	—	—	—	—	—	—	—
CONSTR	8,520	3,519	1,001	3,000	500	500	500	500	500	500	1,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	17,818	17,818	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,526</b>	<b>\$21,525</b>	<b>\$1,001</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,000</b>
<b>FUNDING</b>											
STATE	\$10,685	\$5,852	\$833	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$1,000
OTHER	15,841	15,841	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,526</b>	<b>\$21,693</b>	<b>\$833</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Memorial Library

## AGENCY OVERVIEW

### Agency Description

As set forth in the 1978 Public Library Law (Chapter 23, Section 101), public library resources are essential components of the education system. The Prince George's County Memorial Library System provides high quality library services through the utilization of a broad range of contemporary media and technologies available to public libraries. The Library administers the policies set forth by the Board of Library Trustees and provides for and delivers library services through four major activities: (1) Public Services, (2) Administration, (3) Support Services, and (4) Communication and Outreach.

The Library makes available books, compact discs, magazines, electronic books, audio books, foreign language materials and DVDs; provides public access to the internet and word processing and other software products; provides reference, information services and online real-time homework help; provides online electronic databases, including some in Spanish; provides educational, cultural and recreational programs for all ages; and provides special services for parents and caregivers to promote early literacy and to homebound, institutionalized and disabled persons.

### Facilities

There are currently 19 branch libraries in the County. Eight are located inside the Beltway: Fairmont Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spaulding, Hillcrest Heights and Glenarden. Seven outer branches are located in the southern portion of the County: Accokeek, Largo-Kettering, Oxon Hill, Upper Marlboro, Baden, South Bowie and Surratts-Clinton. Four outer branches are located in the northern portion of the County: Bowie, Greenbelt, Beltsville and Laurel. In addition, the Library operates a library facility in the County Correctional Center.

### Needs Assessment

New libraries are programmed for underserved areas of the County. The majority of existing library facilities are over 25 years-old and require regular inspections,

comprehensive repairs and preventative maintenance. Capital needs are identified and prioritized with special attention given to addressing safety issues and to preserving or preventing further deterioration of public libraries. Unlike other County facilities, public libraries are heavily used by the public and thus require frequent updating and preventative maintenance.

### FY 2023 Funding Source

- General Obligation Bonds – 84.7%
- State – 15.3%

### FY 2023-2028 Program Highlights

- The design phase of the Baden Library is complete, and construction will begin in FY 2023.
- Construction of the Hyattsville Branch was completed in FY 2022, and FY 2023 funding will be used to close out final construction costs and architect fees.
- Library Branch Renovations will continue. In FY 2023, interior and exterior painting is planned for the Upper Marlboro branch; window replacement is planned for the Largo-Kettering branch; meeting rooms and restrooms will be renovated and the roof will be replaced at the Beltsville Branch; collection shelving replacements are planned at the Fairmount Heights and Hillcrest Heights branches; and expansion is planned for the DREAM Lab at Fairmount Heights.
- Construction of the Surratts-Clinton Branch is complete, and FY 2023 funding will be used to close out construction costs and architect fees.
- The Bladensburg Library is under construction and scheduled for completion in FY 2023.
- In FY 2023, the design phase of the Langley Park Branch will begin.

### New Projects

None

**Deleted Projects**

None

**Revised Projects**

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Hyattsville Branch Replacement		X			
Library Branch Renovations 2		X			
Surratts-Clinton Branch Renovation		X			



**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,534	\$2,237	\$1,085	\$1,950	\$1,200	\$150	\$150	\$150	\$150	\$150	\$3,262
LAND	2,301	101	200	—	—	—	—	—	—	—	2,000
CONSTR	174,096	56,128	25,628	38,408	6,300	11,000	14,808	2,100	2,100	2,100	53,932
EQUIP	15,840	1,616	785	8,039	3,550	350	3,089	350	350	350	5,400
OTHER	11,011	9,723	545	236	20	216	—	—	—	—	507
<b>TOTAL</b>	<b>\$211,782</b>	<b>\$69,805</b>	<b>\$28,243</b>	<b>\$48,633</b>	<b>\$11,070</b>	<b>\$11,716</b>	<b>\$18,047</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$65,101</b>
<b>FUNDING</b>											
GO BONDS	\$194,199	\$62,570	\$20,381	\$46,147	\$8,584	\$11,716	\$18,047	\$2,600	\$2,600	\$2,600	\$65,101
STATE	1,549	—	—	1,549	1,549	—	—	—	—	—	—
OTHER	16,034	16,034	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$211,782</b>	<b>\$78,604</b>	<b>\$20,381</b>	<b>\$47,696</b>	<b>\$10,133</b>	<b>\$11,716</b>	<b>\$18,047</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$65,101</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.71.0007	Baden Public Library	13601 Baden-Westwood Road, Brandywine	Brandywine & Vicinity	Nine	Rehabilitation	\$2,920	FY 2023
4.71.0006	Bladensburg Library Replacement	4820 Annapolis Road, Bladensburg	Defense Hgts.-Bladensburg & Vicinity	Five	New Construction	19,641	FY 2023
3.71.0005	Brandywine Library	8301 Dyson Road, Brandywine	Westwood Area	Nine	New Construction	21,995	TBD
3.71.0002	Glenn Dale Branch Library	Location Not Determined	Glendale, Seabrook, Lanham & Vicinity	Three	New Construction	21,553	TBD
3.71.0001	Hillcrest Heights Branch Replacement	Location Not Determined	Suitland, District Heights & Vicinity	Seven	New Construction	21,754	TBD
4.71.0001	Hyattsville Branch Replacement	6530 Adelphi Road, Hyattsville	Hyattsville & Vicinity	Two	Replacement	38,211	FY 2022
3.71.0003	Langley Park Branch	Location Not Determined	Not Assigned	Two	New Construction	26,501	FY 2025
4.71.0002	Library Branch Renovations 2	Countywide	Not Assigned	Countywide	Rehabilitation	45,274	Ongoing
4.71.0005	Surratts-Clinton Branch Renovation	9400 Piscataway Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	13,933	FY 2022
<b>Program Total</b>						<b>\$211,782</b>	
<b>NUMBER OF PROJECTS = 9</b>							



**Description:** This project provides for the renovation of an existing building adjacent to the Baden Elementary School to become the new Baden Branch Library and replace the existing facility located inside the school.

**Justification:** The new library is warranted to meet the needs of the growing community as the existing library is too small to meet the demand.

**Highlights:** The project design phase is complete, and in FY 2023 construction will begin. In FY 2023, 'State' funding represents the State Capital grant the Memorial Library received from the Maryland State Library Agency.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	13601 Baden-Westwood Road, Brandywine	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Brandywine & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$46	\$454	\$2,420	\$2,920

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5	\$5	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	241	41	200	—	—	—	—	—	—	—	—
CONSTR	2,254	—	254	2,000	2,000	—	—	—	—	—	—
EQUIP	400	—	—	400	400	—	—	—	—	—	—
OTHER	20	—	—	20	20	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,920</b>	<b>\$46</b>	<b>\$454</b>	<b>\$2,420</b>	<b>\$2,420</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,121	\$—	\$250	\$871	\$871	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,549	—	—	1,549	1,549	—	—	—	—	—	—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,920</b>	<b>\$250</b>	<b>\$250</b>	<b>\$2,420</b>	<b>\$2,420</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 24,000 square feet. This will be the first Leadership in Energy and Environmental Design (LEED) certified facility in the library system.

**Justification:** This replacement facility is warranted as the existing branch is housed in a renovated school that dates back to 1925. According to a 2010 independent facility assessment, the facility has reached the end of its useful life. The current size (6,324 square feet) is inadequate for the needs of the community and the population served.

**Highlights:** The project is under construction and scheduled for completion in FY 2023.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	4820 Annapolis Road, Bladensburg	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts.- Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

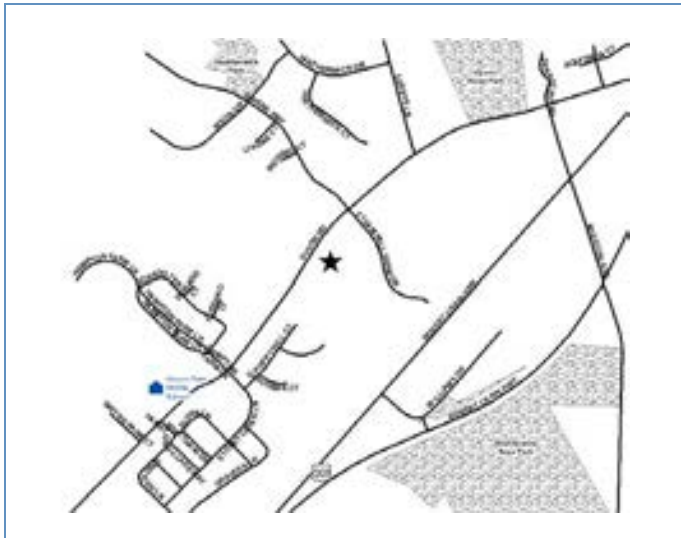
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,615	\$14,576	\$3,450	\$19,641

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$999	\$164	\$835	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,819	1,428	13,741	650	650	—	—	—	—	—	—
EQUIP	2,814	14	—	2,800	2,800	—	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,641</b>	<b>\$1,615</b>	<b>\$14,576</b>	<b>\$3,450</b>	<b>\$3,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,441	\$2,250	\$13,741	\$3,450	\$3,450	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,641</b>	<b>\$2,450</b>	<b>\$13,741</b>	<b>\$3,450</b>	<b>\$3,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for a new branch library in the Brandywine area. The new facility will be approximately 25,000 square feet.

**Justification:** Brandywine is a part of the County exhibiting rapid residential growth. A new library is warranted for this growing community.

**Highlights:** An existing parcel of County-owned land has been set aside for this project. There are no significant changes for this project.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	8301 Dyson Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Westwood Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

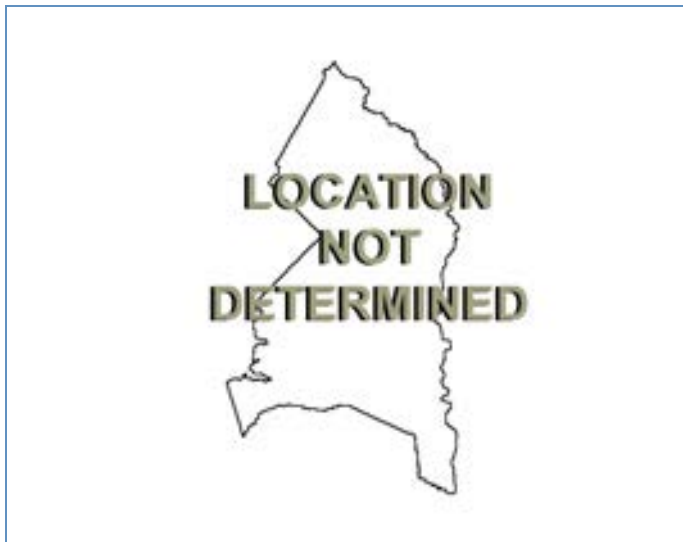
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,062	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,062
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,962	—	—	—	—	—	—	—	—	—	18,962
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	171	—	—	—	—	—	—	—	—	—	171
<b>TOTAL</b>	<b>\$21,995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,995</b>
<b>FUNDING</b>											
GO BONDS	\$21,995	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,995
<b>TOTAL</b>	<b>\$21,995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,995</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for a new branch library. The new facility will be approximately 25,000 square feet.

**Justification:** This new library is warranted to meet the needs of the growing community in that area of the County.

**Highlights:** This project is proposed for co-location with a M-NCPPC facility. There are no significant changes for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

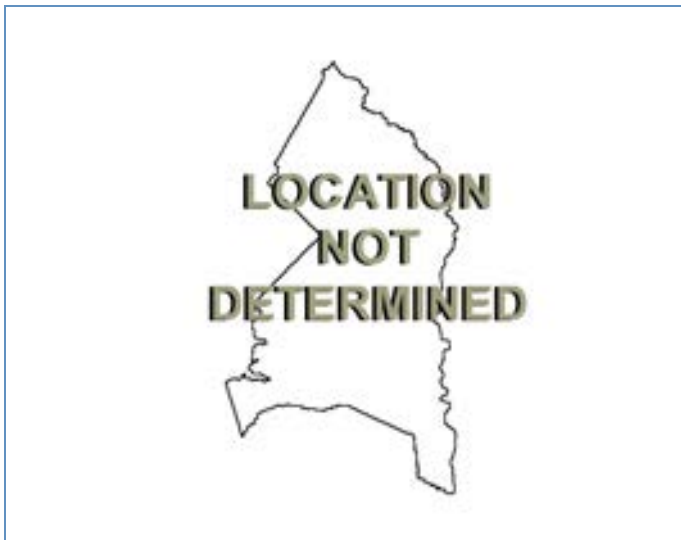
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,100
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,485	—	—	—	—	—	—	—	—	—	17,485
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	168	—	—	—	—	—	—	—	—	—	168
<b>TOTAL</b>	<b>\$21,553</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>FUNDING</b>											
GO BONDS	\$21,553	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,553
<b>TOTAL</b>	<b>\$21,553</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 25,000 square feet.

**Justification:** This replacement facility is warranted as the existing branch was built in 1976 and is only 9,466 square feet, which is inadequate to meet the needs of the community and the population served. The building's three floors are not conducive to modern library service. Current space limitations require staff to be spread throughout the building. The parking lot only has eight spaces which is a deterrent to customers.

**Highlights:** There are no significant changes for this project.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$201	\$0	\$0	\$201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,100
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,652	167	—	—	—	—	—	—	—	—	17,485
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	202	34	—	—	—	—	—	—	—	—	168
<b>TOTAL</b>	<b>\$21,754</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>FUNDING</b>											
GO BONDS	\$21,754	\$178	\$23	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,553
<b>TOTAL</b>	<b>\$21,754</b>	<b>\$178</b>	<b>\$23</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project consists of building a new Hyattsville Branch Library on the existing site. The new one-story facility will be 40,000 square feet with additional study rooms and community meeting space, as well as a parking garage. The intention is also to provide emergency power for a portion of the building so that it can be used as a cooling/warming shelter in the event of catastrophic weather.

**Justification:** The original facility, constructed in 1964, had multiple American with Disabilities Act (ADA) compliance, mechanical, electrical, plumbing and HVAC issues. This branch is one of the busiest in the County, and its failing infrastructure could no longer support the new technologies demanded by the community.

**Highlights:** Construction was completed in FY 2022. In FY 2023, funding will be used to close out remaining construction costs and architect fees.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	6530 Adelphi Road, Hyattsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2016
Began Construction		FY 2019
Project Completion	FY 2022	

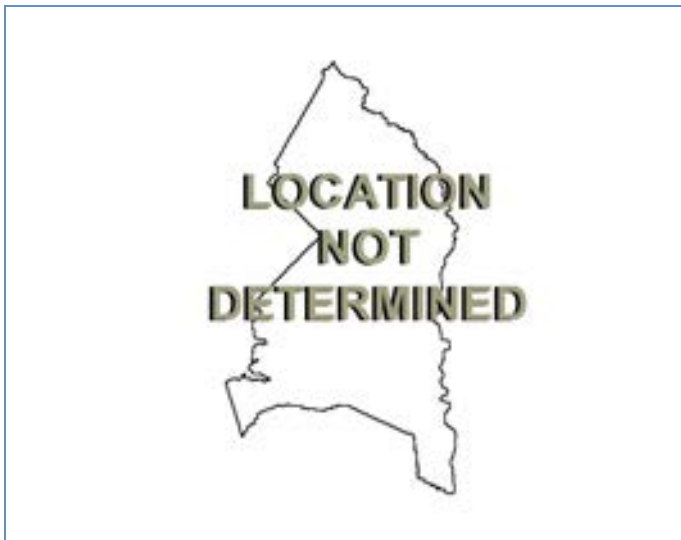
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$34,981	\$2,355	\$875	\$38,211

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,074	\$1,074	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,037	32,592	1,570	875	875	—	—	—	—	—	—
EQUIP	999	214	785	—	—	—	—	—	—	—	—
OTHER	1,101	1,101	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,211</b>	<b>\$34,981</b>	<b>\$2,355</b>	<b>\$875</b>	<b>\$875</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$32,211	\$30,536	\$800	\$875	\$875	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,000	6,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,211</b>	<b>\$36,536</b>	<b>\$800</b>	<b>\$875</b>	<b>\$875</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides for the design and construction of a new branch library. The new facility will be approximately 40,000 square feet and include office and meeting space for local community organizations.

**Justification:** The new library is warranted because this community's existing library services are not adequate to serve the current population which is expected to increase in the future.

**Highlights:** The proposed location will change to reflect the availability of developer-owned land nearby. In FY 2023, funding supports the design phase.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Under Negotiation

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$93	\$795	\$1,050	\$1,938

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,330	\$30	\$250	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—
LAND	60	60	—	—	—	—	—	—	—	—	—
CONSTR	21,608	—	—	21,608	—	8,900	12,708	—	—	—	—
EQUIP	2,739	—	—	2,739	—	—	2,739	—	—	—	—
OTHER	764	3	545	216	—	216	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$93</b>	<b>\$795</b>	<b>\$25,613</b>	<b>\$1,050</b>	<b>\$9,116</b>	<b>\$15,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$25,601	\$925	\$—	\$24,676	\$113	\$9,116	\$15,447	\$—	\$—	\$—	\$—
OTHER	900	900	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$1,825</b>	<b>\$—</b>	<b>\$24,676</b>	<b>\$113</b>	<b>\$9,116</b>	<b>\$15,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, fences, walkways, parking lots, installing ADA-compliant entrances and renovating public restrooms. This project also provides a source of funding for unanticipated and/or emergency library renovation projects.

**Justification:** All the library branches are heavily used by the public and open longer hours than other county buildings, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are over 25 years old and require regular preventative maintenance and comprehensive repairs.

**Highlights:** In FY 2023, interior and exterior painting is planned for the Upper Marlboro branch; window replacement is planned for the Largo-Kettering branch; meeting rooms and restrooms will be renovated and the roof will be replaced at the Beltsville Branch; collection shelving replacements are planned at the Fairmount Heights and Hillcrest Heights branches; and expansion is planned for the DREAM Lab at Fairmount Heights.

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

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

**Enabling Legislation:** CB-44-2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$26,895	\$2,779	\$2,600	\$32,274

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,569	\$669	\$—	\$900	\$150	\$150	\$150	\$150	\$150	\$150	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,730	16,351	2,779	12,600	2,100	2,100	2,100	2,100	2,100	2,100	—
EQUIP	3,488	1,388	—	2,100	350	350	350	350	350	350	—
OTHER	8,487	8,487	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,274</b>	<b>\$26,895</b>	<b>\$2,779</b>	<b>\$15,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$45,091	\$27,074	\$2,417	\$15,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$—
OTHER	183	183	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,274</b>	<b>\$27,257</b>	<b>\$2,417</b>	<b>\$15,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area and a separate children's room with interactive learning features. The HVAC, restrooms, ceiling and furnishings will be replaced. The lighting and windows are to be replaced with more energy-efficient systems. Major exterior re-grading and repair of storm water piping replacement is also part of this project.

**Justification:** The Surratts-Clinton Branch Library has had no major renovations since its construction in 1980. This facility's failing infrastructure could no longer support the new technologies and services in demand from the expanding community.

**Highlights:** Construction is projected to be completed in December 2021. FY 2023 funding will be used to close out construction and architect fees.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	9400 Piscataway Road, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,974	\$7,284	\$675	\$13,933

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$295	\$295	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,549	5,590	7,284	675	675	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	89	89	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,933</b>	<b>\$5,974</b>	<b>\$7,284</b>	<b>\$675</b>	<b>\$675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,432	\$1,607	\$3,150	\$675	\$675	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,501	8,501	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,933</b>	<b>\$10,108</b>	<b>\$3,150</b>	<b>\$675</b>	<b>\$675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Health Department

## AGENCY OVERVIEW

### Agency Description

The Prince George’s County Health Department operates under the general supervision of the Maryland Department of Health and is responsible for implementing State health laws and regulations as well as County health ordinances. The County Health Officer acts in a dual capacity as Deputy State Health Officer and County Health Officer. In addition, the Department is responsible for cooperating with Federal agencies in the implementation of Federal programs and requirements.

### Facilities

The Health Department, headquartered in Largo, provides health services at 14 locations throughout the County. The Dyer Regional Health Center, located in Clinton, serves Southern Prince George’s County, and the Cheverly Health Center, located in Cheverly, serves residents in the Northern and Central parts of Prince George’s County. The Department also operates programs at several leased locations.

### Needs Assessment

The Health Department provides services in buildings where various mechanical systems need to be updated or replaced.

### FY 2023 Funding Source

- General Obligation Bonds – 9.3%
- Federal - 82.5%
- Other – 8.2%

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Health Facilities Renovations		X			
Cheverly Building Replacement			X		

### FY 2023-2028 Program Highlights

- Construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services. The Regional Health and Human Services Center will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.
- The improvement and renovations of various health facilities will continue in FY 2023. This includes a fire suppression system upgrade at the Cheverly Health Center, window casement, an upgrade to the clinic front desk at the Dyer Health Building, an update to the elevator cab at the Largo Administration Building and additional health facility renovations. Funding decreases due to the anticipated opening of the Cheverly Replacement Building in FY 2023.
- The American Rescue Plan Act will support the design and planning of the Cheverly Building Replacement facility to serve clinical mental health and substance abuse needs.

### New Projects

None

### Deleted Projects

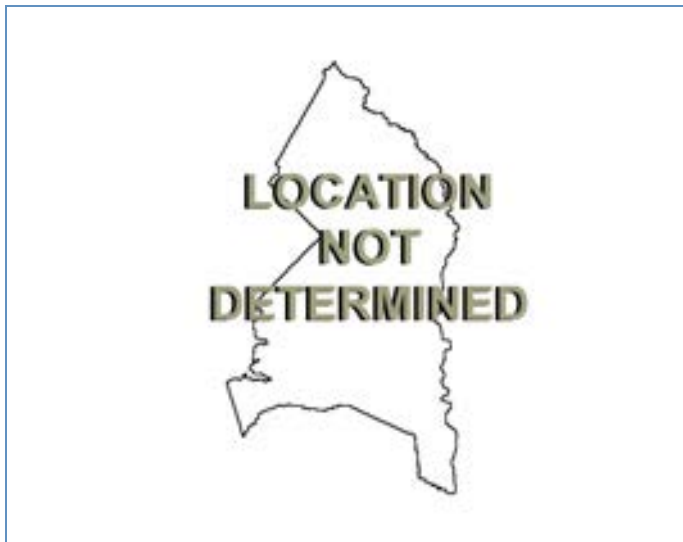
None

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,657	\$3	\$2,000	\$1,154	\$1,154	\$—	\$—	\$—	\$—	\$—	\$500
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	75,777	20,659	43,955	11,163	9,978	665	65	55	240	160	—
EQUIP	991	—	—	991	991	—	—	—	—	—	—
OTHER	14,635	14,558	77	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$98,073</b>	<b>\$38,233</b>	<b>\$46,032</b>	<b>\$13,308</b>	<b>\$12,123</b>	<b>\$665</b>	<b>\$65</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$41,985	\$35,857	\$3,320	\$2,308	\$1,123	\$665	\$65	\$55	\$240	\$160	\$500
FEDERAL	10,000	—	—	10,000	10,000	—	—	—	—	—	—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	45,288	24,288	20,000	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$98,073</b>	<b>\$60,145</b>	<b>\$24,120</b>	<b>\$13,308</b>	<b>\$12,123</b>	<b>\$665</b>	<b>\$65</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.70.0004	Cheverly Building Replacement	Location Not Determined	Not Assigned	Not Assigned	New Construction	\$10,000	FY 2023
3.70.0003	Clinical Health Facility	8118 Good Luck Road, Lanham	Glendale, Seabrook, Lanham Vicinity	District 4	Rehabilitation	20,000	FY 2022
4.70.0001	Health Facilities Renovations	Various Locations	Not Assigned	Countywide	Rehabilitation	10,323	Ongoing
3.70.0001	Regional Health and Human Services Center	8800 Hampton Mall Drive, Capitol Heights	Capitol Heights, District Heights & Vicinity	District 6	New Construction	57,250	FY 2022
3.70.0002	Residential Treatment Facility	Location Not Determined	Not Assigned	Not Assigned	Design Not Began	500	TBD
<b>Program Total</b>						<b>\$98,073</b>	
<b>NUMBER OF PROJECTS = 5</b>							



**Description:** The Cheverly Building Replacement facility project is to build and/or renovate a building to provide full service clinical, behavioral and dental health services.

**Justification:** A new site is needed to better serve the need of residents requiring clinical, mental health, and substance abuse assistance. Due to the physical condition and maintenance requirements of the property, significant improvements are needed for the continued operation of this facility. Therefore, a new facility is needed that is easily accessible to the public as well as more manageable to maintain.

**Highlights:** Funding is provided by the American Rescue Plan Act.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Stage
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,154	\$—	\$—	\$1,154	\$1,154	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,855	—	—	7,855	7,855	—	—	—	—	—	—
EQUIP	991	—	—	991	991	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** The Clinical Health Facility will service the public's clinical and mental health needs.

**Justification:** Mental health services reduce the risk of chronic disease related to stress, anxiety and substance abuse. Most importantly, mental health services save lives.

**Highlights:** The design phase began in FY 2022. Construction is scheduled to be complete in FY 2023.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	8118 Good Luck Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	District 4	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		FY 2022
Began Construction		FY 2022
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$20,000	\$0	\$20,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,000	—	18,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$20,000	\$—	\$20,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
<b>TOTAL</b>											



**Description:** This project includes various health facilities such as Dyer Health, Cheverly Health and the Health Administration building. The project consists of extensive repairs of safety related concerns, improvements and reconfigurations/renovations for clinical services. Some of the items include but are not limited to the plumbing and electrical repairs, roof repair, foundation repair and generator replacement and other improvements to bring the buildings up to current codes with the ADA standards.

**Justification:** The Health Department facilities are heavily used by the public and require frequent updating and preventative maintenance. Some improvements will provide a more safe/healthy work environment for the staff and visitors.

**Highlights:** FY 2023 costs include projects for the Cheverly Health Center continued repairs, Largo Administration Building update to the elevator cab and new interior LED lighting and \$1 million for additional renovations funded by bond premiums.

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

**Enabling Legislation:** CB-33-2018

**PROJECT MILESTONES**

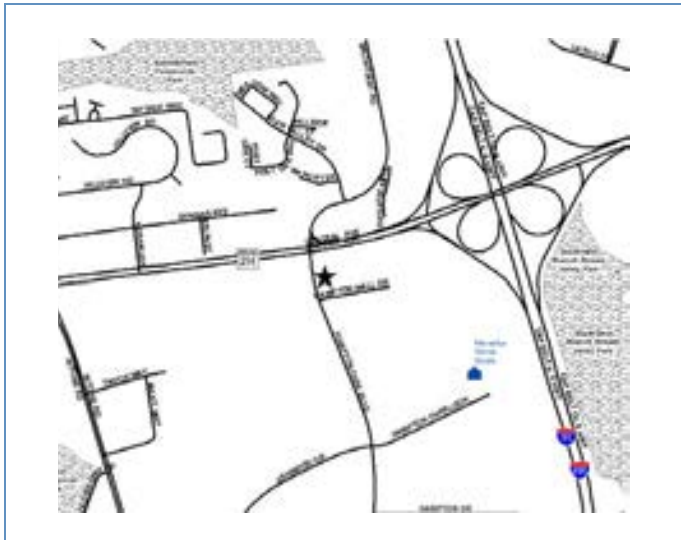
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,463	\$2,552	\$2,123	\$9,138

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,882	99	2,475	3,308	2,123	665	65	55	240	160	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,441	4,364	77	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,323</b>	<b>\$4,463</b>	<b>\$2,552</b>	<b>\$3,308</b>	<b>\$2,123</b>	<b>\$665</b>	<b>\$65</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,751	\$4,943	\$1,500	\$2,308	\$1,123	\$665	\$65	\$55	\$240	\$160	\$—
OTHER	1,572	572	—	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,323</b>	<b>\$5,515</b>	<b>\$1,500</b>	<b>\$3,308</b>	<b>\$2,123</b>	<b>\$665</b>	<b>\$65</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of a 100,000 to 120,000 square foot administrative office building within the mixed-use development known as Kingdom Square Mall, now known as Hampton Park Project. It will provide County residents with consolidated access to vital health and human service programs. The site will include a full-service senior activity center, including activity rooms, congregate spaces, dining areas and a commercial kitchen.

**Justification:** This project consolidates the functions of Family Services (located in Camp Springs, MD), Health Services (located in Largo, MD), and Social Services (located in Landover, MD) into a single site.

**Highlights:** Construction is expected to be complete in FY 2022.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	8800 Hampton Mall Drive, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	District 6	<b>Class</b>	New Construction
<b>Planning Area</b>	Capitol Heights, District Heights & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

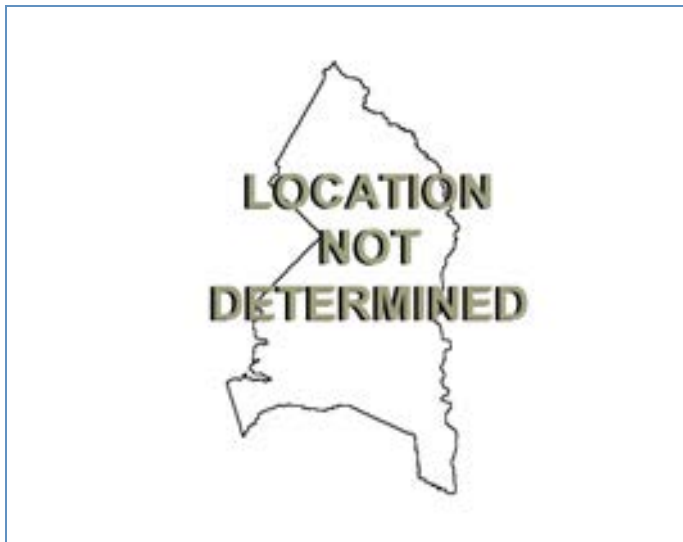
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$33,770	\$23,480	\$0	\$57,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3	\$3	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	44,040	20,560	23,480	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,194	10,194	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$57,250</b>	<b>\$33,770</b>	<b>\$23,480</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$32,734	\$30,914	\$1,820	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	23,716	23,716	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$57,250</b>	<b>\$54,630</b>	<b>\$2,620</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will encompass a 40-bed residential treatment facility that will include detoxification, intermediate care and continuing care services for persons with substance abuse and mental health problems. The facility should service both men and women.

**Justification:** The County does not have a residential treatment facility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Began
<b>Council District</b>	Not Assigned	<b>Class</b>	Design Not Began
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Department of Corrections

## AGENCY OVERVIEW

### Agency Description

The Department of Corrections was created under the provisions of Article 25A, Section 5(c) of the State Code, which grants chartered counties the authority to establish, maintain, regulate and control houses of correction or detention, and to regulate all persons confined therein. The Director of Corrections, who is appointed by the County Executive, is responsible for the safekeeping, care and feeding of all inmates in their custody, as well as maintaining a continuous liaison with County and State criminal justice agencies.

### Facilities

The Prince George's County Detention Center is located in Upper Marlboro. It reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officer to remain inside the housing area, which gives the officers greater interaction and control over the inmates they supervise.

### Needs Assessment

The Prince George's County Detention Center is operating at capacity, and an expansion of the facility is required.

### FY 2023 Funding Sources

- General Obligation Bonds – 83.2%
- Other – 15.1%
- State – 1.7%

### FY 2023-2028 Program Highlights

- In FY 2023, the Detention Center Housing Renovations project will continue the renovations on Housing Units 5 and 6.
- Phase III of the Detention Center Improvements 2 project will continue in FY 2023. The renovation projects will include repairs and upgrades for roofing, mechanical, electrical, and plumbing systems as well as inoperable and obsolete major equipment.
- Construction for the Medical Unit Renovation and Expansion project is scheduled to be completed in FY 2022. FY 2023 funding will support the installation of medical equipment and project closeout.
- Construction for the Central Control/Administrative Wing Expansion project is scheduled to begin in FY 2023.
- Design and permitting for the Community Corrections Complex project is scheduled to be completed in FY 2023.
- Resources are also provided for a facility study and possible design funding for a new facility under the Detention Center Renovation 2 project.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Community Corrections Complex		X		X	

**Revised Projects** *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Detention Center Housing Improvements 2		X			
Detention Center Housing Renovation		X			
Medical Unit Renovation and Expansion		X		X	

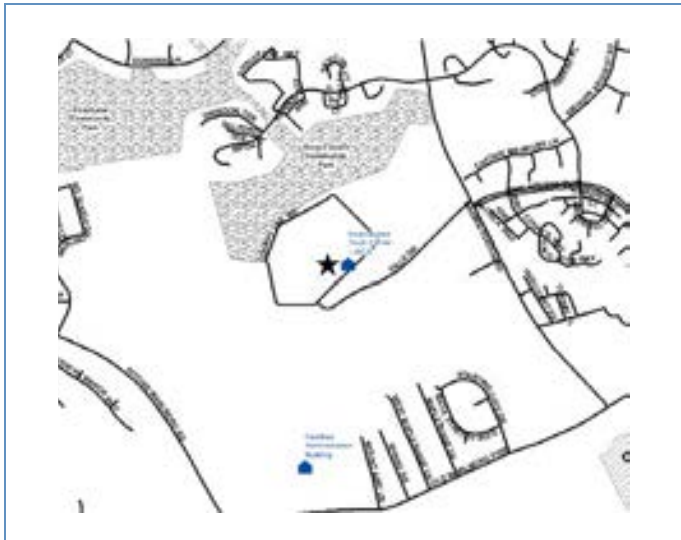
**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$7,747</b>	\$1,499	\$2,723	<b>\$3,183</b>	\$1,453	\$362	\$342	\$342	\$342	\$342	\$342
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>90,478</b>	20,265	16,859	<b>38,501</b>	9,191	8,325	11,525	3,945	2,195	3,320	14,853
EQUIP	<b>4,856</b>	1,501	627	<b>2,182</b>	452	350	580	300	250	250	546
OTHER	<b>14,251</b>	3,067	2,382	<b>8,498</b>	2,692	5,202	152	152	200	100	304
<b>TOTAL</b>	<b>\$117,332</b>	<b>\$26,332</b>	<b>\$22,591</b>	<b>\$52,364</b>	<b>\$13,788</b>	<b>\$14,239</b>	<b>\$12,599</b>	<b>\$4,739</b>	<b>\$2,987</b>	<b>\$4,012</b>	<b>\$16,045</b>
<b>FUNDING</b>											
GO BONDS	<b>\$91,509</b>	\$27,930	\$4,651	<b>\$42,883</b>	\$13,802	\$6,974	\$10,369	\$4,739	\$2,987	\$4,012	\$16,045
STATE	<b>11,263</b>	—	6,485	<b>4,778</b>	283	2,265	2,230	—	—	—	—
OTHER	<b>14,560</b>	7,060	—	<b>7,500</b>	2,500	5,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$117,332</b>	<b>\$34,990</b>	<b>\$11,136</b>	<b>\$55,161</b>	<b>\$16,585</b>	<b>\$14,239</b>	<b>\$12,599</b>	<b>\$4,739</b>	<b>\$2,987</b>	<b>\$4,012</b>	<b>\$16,045</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.56.0006	Central Control/ Administrative Wing Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	\$2,762	FY 2024
4.56.0007	Community Corrections Complex	4605 Brown Station Road, Upper Malboro	Upper Marlboro & Vicinity	Six	New Construction	9,556	FY 2025
4.56.0001	Detention Center Housing Renovations	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	63,463	Ongoing
4.56.0002	Detention Center Improvements 2	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	22,009	Ongoing
4.56.0005	Medical Unit Renovation and Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	19,542	FY 2023
<b>Program Total</b>						<b>\$117,332</b>	
<b>NUMBER OF PROJECTS = 5</b>							





**Description:** This project will expand the Administrative Building by 8,000 square feet to allow more space for central control operations, storage and office space.

**Justification:** Central control operations have become hazardous with wiring and outlets needed for computer monitors and software systems. The doors of the current location serve as both an entrance and exit, which creates a potentially dangerous situation in the event of an emergency or natural disaster event. Several sections have insufficient office space. Additional space is needed to store inmate financials, contracts, grants and volunteer personnel services.

**Highlights:** FY 2023 funding will support the completion of design and permitting. Construction is scheduled to be begin in FY 2023.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2024	
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$252	\$2,038	<b>\$2,290</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$266	\$—	\$222	\$44	\$22	\$22	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,286	—	—	2,286	1,936	350	—	—	—	—	—
EQUIP	100	—	—	100	50	50	—	—	—	—	—
OTHER	110	—	30	80	30	50	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,762</b>	<b>\$—</b>	<b>\$252</b>	<b>\$2,510</b>	<b>\$2,038</b>	<b>\$472</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,762	\$—	\$252	\$2,510	\$2,038	\$472	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,762</b>	<b>\$—</b>	<b>\$252</b>	<b>\$2,510</b>	<b>\$2,038</b>	<b>\$472</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Community Corrections Complex is an expansion to house all the alternative to incarceration programs. The alternative-to-incarceration programs consist of Home Detention, Pretrial Release Case Management, Drug Laboratory and Community Service programs.

**Justification:** The Department's training facility that houses the alternative-to-incarceration programs will be replaced by the Public Safety Complex. The Department will implode the 40-year-old residential home known as the Butler Building and construct the expansion of the Community Release Center (formally known as the Work Release Facility) with the Community Corrections Complex. The Community Release Center provides housing for adult male and female offenders as an alternative to incarceration.

**Highlights:** FY 2023 funding will support the completion of design and permitting. Construction is scheduled to be begin in FY 2024. The total project cost increased to reflect State funding.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	4605 Brown Station Road, Upper Malboro	<b>Project Status</b>	Design Has Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$566	\$566

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$566	\$—	\$—	\$566	\$566	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,710	—	—	8,710	—	4,530	4,180	—	—	—	—
EQUIP	280	—	—	280	—	—	280	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,556</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,556</b>	<b>\$566</b>	<b>\$4,530</b>	<b>\$4,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,778	\$—	\$—	\$4,778	\$283	\$2,265	\$2,230	\$—	\$—	\$—	\$—
STATE	4,778	—	—	4,778	283	2,265	2,230	—	—	—	—
<b>TOTAL</b>	<b>\$9,556</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,556</b>	<b>\$566</b>	<b>\$4,530</b>	<b>\$4,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Detention Center Housing Renovations project will upgrade the original 14 housing units in the County Detention Center.

**Justification:** The Detention Center opened in 1987, and the cells of the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created partly by the increased inmate population and the absence of any significant improvements establish the need for this project.

**Highlights:** FY 2023 funding supports the continuation of phase II renovations to Housing Units 5 and 6. Each unit will be gutted and upgraded. Repairs will continue for the sprinkler system, flooring, light fixtures and plumbing. The cost of repairs are based on current industry standards and yearly inflation in the construction business.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13,747	\$8,445	\$6,962	\$29,154

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,914	\$189	\$342	\$2,041	\$333	\$340	\$342	\$342	\$342	\$342	\$342
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	57,025	11,698	7,899	22,575	6,425	2,625	6,525	3,125	1,375	2,500	14,853
EQUIP	1,815	815	152	302	152	50	50	50	—	—	546
OTHER	1,709	1,045	52	308	52	52	52	52	100	—	304
<b>TOTAL</b>	<b>\$63,463</b>	<b>\$13,747</b>	<b>\$8,445</b>	<b>\$25,226</b>	<b>\$6,962</b>	<b>\$3,067</b>	<b>\$6,969</b>	<b>\$3,569</b>	<b>\$1,817</b>	<b>\$2,842</b>	<b>\$16,045</b>
<b>FUNDING</b>											
GO BONDS	\$56,403	\$11,224	\$3,908	\$25,226	\$6,962	\$3,067	\$6,969	\$3,569	\$1,817	\$2,842	\$16,045
OTHER	7,060	7,060	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$63,463</b>	<b>\$18,284</b>	<b>\$3,908</b>	<b>\$25,226</b>	<b>\$6,962</b>	<b>\$3,067</b>	<b>\$6,969</b>	<b>\$3,569</b>	<b>\$1,817</b>	<b>\$2,842</b>	<b>\$16,045</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Detention Center Improvements 2 project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete major equipment. This project includes replacing the cooling tower and repairing the foundation to prevent water leaks in the basement and refurbishing inmate visiting booths.

**Justification:** The Detention Center is over 30-years-old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.

**Highlights:** FY 2023 funding will support the continuation of Phase III renovations. Funds are used to repair and upgrade roofing, mechanical, electrical, and plumbing systems as well as replace major equipment. Resources are also provided for a facility study and possible design funding for a new facility. 'Other' funding in FY 2023 is provided through public safety surcharge revenue.

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** CB-53-2010

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,054	\$1,935	\$4,170	\$11,159

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,093	\$593	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,759	1,879	960	4,920	820	820	820	820	820	820	—
EQUIP	2,661	686	475	1,500	250	250	250	250	250	250	—
OTHER	10,496	1,896	500	8,100	2,600	5,100	100	100	100	100	—
<b>TOTAL</b>	<b>\$22,009</b>	<b>\$5,054</b>	<b>\$1,935</b>	<b>\$15,020</b>	<b>\$4,170</b>	<b>\$6,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,509	\$7,452	\$—	\$7,057	\$1,207	\$1,170	\$1,170	\$1,170	\$1,170	\$1,170	\$—
OTHER	7,500	—	—	7,500	2,500	5,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,009</b>	<b>\$7,452</b>	<b>\$—</b>	<b>\$14,557</b>	<b>\$3,707</b>	<b>\$6,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Medical Unit Renovation and Expansion will add 7,500 square feet of space and will be comprised of the following: an additional 26 beds including 12 isolation cells, a triage exam room with an adjacent isolation cell, an expanded nurses' station, four additional exam rooms with an in-wall oxygen system, physicians office space, officer's station for the Sick Call Officer, upgrade of the Security Control Station, new ventilation and HVAC systems, additional administration spaces, relocated staff toilets and two additional storage rooms.

**Justification:** The medical unit expansion and renovation will double capacity by adding a second floor to minimize the overcrowding of medical personnel and expand administrative office space. The expansion will also increase medical beds and isolation cells in the medical infirmary for the inmate population.

**Highlights:** FY 2023 funding will support medical equipment installation and project closeout. Construction is scheduled for completion in FY 2022.

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2023	

**Enabling Legislation:** CB-32-2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$7,531	\$11,959	\$52	\$19,542

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,908	\$717	\$2,159	\$32	\$32	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,698	6,688	8,000	10	10	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,936	126	1,800	10	10	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,542</b>	<b>\$7,531</b>	<b>\$11,959</b>	<b>\$52</b>	<b>\$52</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,057	\$9,254	\$491	\$3,312	\$3,312	\$—	\$—	\$—	\$—	\$—	\$—
STATE	6,485	—	6,485	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,542</b>	<b>\$9,254</b>	<b>\$6,976</b>	<b>\$3,312</b>	<b>\$3,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Police Department

## AGENCY OVERVIEW

### Agency Description

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

### Facilities

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

### Needs Assessment

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

venue for new recruits and current personnel. Projects that address these needs are included in the capital program.

### FY 2023 Funding Source

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

### FY 2023-2028 Program Highlights

- Construction of the National Harbor Public Safety Building continues throughout FY 2023.
- The Special Operations Division (SOD) Facility project continues with design and permitting in FY 2023. Additionally, the renovation of the community space portion of the project at the former Barlowe Road site will be completed in FY 2023.
- The Forensic Lab Renovations project continues construction of planned upgrades in FY 2023.
- District V station project start date has been accelerated by one year from FY 2025 to FY 2024.

### New Projects

None

### Deleted Projects

None

### Revised Projects

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

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,317	\$10,587	\$1,000	\$1,430	\$530	\$900	\$—	\$—	\$—	\$—	\$1,300
LAND	1,300	—	—	—	—	—	—	—	—	—	1,300
CONSTR	119,689	41,723	18,445	38,521	13,800	12,621	5,400	5,900	400	400	21,000
EQUIP	31,425	6,736	13,175	4,514	200	514	1,200	2,200	200	200	7,000
OTHER	33,524	26,343	2,581	2,600	550	—	900	1,150	—	—	2,000
<b>TOTAL</b>	<b>\$200,255</b>	<b>\$85,389</b>	<b>\$35,201</b>	<b>\$47,065</b>	<b>\$15,080</b>	<b>\$14,035</b>	<b>\$7,500</b>	<b>\$9,250</b>	<b>\$600</b>	<b>\$600</b>	<b>\$32,600</b>
<b>FUNDING</b>											
GO BONDS	\$148,494	\$67,622	\$7,207	\$41,065	\$9,080	\$14,035	\$7,500	\$9,250	\$600	\$600	\$32,600
DEV	1,000	—	1,000	—	—	—	—	—	—	—	—
OTHER	50,761	42,735	3,500	4,526	4,526	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,255</b>	<b>\$110,357</b>	<b>\$11,707</b>	<b>\$45,591</b>	<b>\$13,606</b>	<b>\$14,035</b>	<b>\$7,500</b>	<b>\$9,250</b>	<b>\$600</b>	<b>\$600</b>	<b>\$32,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.50.0007	District IV Police Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	New Construction	\$16,800	TBD
3.50.0002	District V Station	Location Not Determined	Not Assigned	Nine	New Construction	16,700	FY 2026
3.50.0001	District VI Station	Location Not Determined	Not Assigned	One	New Construction	15,800	TBD
4.50.0001	Forensics Lab Renovations	1739 Brightseat Road, Landover	Landover Area	Five	Rehabilitation	37,550	FY 2024
3.50.0008	National Harbor Public Safety Building	North Cove Terrace, Oxon Hill	Henson Creek	Eight	New Construction	4,000	FY 2023
4.50.0003	Police Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	9,471	Ongoing
4.50.0002	Special Operations Division Facility	4920 Ritchie Marlboro Rd, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	18,715	FY 2024
3.50.0006	Training/Administrative Headquarters	8903 & 8905 Presidential Prkwy, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	81,219	FY 2022
<b>Program Total</b>						<b>\$200,255</b>	
<b>NUMBER OF PROJECTS = 8</b>							



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

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

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

**PROJECT MILESTONES**

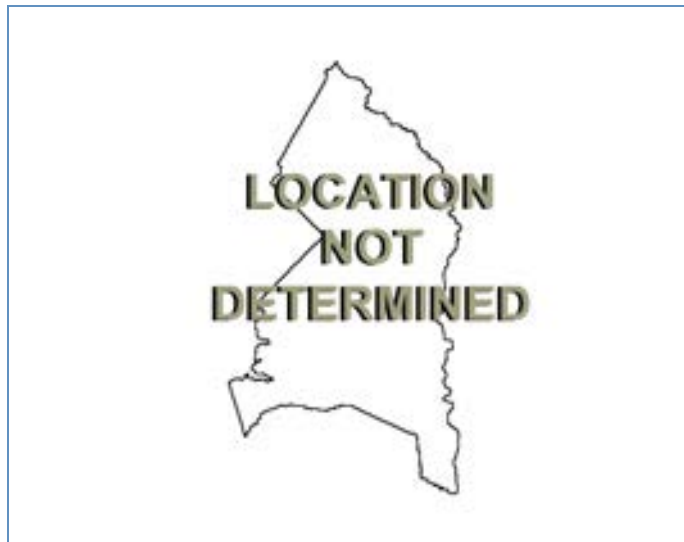
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



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

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

**Highlights:** The start date of the project was accelerated by one year from FY 2025 to FY 2024.

**Enabling Legislation:** CB-45-2020

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

**PROJECT MILESTONES**

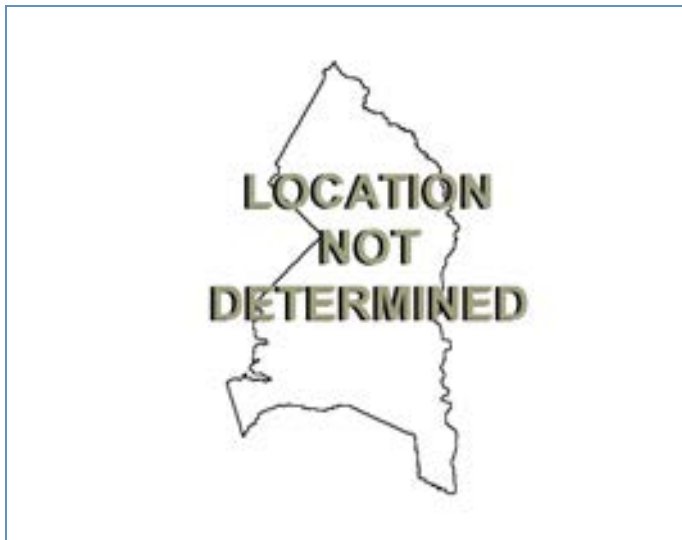
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



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

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-32-2018

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



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

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

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

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

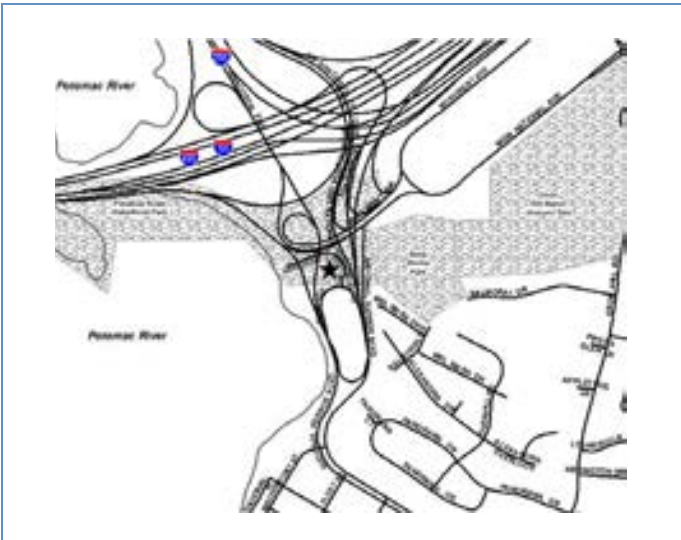
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



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

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

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

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

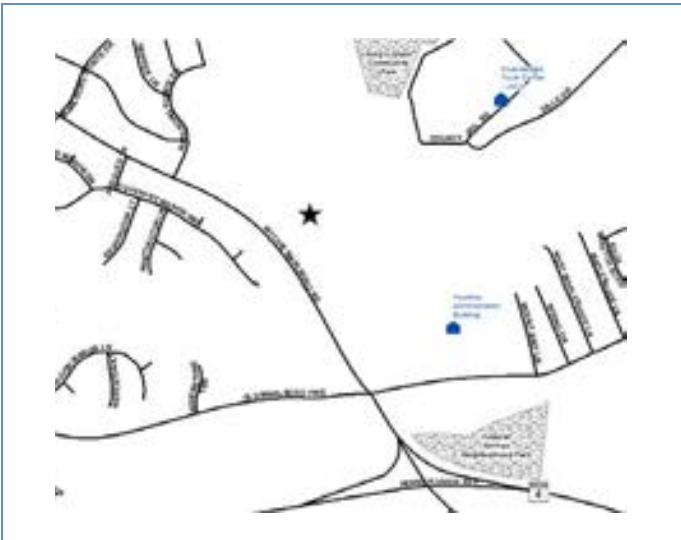
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



**Description:** This project will accommodate the Special Operations Division.

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

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

**Enabling Legislation:** CB-32-2018

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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





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

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

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

**Enabling Legislation:** CB-32-2018

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



# Fire/EMS Department

## AGENCY OVERVIEW

### Agency Description

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services, fire prevention, research and training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department was established by Section 13 of the Schedule of Legislation for the Prince George's County Charter. The Fire Chief is responsible for its operation.

The Fire/EMS Department consists of a combination of sworn and civilian staff, in addition to more than 1,200 active volunteers, united under the operational authority of the County Fire Chief. Together these two labor forces combine to operate 45 fire and EMS stations, as well as several Fire/EMS Department support facilities that are located throughout the County. Each Volunteer Fire/Rescue Corporation operates at least one station. The Fire/EMS Department is organized into four operational commands: Emergency Services, Administrative Services, Support Services and Volunteer Services.

### Facilities

The Fire/EMS Department's headquarters is located at the Largo Government Center (LGC) in Largo, Maryland. Staff are also located at several other County locations, including buildings in Forestville, Largo and Landover Hills. Training personnel are located at the Fire/EMS Training Academy in Cheltenham, although training classes are provided at various locations throughout the County. Currently, the Fire/EMS Training Academy is utilizing an administration building with classrooms for adjunct instructors to provide course curriculum for staff training. The Department operates 45 fire and EMS stations throughout the County.

### Needs Assessment

The Office of Central Services – Facilities Operation and Management (FOM) Division has provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment, the replacement of these mechanical systems has been prioritized, and the most critical are included in the Fire

Station Renovations project. Also, based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed which will enable replacements to eventually become proactive, as opposed to reactive, to water infiltration and damage. Funding for these improvements are included in the Fire Station Roof Renovations project.

Five stations have been identified as requiring extensive renovation to meet existing and projected service needs. Nine stations have been identified as requiring replacement due to age, inadequate space and facilities, which makes renovation or rehabilitation cost ineffective. Some of these stations will be strategically relocated or consolidated to accommodate commercial and residential growth which will improve the County's ability to meet response time goals. In addition, four additional stations are planned to meet future service demand while improving the ability to meet response time goals. All new stations and renovations will include station alerting systems designed to reduce stress on personnel and reduce response times, separate male/female sleeping facilities and will comply with the American Disabilities Act (ADA).

### FY 2023 Funding Source

- Federal – 39.4%
- Other – 60.6%

### FY 2023-2028 Program Highlights

- Fire station renovations will continue with the construction and the replacement of mechanical, electrical, plumbing as well as system upgrades at the following locations: Allentown, Accokeek, Bowie, Laurel, Oxon Hill, Adelphi #834, Glenn Dale and Kentland.
- Fire station roof renovations will continue in FY 2023 for various stations. These stations include Adelphi and Bowie.
- Hyattsville Fire/EMS Station – The original plans have changed from building a replacement station to a renovation only.

- Laurel Fire/EMS Station – Funding moved from future years to FY 2023 and FY 2024.
- Oxon Hill Fire/EMS Station – Construction will begin in FY 2023.
- The Public Safety Pier close out and punch-out has started.
- The Shady Glen Fire/EMS Station – Construction of the station will be completed in FY 2022, and fiscal closeout may continue into FY 2023.
- Water Storage Tanks - Construction is in progress to replace tanks.

**New Projects**

None

**Deleted Projects**

None

**Revised Projects**

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Beechtree Fire/EMS Station		X			
Fire Station Renovations			X		
Fire Station Roof Renovations		X			
Hyattsville Fire/EMS Station			X		
Laurel Fire/EMS Station					X
Oxon Hill Fire/EMS Station		X			
Water Storage Tanks		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,448	\$2,050	\$945	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$8,953
LAND	5,769	2,170	—	800	—	800	—	—	—	—	2,799
CONSTR	279,507	25,005	23,705	38,912	7,298	15,969	2,600	3,015	5,015	5,015	191,885
EQUIP	21,404	2,469	1,135	1,400	—	1,400	—	—	—	—	16,400
OTHER	35,324	15,987	1,318	420	60	360	—	—	—	—	17,599
<b>TOTAL</b>	<b>\$354,452</b>	<b>\$47,681</b>	<b>\$27,103</b>	<b>\$42,032</b>	<b>\$7,858</b>	<b>\$18,529</b>	<b>\$2,600</b>	<b>\$3,015</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$237,636</b>
<b>FUNDING</b>											
GO BONDS	\$313,605	\$60,033	\$3,113	\$13,790	\$—	\$477	\$600	\$2,683	\$5,015	\$5,015	\$236,669
FEDERAL	1,300	—	—	1,300	1,300	—	—	—	—	—	—
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	39,522	27,710	2,912	8,900	2,000	6,900	—	—	—	—	—
<b>TOTAL</b>	<b>\$354,452</b>	<b>\$87,768</b>	<b>\$6,025</b>	<b>\$23,990</b>	<b>\$3,300</b>	<b>\$7,377</b>	<b>\$600</b>	<b>\$2,683</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$236,669</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.51.0023	Allentown Fire/EMS #832	8709 Allentown Road, Ft. Washington	Henson Creek	Eight	Rehabilitation	\$3,600	TBD
3.51.0015	Apparatus Maintenance Facility	Location Not Determined	Not Assigned	Not Assigned	Replacement	15,500	TBD
3.51.0012	Aquasco Fire/EMS	Location Not Determined	Not Assigned	Nine	New Construction	8,200	TBD
3.51.0003	Beechtree Fire/EMS Station	Leeland Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Replacement	9,295	TBD
3.51.0009	Beltsville Fire/EMS Station #831	Beltsville Area, Beltsville	Fairland Beltsville	One	Replacement	8,900	TBD
3.51.0016	Berwyn Heights Fire/EMS #814	8811 60th Avenue, Berwyn Heights	Greenbelt & Vicinity	Three	Rehabilitation	3,600	TBD
4.51.0026	Bowie Fire/EMS #839	15454 Annapolis Road, Bowie	City of Bowie	Four	Rehabilitation	3,600	TBD
3.51.0010	Branchville Fire/EMS #811	Location Not Determined	Not Assigned	One	New Construction	8,200	TBD
3.51.0013	Camp Springs Fire/EMS Station #827	Camp Springs Area, Camp Springs	Not Assigned	Eight	Replacement	8,000	TBD
3.51.0017	Chillum Fire/EMS #834	7411 Riggs Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	8,900	TBD
4.51.0015	Chillum Fire/EMS Station #844	Sargent Road Area, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	3,400	TBD
4.51.0025	Clinton Fire/EMS #825	9025 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,600	TBD
3.51.0008	Fire Department Headquarters	Presidential Parkway, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	15,000	TBD
4.51.0018	Fire Services Building	6820 Webster Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	6,000	TBD
4.51.0008	Fire Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	54,951	Ongoing
4.51.0007	Fire Station Roof Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	16,335	Ongoing
3.51.0027	Forestville Fire/EMS Station (Westphalia)	Presidential Parkway Near Route 5, Upper Marlboro	Westphalia & Vicinity	Six	Replacement	8,300	TBD
3.51.0014	Greenbelt Fire/EMS Station #835	Greenbelt Area, Greenbelt	Greenbelt & Vicinity	Four	Replacement	8,300	TBD
3.51.0001	Hyattsville Fire/EMS Station #801	6200 Belcrest Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	8,013	FY 2024
4.51.0024	Kentland Fire/EMS #846	10400 Campus Way South, Largo	Largo-Lottsford	Six	Rehabilitation	3,600	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.51.0014	Kentland Fire/EMS Station #833	7701 Landover Road, Hyattsville	Landover Area	Five	Rehabilitation	3,600	TBD
3.51.0002	Konterra Fire/EMS Station	Laurel Area, Laurel	Northwestern	One	New Construction	8,700	TBD
4.51.0028	Landover Hills Fire/EMS #830	6801 Webster Street, Landover Hills	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	3,600	TBD
3.51.0005	Laurel Fire/EMS Station #849	Laurel Area (Route 197), Laurel	Northwestern	One	Replacement	8,900	TBD
4.51.0022	Marlboro Fire/EMS #845	7710 Croom Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	4,509	TBD
3.51.0011	Marlboro Fire/EMS Station #820	Upper Marlboro Area, Upper Marlboro	Upper Marlboro & Vicinity	Six	Replacement	9,900	TBD
3.51.0007	Nottingham Fire/EMS Station	Croom Road & Baden - Naylor Road, Nottingham	Baden Area	Nine	New Construction	7,500	TBD
3.51.0019	Oxon Hill Fire/EMS Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	Replacement	14,962	FY 2024
3.51.0020	Piscataway Fire/EMS Station	Floral Park Road & Danville Road, Piscataway	Henson Creek	Eight	New Construction	8,700	TBD
3.51.0021	Public Safety Pier	National Harbor Boulevard & Harborview Avenue, National Harbor	Henson Creek	Eight	New Construction	2,600	FY 2022
3.51.0024	Ritchie Fire/EMS #837	Location Not Determined	Suitland, District Heights & Vicinity	Six	Replacement	8,600	TBD
3.51.0006	Riverdale #807 & #813 Fire/EMS	Kenilworth Avenue & East-West Highway, Riverdale	Defense Hgts. - Bladensburg & Vicinity	Three	New Construction	9,100	TBD
3.51.0025	Saint Barnabas Fire/EMS Station	Saint Barnabas Road & Virginia Lane Area, Oxon Hill	Henson Creek	Eight	New Construction	9,100	TBD
3.51.0018	Shady Glen Fire/EMS Station	Shady Glen Drive & Central Avenue, Seat Pleasant	Landover Area	Six	New Construction	15,656	FY 2023
3.51.0023	Silver Hill Fire/EMS #829	Location Not Determined	Henson Creek	Seven	New Construction	9,500	TBD
3.51.0028	Snowden Fire/EMS	Location Not Determined	South Laurel Montpelier	One	New Construction	8,200	TBD
3.51.0029	Water Storage Tanks	Countywide	Not Assigned	Countywide	New Construction	3,896	Ongoing
4.51.0016	West Lanham Hills Fire/EMS Station #848	8501 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	3,535	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.51.0026	Woodmore Fire/EMS	Location Not Determined	City of Bowie	Four	New Construction	8,600	TBD
<b>Program Total</b>						<b>\$354,452</b>	
<b>NUMBER OF PROJECTS = 39</b>							





**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1950. Currently, the facility accommodates a basic life support ambulance, engine, ladder truck and brush unit.

**Justification:** Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the station with significant ongoing expenses for maintenance. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	8709 Allentown Road, Ft. Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

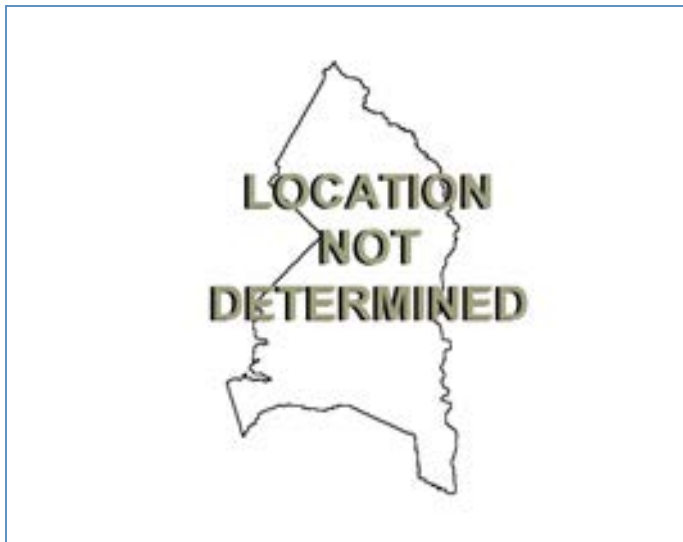
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The new facility will consist of a 20,000 square foot building that will include a bay area to accommodate fire apparatus repairs, a breathing air maintenance repair shop, parts storage and administrative offices. The ideal location will be centrally located in the County and provide a secure and adequate area to park several apparatus outside in various states of repair.

**Justification:** The existing facility is leased on an annual basis and does not provide sufficient space to fulfill the project.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Replacement
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

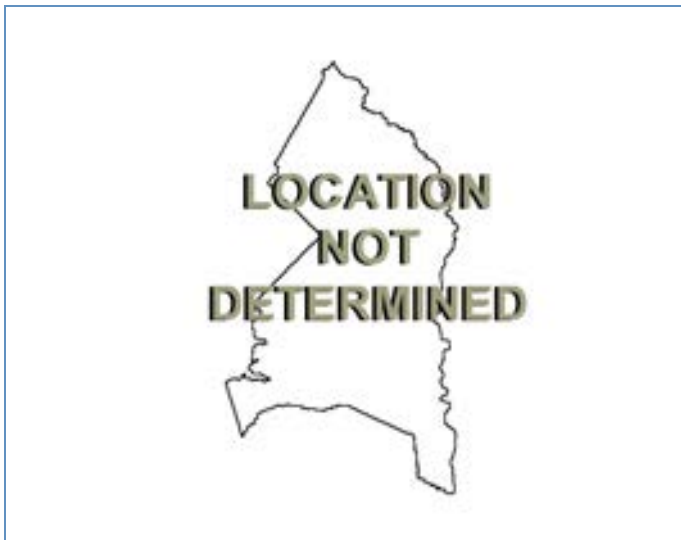
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	12,000	—	—	—	—	—	—	—	—	—	12,000
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>
<b>FUNDING</b>											
GO BONDS	\$15,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,500
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a new station in the general area of Aquasco Road and Doctor Bowen Road. This station is identified in the M-NCPPC Public Safety Facilities Maser Plan as a long term priority.

**Justification:** The design will be a three-bay drive through design to address the current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	800	—	—	—	—	—	—	—	—	—	800
CONSTR	6,400	—	—	—	—	—	—	—	—	—	6,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a new four-bay Fire/EMS Station which will house an engine, an ambulance and a future special service. The facility 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.

**Justification:** This station will improve Fire/EMS response times along the Route 301 corridor between Bowie and Upper Marlboro, which are currently at unacceptable levels. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (M-NCCPC) and is listed as a high priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Leeland Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$559	\$0	\$0	\$559

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$38	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$462
LAND	994	495	—	—	—	—	—	—	—	—	499
CONSTR	7,299	24	—	—	—	—	—	—	—	—	7,275
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	502	2	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$9,295</b>	<b>\$559</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,736</b>
<b>FUNDING</b>											
GO BONDS	\$9,295	\$559	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,736
<b>TOTAL</b>	<b>\$9,295</b>	<b>\$559</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,736</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, an aerial truck, a brush unit, a basic life support (BLS) ambulance 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, an emergency generator and a training room.

**Justification:** This project will replace the existing station that was built in 1950. The current facility provides inadequate space for modern apparatus and leaves little margin for error when vehicles are entering and leaving the facility. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a intermediate priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Beltsville Area, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1987
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$9	\$0	\$0	\$9

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$291
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,109	9	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$9</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,891</b>
<b>FUNDING</b>											
GO BONDS	\$8,891	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,891
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$9</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,891</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1968. This facility currently houses a basic life support ambulance, ladder truck and rescue squad.

**Justification:** Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the agency with ongoing expenses to maintain and service this facility. This station is unable to adequately serve the current and anticipated staffing needs, male/female staffing accommodation and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	8811 60th Avenue, Berwyn Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Greenbelt & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,900	—	—	—	—	—	—	—	—	—	2,900
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1957. This facility currently houses a BLS ambulance, engine, ladder truck and tanker.

**Justification:** Several stations were designed and constructed prior to current operational performance needs; issues such as significant site issues, aging electrical and mechanical systems plague the station with ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15454 Annapolis Road, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

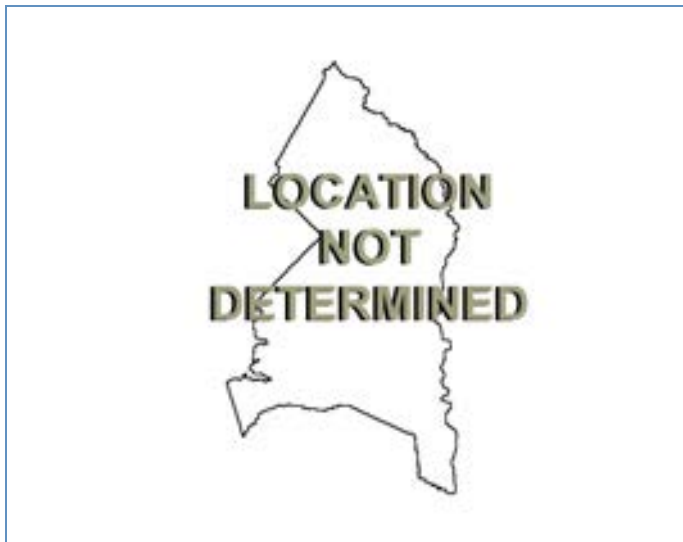
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a station relocation in the general area of the Capital Beltway and Baltimore Avenue. The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. The proximity of the current facility to other Fire/EMS facilities makes its location sub-optimal for Fire/EMS Department staffing needs.

**Justification:** The design will be a three-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and an outdoor training facility. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The fire station project will provide funding to construct a new fire station in the Camp Springs area.

**Justification:** The design will be a three-bay drive through to address the current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places. Given projected development and congestion in the area, this fire station will reduce response times.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Camp Springs Area, Camp Springs	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,000	—	—	—	—	—	—	—	—	—	6,000
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>FUNDING</b>											
GO BONDS	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,000
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1951. This facility currently houses a BLS ambulance, engine and ladder truck.

**Justification:** This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term project. This is one of the busiest stations and needs significant improvements to accommodate service demand. Several stations were designed and constructed prior to current operation and performance needs. Issues such as aging electrical and mechanical systems plague the system with ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response times will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	7411 Riggs Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>FUNDING</b>											
GO BONDS	\$8,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,900
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1951. This facility currently houses a BLS ambulance, engine and ladder truck.

**Justification:** This facility is described in the M-NCPPC Public Safety Master Plan as a long term priority. This is one of the busiest stations and needs significant improvements to accommodate service demand. Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the station with significant ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response times will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-35-2008

Location		Status	
<b>Address</b>	Sargent Road Area, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$100
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,200	—	—	—	—	—	—	—	—	—	3,200
EQUIP	100	—	—	—	—	—	—	—	—	—	100
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>
<b>FUNDING</b>											
GO BONDS	\$3,400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,400
<b>TOTAL</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility. This facility currently houses an ambulance, and advanced life support ambulance, engine, ladder truck and a water supply unit.

**Justification:** This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term priority. This is one of the busiest stations and needs significant improvements to accommodate service demand. Several stations were designed and constructed prior to current operation and performance needs. Issues such as aging electrical and mechanical systems plague the system with ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response times will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	9025 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the construction of a new office and assembly facility to contain all Fire/EMS Department leadership and management functions. The project will be located on land previously acquired in Westphalia on Presidential Parkway.

**Justification:** The design of the facility will consider the needs for the Fire Commission and the Prince George's County Volunteer Fire and Rescue Association. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places.

**Highlights:** This project has the potential of consolidating several current Fire/EMS Department facilities into one single facility.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Presidential Parkway, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

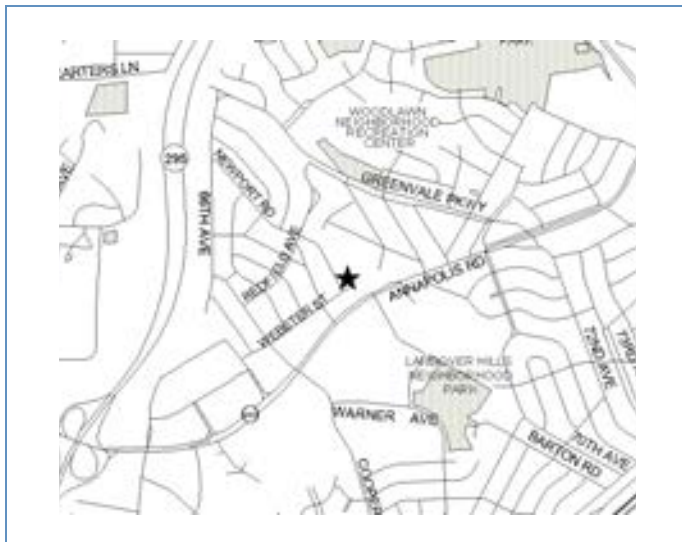
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,500	—	—	—	—	—	—	—	—	—	13,500
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>
<b>FUNDING</b>											
GO BONDS	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for rehabilitating the existing office and training areas at the Cranford/Graves Fire Services Building.

**Justification:** The current facility is an old elementary school that has been converted into office and training areas. The office configurations, sizes and/or layouts are not conducive to the current office functions housed within the building. Improved security of the building site are necessary to protect employee and departmental property. In addition, a storage building will be necessary to store ambulances in a climate controlled environment.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	6820 Webster Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	—	—	—	—	—	—	—	—	—	5,300
EQUIP	400	—	—	—	—	—	—	—	—	—	400
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,000</b>
<b>FUNDING</b>											
GO BONDS	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,000
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for designing and replacing electrical, mechanical, structural and plumbing systems at several Fire/EMS stations throughout the County. The 45 stations vary in age and require ongoing maintenance in order to provide continued service to communities.

**Justification:** Based on a consultant's study and an assessment provided by the Office of Central Services, several Fire/EMS stations have electrical, mechanical, structural and plumbing systems which no longer meet building code requirements and are subject to failure at any time. Many of these systems require a redesign prior to replacement in order to ensure continued service. Some structural deficiencies were noted that are in need of redesign but are not of the magnitude to warrant a separate project to accomplish.

**Highlights:** Funding will support renovations at Allentown, Accokeek, Bowie, Oxon Hill, Chillum, Laurel, Glenn Dale, and Kentland Fire Stations.

**Enabling Legislation:** CB-32-2018

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$27,784	\$6,533	\$2,474	\$36,791

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,072	15,905	6,533	16,519	2,474	2,000	2,000	2,015	4,015	4,015	4,115
EQUIP	1,916	1,916	—	—	—	—	—	—	—	—	—
OTHER	9,788	9,788	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,951</b>	<b>\$27,784</b>	<b>\$6,533</b>	<b>\$16,519</b>	<b>\$2,474</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,015</b>	<b>\$4,015</b>	<b>\$4,015</b>	<b>\$4,115</b>
<b>FUNDING</b>											
GO BONDS	\$45,729	\$31,803	\$—	\$9,811	\$—	\$—	\$—	\$1,781	\$4,015	\$4,015	\$4,115
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	9,197	6,285	2,912	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,951</b>	<b>\$38,113</b>	<b>\$2,912</b>	<b>\$9,811</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,781</b>	<b>\$4,015</b>	<b>\$4,015</b>	<b>\$4,115</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for designing and constructing replacement roofs on several fire stations.

**Justification:** Several 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 conducted a complete assessment of the existing roofs and their respective warranties. Based on that assessment, a roof replacement schedule was developed which prioritizes roof replacements for all Fire/EMS stations. This scheduled plan will eventually allow for the replacement of a roof before it begins to leak.

**Highlights:** Prior year funding supports the completion of repairs to Adelphi (Station 834).

**Enabling Legislation:** CB-32-2018

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$6,854	\$545	\$0	\$7,399

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,633	2,152	545	3,000	—	600	600	600	600	600	5,936
EQUIP	52	52	—	—	—	—	—	—	—	—	—
OTHER	4,650	4,650	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,335</b>	<b>\$6,854</b>	<b>\$545</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$5,936</b>
<b>FUNDING</b>											
GO BONDS	\$16,335	\$7,522	\$—	\$2,877	\$—	\$477	\$600	\$600	\$600	\$600	\$5,936
<b>TOTAL</b>	<b>\$16,335</b>	<b>\$7,522</b>	<b>\$—</b>	<b>\$2,877</b>	<b>\$—</b>	<b>\$477</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$5,936</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project consists of replacing the existing station with a new three-bay Fire/EMS station which will house two engines, a water tanker, a brush unit and an ambulance. The station will include a station alerting system designed to reduce response times, separate male and female sleeping/locker rooms, office space and a training room.

**Justification:** This project will replace the existing station that was built in 1956. The current fire station will be impacted by projected changes to the Route 4/Westphalia Road overpass planned by the Maryland Department of Transportation. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Presidential Parkway Near Route 5, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

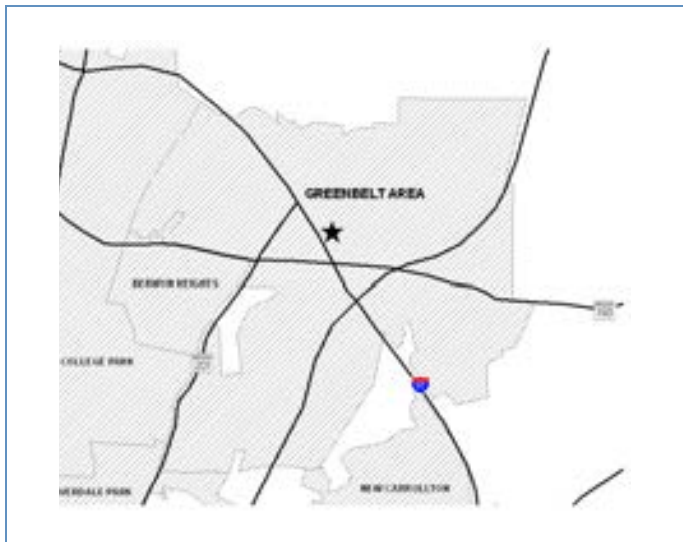
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,800	—	—	—	—	—	—	—	—	—	6,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>FUNDING</b>											
GO BONDS	\$8,300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,300
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacing the existing station with a new three-bay Fire/EMS station, which will house tow engines, a BLS ambulance and a brush truck. The new location will be in the vicinity of Greenbelt Road and South Way.

**Justification:** The future relocation of the existing station to Greenbelt Road, between Lakecrest Drive and the Baltimore Washington Parkway, or on South Way between Greenbelt Road and South Way Court, would have a positive effect on fire emergency service delivery to the City of Greenbelt and surrounding communities. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	Greenbelt Area, Greenbelt	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	Greenbelt & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

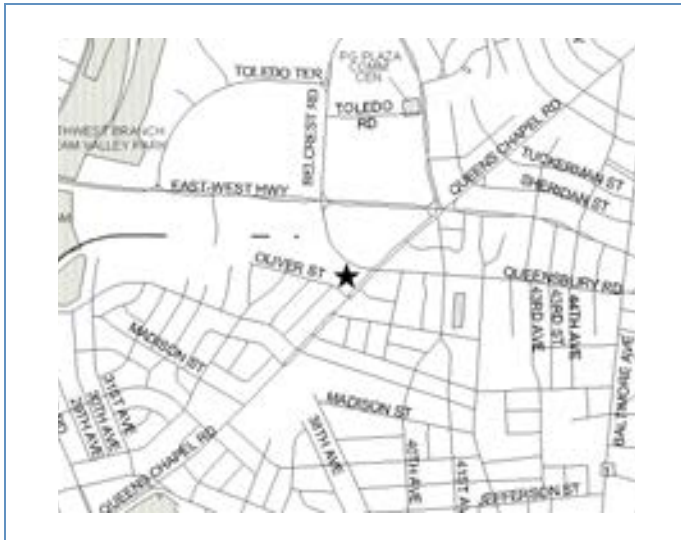
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,300	—	—	—	—	—	—	—	—	—	6,300
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>FUNDING</b>											
GO BONDS	\$8,300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,300
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of a complete renovation for the existing station.

**Justification:** This project will replace major system components including mechanical, electrical, plumbing, life safety and the alerting system.

**Highlights:** The project has changed from the construction of a new fire station to a major renovation of the existing station.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	6200 Belcrest Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

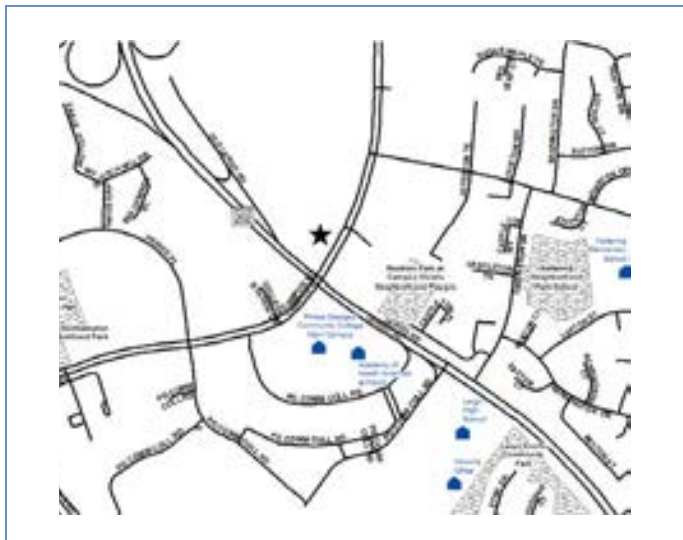
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		FY 2020
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,313	\$700	\$2,000	\$5,013

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$436	\$186	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,782	1,332	450	5,000	2,000	3,000	—	—	—	—	—
EQUIP	426	426	—	—	—	—	—	—	—	—	—
OTHER	369	369	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,013</b>	<b>\$2,313</b>	<b>\$700</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,013	\$7,013	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	1,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,013</b>	<b>\$8,013</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding provides for the rehabilitation of the existing station as recommended in the approved Public Safety Facilities Master Plan. The existing station houses two engines, a rescue engine, a tower ladder, a mini-pumper and an ambulance.

**Justification:** The existing station was built in 1958 and was not designed to accommodate male and female personnel and does not meet the Americans with Disabilities Act requirements. Mechanical and electrical systems are nearing their life expectancy. This rehabilitation is consistent with the approved Public Safety Facilities Master Plan and is listed as a long term project.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2016

Location		Status	
<b>Address</b>	10400 Campus Way South, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$100
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,300	—	—	—	—	—	—	—	—	—	3,300
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	—	—	—	—	—	—	—	—	—	200
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses a BLS ambulance, ALS ambulance and a paramedic engine.

**Justification:** Several stations were designed and constructed prior to current operation and performance needs. Issues such as a failing exterior façade and aging electrical and mechanical systems plague the station with significant ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2016

Location		Status	
<b>Address</b>	7701 Landover Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

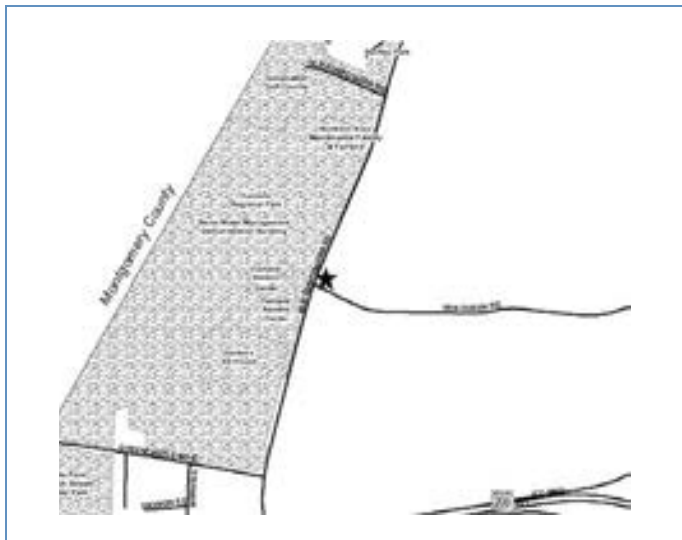
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a new three-bay Fire/EMS station in the vicinity of Old Gunpowder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times as well as an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** Development in the southern Laurel area portion of the County will generate more demand for service. The additional fire and emergency medical services will be needed to meet required fire and EMS service demand. The new station is consistent with the approved Public Safety Facilities Plan and is listed as an intermediate priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	Laurel Area, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	500	—	—	—	—	—	—	—	—	—	500
CONSTR	5,400	—	—	—	—	—	—	—	—	—	5,400
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,300	—	—	—	—	—	—	—	—	—	1,300
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>
<b>FUNDING</b>											
GO BONDS	\$8,700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,700
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a comprehensive renovation to the existing Landover Hills Station.

**Justification:** The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6801 Webster Street, Landover Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

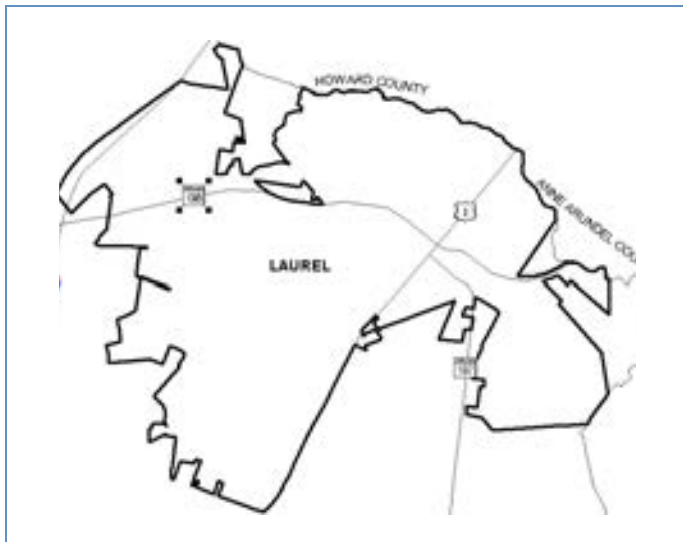
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,300	—	—	—	—	—	—	—	—	—	3,300
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacing the existing station with a new four-bay Fire/EMS Station which will house two engines, three BLS ambulances, a medic unit 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.

**Justification:** The current rescue squad facility and annex are inadequate in size and lack maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a high priority.

**Highlights:** This project has changed from starting in Beyond 6 Years to FY 2023 and FY 2024. 'Other' funding is public safety surcharge revenue.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Laurel Area (Route 197), Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Under Negotiation

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	800	—	—	800	—	800	—	—	—	—	—
CONSTR	6,800	—	—	6,800	1,500	5,300	—	—	—	—	—
EQUIP	500	—	—	500	—	500	—	—	—	—	—
OTHER	300	—	—	300	—	300	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>	<b>\$2,000</b>	<b>\$6,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$8,900	\$—	\$—	\$8,900	\$2,000	\$6,900	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>	<b>\$2,000</b>	<b>\$6,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses an ALS ambulance, engine and tanker.

**Justification:** This facility is described in the M-NCPPC Public Safety Master Plan as an intermediate priority. Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the system with significant expenses to maintain service. This station is a critical element to improving recent ISO ratings of the Fire/EMS Department, which identified gaps in fire protection and water supply in the rural tier. The station is unable to adequately service staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Location		Status	
<b>Address</b>	7710 Croom Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2016

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$909	\$0	\$0	<b>\$909</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	909	909	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$4,509</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
OTHER	909	909	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,509</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, a BLS or ALS ambulance, a ladder truck and a rescue squad. The facility 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.

**Justification:** The current fire station facility and its complement of equipment and personnel are contained in a structure that is inadequate to meet projected service requirements. The project will include a relocation of current equipment and personnel to a more centralized and enhanced facility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

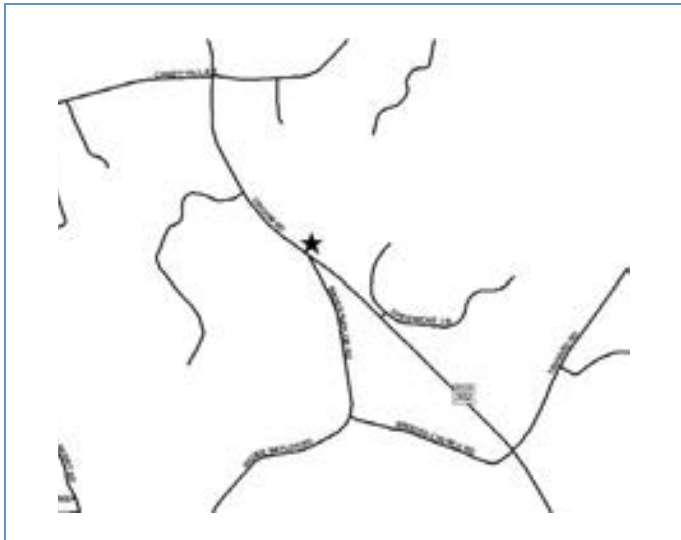
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1991
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1	\$0	\$0	\$1

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,300	1	—	—	—	—	—	—	—	—	1,299
<b>TOTAL</b>	<b>\$9,900</b>	<b>\$1</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,899</b>
<b>FUNDING</b>											
GO BONDS	\$9,900	\$909	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,991
<b>TOTAL</b>	<b>\$9,900</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,991</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to construct a new fire station that will be a three-bay design able to accommodate an ambulance, engine and tanker. Station construction will include technologies to improve alerting and response times as well as energy efficiency improvements.

**Justification:** This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term priority. The station's site is in an area that is unable to be served within prescribed response time performance goals. This project is a critical element to improving recent ISO ratings of the Fire/EMS Department which identified gaps in fire protection and water supply in the rural tier.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Croom Road & Baden - Naylor Road, Nottingham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Baden Area	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,700	—	—	—	—	—	—	—	—	—	6,700
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	600	—	—	—	—	—	—	—	—	—	600
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>
<b>FUNDING</b>											
GO BONDS	\$7,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$7,500
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project consists of replacing the existing station with a new five-bay Fire/EMS station which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The facility 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. The Police Department could co-locate with the Fire Department in the future.

**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 location's proximity to major highways will improve overall response times to Oxon Hill and the surrounding communities, specifically the National Harbor and Fort Foote Road area.

**Highlights:** This project is currently in the schematic design phase. Construction is expected to start in FY 2024.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	6501 Clipper Way, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2020
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,312	\$7,537	\$84	<b>\$8,933</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$760	\$155	\$605	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	11,425	—	6,332	5,093	24	5,069	—	—	—	—	—
EQUIP	1,350	—	450	900	—	900	—	—	—	—	—
OTHER	661	391	150	120	60	60	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,962</b>	<b>\$1,312</b>	<b>\$7,537</b>	<b>\$6,113</b>	<b>\$84</b>	<b>\$6,029</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,349	\$1,236	\$3,113	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	10,613	10,613	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,962</b>	<b>\$11,849</b>	<b>\$3,113</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a new four-bay Fire/EMS station which will house an engine and ambulance and a future special service. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, emergency generator and a training room.

**Justification:** Development in the southern portion of the County will generate expanded service needs due to residential and commercial growth. Additional fire and emergency medical services will be needed for the resident and business establishments in this section of the County. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a long term priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Floral Park Road & Danville Road, Piscataway	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

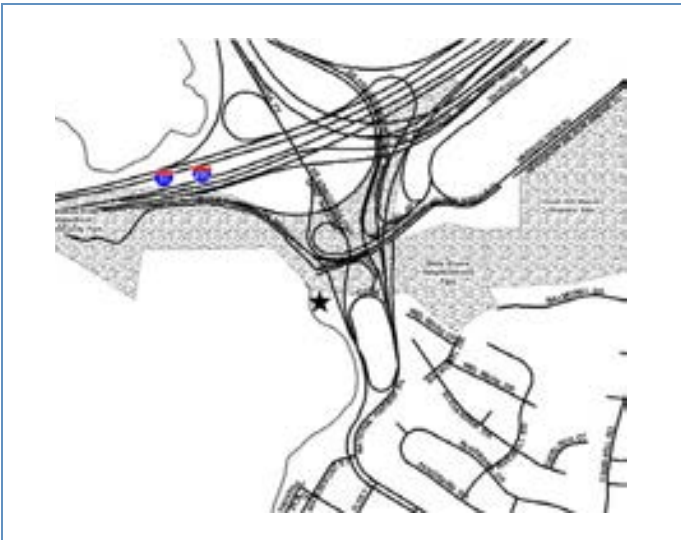
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,200	—	—	—	—	—	—	—	—	—	6,200
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>
<b>FUNDING</b>											
GO BONDS	\$8,700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,700
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the creation of a six-berth pier on which boats can be stored to be used by the Fire/EMS Department, Maryland-National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George's County Police Department.

**Justification:** The Public Safety Pier will provide a platform from which law enforcement, fire suppression and water rescue operations can commence in a timely fashion thus reducing response times to the National Harbor, the Woodrow Wilson Bridge and surrounding areas.

**Highlights:** The pier will have four boat lifts and is projected to be completed in FY 2022.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	National Harbor Boulevard & Harborview Avenue, National Harbor	<b>Project Status</b>	Completed
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

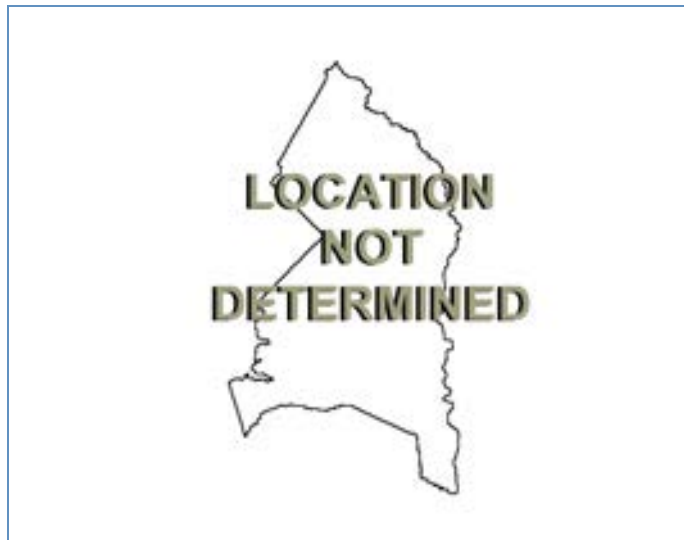
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,586	\$1,014	\$0	\$2,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,046	\$956	\$90	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,251	627	624	—	—	—	—	—	—	—	—
EQUIP	200	—	200	—	—	—	—	—	—	—	—
OTHER	103	3	100	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$1,586</b>	<b>\$1,014</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,600	\$2,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The design will be a four-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting system, a health and wellness area and will have an outdoor training facility. This project provides funding for a fire station relocation in the area of Ritchie Marlboro Road and Sansbury Road.

**Justification:** The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. The new location will also provide improved coverage to the proposed Westphalia development, while coverage is maintained with the addition of the Shady Glen Fire Station.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>FUNDING</b>											
GO BONDS	\$8,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,600
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to construct a new fire station that will allow the consolidation of two existing stations. The proposed new station will be a four-bay design able to accommodate two ambulances, an engine and a ladder truck. This location is ideal to serve the surrounding communities currently served by both stations. Station construction will include technologies to improve alerting and response time as well as energy efficiency improvements.

**Justification:** This facility will replace two facilities that were constructed in 1937 and 1956. These stations are plagued with aging infrastructure and poor operational placement to serve the greater community. The efficiency realized by the consolidation of the stations will reduce the overall operational cost as well as improve service delivery and response times.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Kenilworth Avenue & East-West Highway, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,600	—	—	—	—	—	—	—	—	—	5,600
EQUIP	1,400	—	—	—	—	—	—	—	—	—	1,400
OTHER	1,600	—	—	—	—	—	—	—	—	—	1,600
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>FUNDING</b>											
GO BONDS	\$9,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,100
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding for a new three-bay Fire/EMS station, which will house an engine, ambulance and a special service. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker room, office space, emergency generator and a training room.

**Justification:** The new station will improve Fire/EMS response times in the Oxon Hill, Silver Hill, Camp Springs and Temple Hills areas. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Saint Barnabas Road & Virginia Lane Area, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

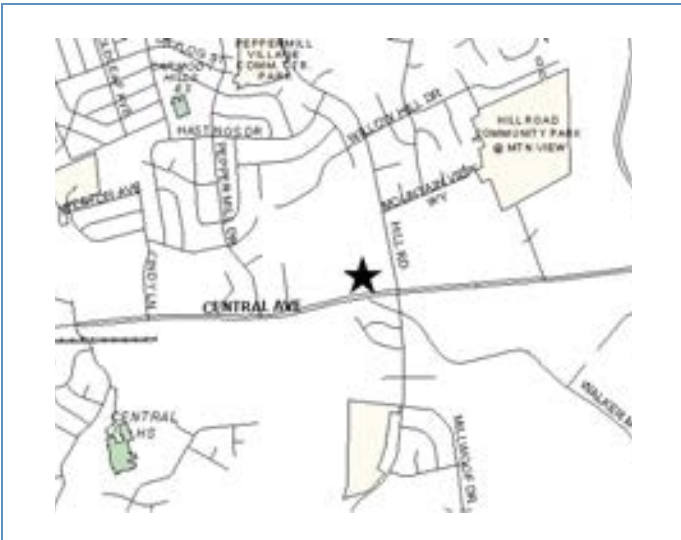
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>FUNDING</b>											
GO BONDS	\$9,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,100
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of constructing a new four-bay Fire /EMS station which will house an engine, ambulance and ladder truck. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker area, office space, an emergency generator and a training room. A pre-fabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course for testing entry-level firefighter applicants.

**Justification:** This station will improve Fire/EMS response times along the Central Avenue corridor. Response times are currently at poor levels. The new station is consistent with the approved (March 2008) Public Safety Master Plan (M-NCPPC) and is listed as a highest priority.

**Highlights:** The construction of the station is projected to be complete in FY 2022 with fiscal closeout in FY 2023.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Shady Glen Drive & Central Avenue, Seat Pleasant	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

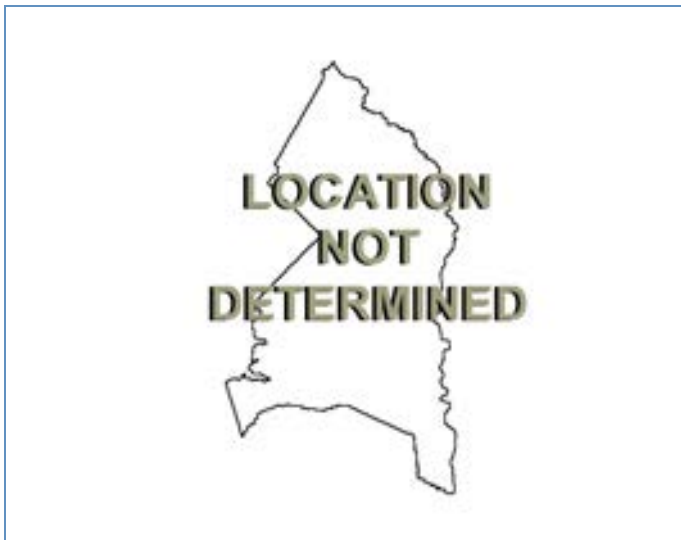
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,879	\$9,777	\$0	\$15,656

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$430	\$430	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,112	4,888	8,224	—	—	—	—	—	—	—	—
EQUIP	560	75	485	—	—	—	—	—	—	—	—
OTHER	1,554	486	1,068	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,656</b>	<b>\$5,879</b>	<b>\$9,777</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,257	\$7,257	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,399	8,399	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,656</b>	<b>\$15,656</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The design will be a five-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a station relocation in the area of Silver Hill Road and Saint Barnabas Road. The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. This facility is one of the busiest in the Department, and it cannot accommodate additional units or added staffing adequately.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

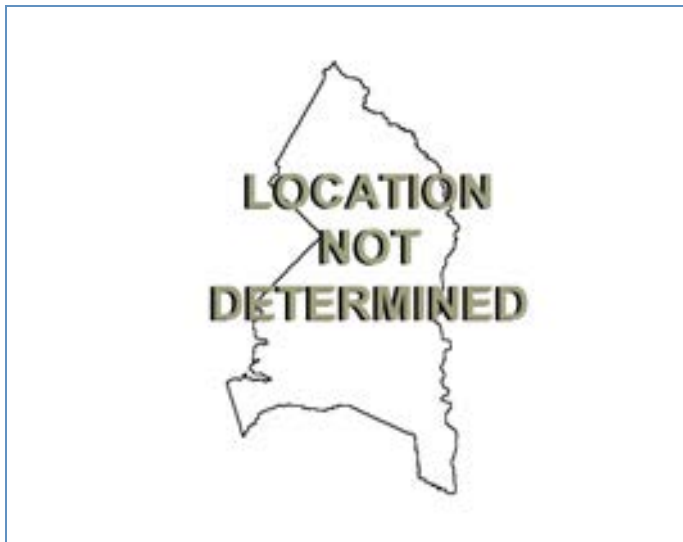
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,800	—	—	—	—	—	—	—	—	—	7,800
EQUIP	1,200	—	—	—	—	—	—	—	—	—	1,200
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,500</b>
<b>FUNDING</b>											
GO BONDS	\$9,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,500
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The design will be a three-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a new station in the general area of the Laurel Bowie Road and Snowden Road. This station is identified in the M-NCPPC Public Safety Facilities Master Plan as a long term priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for installing 30,000 gallon underground storage tanks and the installation of dry fire hydrants in rural areas not served by the Washington Suburban Sanitary Commission or other municipal water supply systems.

**Justification:** Many areas of the County do not have an adequate fire fighting water supply. The installation of the tanks and dry hydrants will improve fire suppression services to those areas and will assist in lowering insurance rates for property owners of the area.

**Highlights:** Prior year appropriations will be used to complete previously planned water tank construction. 'Federal' funding is a congressional grant.

**Enabling Legislation:** CB-44-2016

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Under Negotiation

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$399	\$997	\$1,300	\$2,696

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,574	77	997	2,500	1,300	—	—	400	400	400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	288	288	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,896</b>	<b>\$399</b>	<b>\$997</b>	<b>\$2,500</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,195	\$1,093	\$—	\$1,102	\$—	\$—	\$—	\$302	\$400	\$400	\$—
FEDERAL	1,300	—	—	1,300	1,300	—	—	—	—	—	—
OTHER	401	401	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,896</b>	<b>\$1,494</b>	<b>\$—</b>	<b>\$2,402</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$302</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for renovating the existing station to provide fire and emergency medical services to the Lanham, Seabrook and New Carrollton areas. It houses three pumpers, two ambulances, a foam unit and brush truck.

**Justification:** The existing station was built in 1948 and was not designed to accommodate male and female members and does not meet Americans with Disabilities Act requirements.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-53-2010

Location		Status	
<b>Address</b>	8501 Good Luck Road, Lanham	<b>Project Status</b>	Completed
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

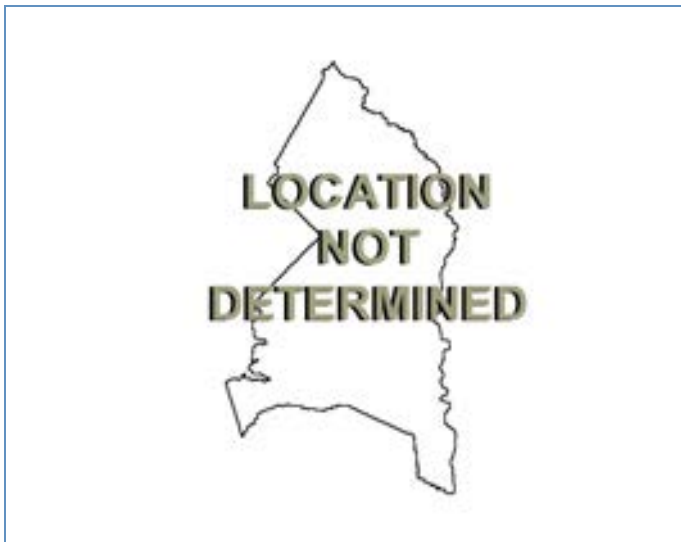
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$76	\$0	\$0	\$76

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$76	\$76	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,459	—	—	—	—	—	—	—	—	—	3,459
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,535</b>	<b>\$76</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,459</b>
<b>FUNDING</b>											
GO BONDS	\$3,441	\$41	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,400
OTHER	94	94	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,535</b>	<b>\$135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The design will be a three-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, a state-of-the-art fire station alerting system, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a new station in the general area of Mount Oak Road and Church Road. The station is identified in the M-NCPPC Public Safety Facilities Master Plan as a long term priority.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,800	—	—	—	—	—	—	—	—	—	7,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>FUNDING</b>											
GO BONDS	\$8,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,600
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





# Environment

## AGENCY OVERVIEW

### Agency Description

The Department of the Environment is responsible for the operation of the County’s solid waste disposal and recycling activities, oversight of contract refuse collection and planning, policy development and coordination with other agencies regarding water quality, stormwater management, sludge and solid waste management, tree preservation and other environmental issues. The Department also has responsibility for the enforcement of a variety of County laws relating to: (1) sediment and erosion control, (2) stormwater management and (3) animal control.

### Needs Assessment

The primary factor taken into consideration during the development of the CIP is how to best implement the County’s 10-year Solid Waste Plan. Other considerations include the necessity for the future expansion of the Solid Waste Management Program to meet future demand, demographic changes and the need to improve the Animal Management programs.

### FY 2023 Funding Sources

- Other – 49.9%
- Revenue Bonds – 50.1%

### FY 2023-2028 Program Highlights

- The Organics Composting Facility’s funding supports the completion of the reconstruction of a stormwater management pond and the purchase of organic carts to support the food scrap composting program.
- FY 2023 funding for the Brown Station Landfill project will be used to continue the design of the Landfill Area C in-fill project and for obtaining associated permits, completing the landfill gas pipeline between Brown Station Road Sanitary Landfill and the Department of Corrections as well as the construction of the Leachate Pre-Treatment Plant.
- In FY 2023, Sandy Hill Sanitary Landfill funding will support slope and perimeter cap repairs, groundwater management and design needs for post-closure care.
- Various projects will be completed in FY 2023 at the Materials Recycling Facility including floor concrete and pavement work.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Brown Station Landfill Construction		X		X	
Materials Recycling Facility		X			
North County Animal Shelter				X	
Organics Composting Facility		X		X	
Sandy Hill Sanitary Landfill		X		X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$13,965	\$4,116	\$1,511	\$8,338	\$1,850	\$1,542	\$996	\$3,150	\$800	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	96,033	21,427	27,364	47,242	16,002	17,733	6,693	210	3,403	3,201	—
EQUIP	20,790	12,631	7,975	184	184	—	—	—	—	—	—
OTHER	158,202	158,202	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$288,990</b>	<b>\$196,376</b>	<b>\$36,850</b>	<b>\$55,764</b>	<b>\$18,036</b>	<b>\$19,275</b>	<b>\$7,689</b>	<b>\$3,360</b>	<b>\$4,203</b>	<b>\$3,201</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$—	\$750	\$3,193	\$3,193	\$—
REVENUE	223,722	168,434	15,660	39,628	9,036	19,275	7,689	2,610	1,010	8	—
OTHER	58,132	49,132	—	9,000	9,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$288,990</b>	<b>\$217,566</b>	<b>\$15,660</b>	<b>\$55,764</b>	<b>\$18,036</b>	<b>\$19,275</b>	<b>\$7,689</b>	<b>\$3,360</b>	<b>\$4,203</b>	<b>\$3,201</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0001	Brown Station Landfill Construction	Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	\$202,507	Ongoing
5.54.0020	Materials Recycling Facility	1000 Ritchie Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	10,940	Ongoing
3.54.0002	North County Animal Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	7,136	FY 2028
3.54.0001	Organics Composting Facility	6550 Crain Highway, Upper Marlboro	Upper Marlboro & Vicinity	Seven	New Construction	19,171	FY 2024
5.54.0004	Resource Recovery Park	3501 Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	5,497	FY 2027
5.54.0003	Sandy Hill Sanitary Landfill	Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	43,739	FY 2028
<b>Program Total</b>						<b>\$288,990</b>	
<b>NUMBER OF PROJECTS = 6</b>							



**Description:** This project includes Brown Station Road Sanitary Landfill (BSRSL) Area C in-fill (extending the County's landfill capacity to the year 2045 or beyond), Leachate Pre-Treatment Plant upgrades, Phase V Landfill Gas, Stormwater Control Structures, replacement of landfill gas pipeline and various infrastructure projects.

**Justification:** Projects at the landfill provide for continued operational and regulatory compliance and funding for major compliance projects mandated by the United States Environmental Protection Agency, the Maryland Department of the Environment (MDE), the Washington Suburban Sanitary Commission (WSSC), and the Public Service Commission.

**Highlights:** In the FY 2023 CIP, funding will be used to continue the design of the landfill Area C in-fill project and for obtaining associated permits; replacement of the landfill gas pipeline between BSRSL and the Department of Corrections as well as the construction of the Leachate Pre-Treatment Plant. 'Other' funding in FY 2023 reflects a PAYGO transfer from the Solid Waste Enterprise Fund.

Location		Status	
<b>Address</b>	Brown Station Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1978
1 <sup>st</sup> Year in Capital Budget		FY 1978
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$145,501	\$21,386	\$16,420	<b>\$183,307</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,240	\$2,941	\$1,511	\$3,788	\$1,550	\$1,542	\$696	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	58,285	11,281	15,172	31,832	14,870	11,686	5,276	—	—	—	—
EQUIP	5,595	892	4,703	—	—	—	—	—	—	—	—
OTHER	130,387	130,387	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$202,507</b>	<b>\$145,501</b>	<b>\$21,386</b>	<b>\$35,620</b>	<b>\$16,420</b>	<b>\$13,228</b>	<b>\$5,972</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$163,605	\$127,021	\$9,964	\$26,620	\$7,420	\$13,228	\$5,972	\$—	\$—	\$—	\$—
OTHER	38,902	29,902	—	9,000	9,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$202,507</b>	<b>\$156,923</b>	<b>\$9,964</b>	<b>\$35,620</b>	<b>\$16,420</b>	<b>\$13,228</b>	<b>\$5,972</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes the completion of a plastics optical sorter, commercial truck weighing scale, glass removal equipment, paving of a facility parking lot and operational inbound and outbound road, roof repair and tipping floor repairs. The installation of the sorter will provide increased commodities revenue for plastics and ensure accurate weights for manifests and tipping fees.

**Justification:** The Materials Recycling Facility (MRF) plays a pivotal role with the expected goals and successes of the residential and commercial recycling programs, waste diversion and resource recovery in Prince George's County.

**Highlights:** In FY 2023, funding included for the repaving of parking lots and floor concrete replacement.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1000 Ritchie Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

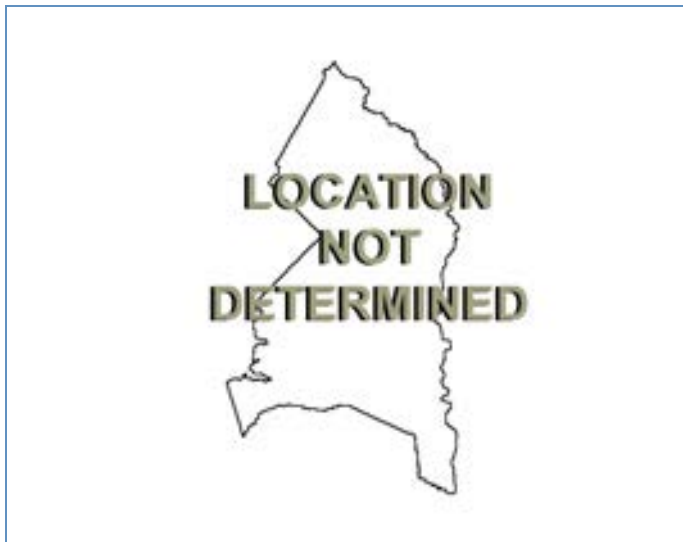
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$8,584	\$1,410	\$732	\$10,726

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,071	515	610	946	732	107	107	—	—	—	—
EQUIP	8,869	8,069	800	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,940</b>	<b>\$8,584</b>	<b>\$1,410</b>	<b>\$946</b>	<b>\$732</b>	<b>\$107</b>	<b>\$107</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$10,940	\$8,706	\$1,288	\$946	\$732	\$107	\$107	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,940</b>	<b>\$8,706</b>	<b>\$1,288</b>	<b>\$946</b>	<b>\$732</b>	<b>\$107</b>	<b>\$107</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, Berwyn Heights, and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County.

**Justification:** Currently, the County operates one full-service open admission animal shelter in Upper Marlboro that takes approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County has the highest number of licensed pets, the highest adoption rates and the highest demand for services.

**Highlights:** The start of this project has been delayed by one year.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

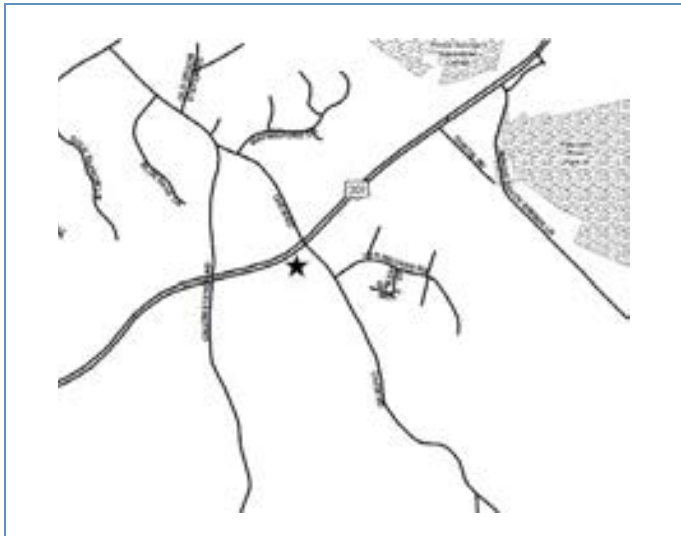
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2026	
Began Construction	FY 2027	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$750	\$—	\$—	\$750	\$—	\$—	\$—	\$750	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,386	—	—	6,386	—	—	—	—	3,193	3,193	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$—	\$750	\$3,193	\$3,193	\$—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes 3,000 organics residential collection carts and facility needs, which improves the combined yard trim and food scrap curbside collection program. Funding will procure equipment that will facilitate effective materials processing. This project also includes stormwater management pond reconstruction.

**Justification:** The County's Organics Composting Facility includes the processing of food scraps, which plays a major role in increasing the diversion rate in the County. Composting turns organic waste into a popular soil amendment called Leafgrow, generating revenue for the County. Organics carts will expand the residential food scrap composting program in accordance with Council Bill CB-87-2012.

**Highlights:** FY 2023 funding supports the construction of a stormwater management pond with upgrades and the purchase of equipment and organic carts for the residential curbside food scrap composting program.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6550 Crain Highway, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

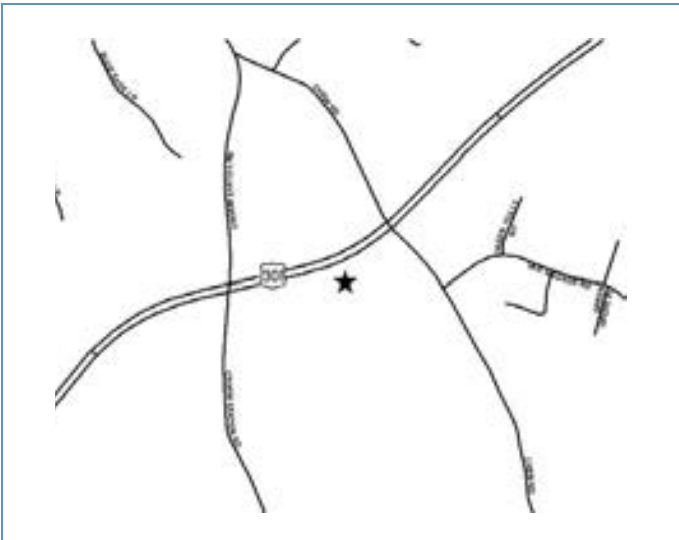
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$10,209	\$8,028	\$184	\$18,421

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$643	\$643	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,877	5,896	6,231	750	—	750	—	—	—	—	—
EQUIP	5,651	3,670	1,797	184	184	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,171</b>	<b>\$10,209</b>	<b>\$8,028</b>	<b>\$934</b>	<b>\$184</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$16,837	\$14,066	\$1,837	\$934	\$184	\$750	\$—	\$—	\$—	\$—	\$—
OTHER	2,334	2,334	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,171</b>	<b>\$16,400</b>	<b>\$1,837</b>	<b>\$934</b>	<b>\$184</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes a system for waste diversion within the County in accordance with the Resource Recovery Master Plan, Zero Waste Plan and the Comprehensive 10 Year Solid Waste Plan. Funding supports the North County Convenience Center and the Missouri Ave Convenience Center renovations.

**Justification:** Resource recovery is consistent with the principles of zero waste. It furthers the County's and Maryland's mandated recycling and waste diversion goals and conserves valuable landfill airspace while reducing environmental and financial impacts.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3501 Brown Station Road, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,497	\$800	\$0	\$2,297

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,249	\$49	\$—	\$3,200	\$—	\$—	\$—	\$2,400	\$800	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	856	56	800	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,392	1,392	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$1,497</b>	<b>\$800</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,400</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$4,347	\$946	\$201	\$3,200	\$—	\$—	\$—	\$2,400	\$800	\$—	\$—
OTHER	1,150	1,150	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$2,096</b>	<b>\$201</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,400</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding for construction infrastructure work at Sandy Hill Landfill required by the Maryland Department of the Environment (MDE) 2011 Consent Order and other necessary projects associated with earthen and geosynthetic cap repairs; replacement of nonperforming gas wells and extraction components; groundwater cut off wall; repair of the leachate conveyance system and construction of stormwater structures.

**Justification:** This project continues the County's objectives to maintain compliance with federal, State and local regulatory agencies.

**Highlights:** FY 2023 funding provides for the design, permitting and construction of various projects including stormwater management structures, ground water wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$30,585	\$5,226	\$700	\$36,511

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,083	\$483	\$—	\$600	\$300	\$—	\$300	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,558	3,679	4,551	7,328	400	5,190	1,310	210	210	8	—
EQUIP	675	—	675	—	—	—	—	—	—	—	—
OTHER	26,423	26,423	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,739</b>	<b>\$30,585</b>	<b>\$5,226</b>	<b>\$7,928</b>	<b>\$700</b>	<b>\$5,190</b>	<b>\$1,610</b>	<b>\$210</b>	<b>\$210</b>	<b>\$8</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$27,993	\$17,695	\$2,370	\$7,928	\$700	\$5,190	\$1,610	\$210	\$210	\$8	\$—
OTHER	15,746	15,746	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,739</b>	<b>\$33,441</b>	<b>\$2,370</b>	<b>\$7,928</b>	<b>\$700</b>	<b>\$5,190</b>	<b>\$1,610</b>	<b>\$210</b>	<b>\$210</b>	<b>\$8</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Prince George's Community College

## AGENCY OVERVIEW

### Agency Description

Prince George’s Community College is a comprehensive academic institution providing both credit and non-credit post-secondary education for approximately 40,000 County residents, ranging in age from adolescence to senior citizens. The Community College operates under the legal framework provided by Title 16 of the Education Article of the Annotated Code of the State of Maryland, and with the general regulations promulgated by the Maryland Higher Education Commission (MHEC). Local policy is made by an eight-member Board of Trustees, seven of whom are appointed by the Governor (the eighth is elected by the student body). A President appointed by the Board of Trustees administers the College.

### Facilities

Prince George’s Community College operates from its Largo Campus as well as Extension and Degree Centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 18 permanent buildings and two (2) temporary buildings.

### Needs Assessment

The Community College instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems and meet code requirements. Additionally, the College Board of Trustees has adopted and updated the MHEC mandated Facilities Master Plan. This Master Plan

establishes strategic initiatives aligned with the interests of the Community College’s staff and Board to more effectively serve County residents through this century.

### FY 2023 Funding Source

- General Obligation Bonds – 25.2%
- State – 74.8%

### FY 2023-2028 Program Highlights

- Design for the Dr. Charlene Mickens Dukes Student Center Renovation project will continue through December of 2022. In FY 2023, construction commences and interior abatement and interior demolition is anticipated.
- Construction for the Marlboro Hall project will continue with an anticipated completion date in FY 2024.
- College Improvements include the ongoing renovation of buildings on the campus. In FY 2023, the rooftop HVAC systems and laboratory fume exhaust hoods will be replaced. Additionally, mechanical systems controls will be replaced and updated from pneumatic to direct digital control (DDC) systems.

### New Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Bladen Hall Renovation		X		X	
College Improvements		X			
Health & Wellness Center		X		X	
Kent Hall Renovation And Addition		X		X	

**Revised Projects** *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Dr. Charlene Mickens Dukes Student Center Renovation		X		X	
North Parking Garage		X		X	
Renovate Marlboro Hall		X		X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34,322	\$5,959	\$6,032	\$22,331	\$2,411	\$1,967	\$3,105	\$928	\$7,424	\$6,496	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	388,899	26,172	58,849	227,478	38,842	22,820	36,553	20,637	26,746	81,880	76,400
EQUIP	27,068	2,148	4,093	17,154	—	5,547	2,991	2,886	2,057	3,673	3,673
OTHER	2,510	2,510	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$452,799</b>	<b>\$36,789</b>	<b>\$68,974</b>	<b>\$266,963</b>	<b>\$41,253</b>	<b>\$30,334</b>	<b>\$42,649</b>	<b>\$24,451</b>	<b>\$36,227</b>	<b>\$92,049</b>	<b>\$80,073</b>
<b>FUNDING</b>											
GO BONDS	\$196,883	\$39,223	\$9,577	\$109,555	\$6,447	\$20,470	\$16,849	\$10,202	\$15,563	\$40,024	\$38,528
STATE	255,916	35,980	24,637	153,754	19,088	23,519	24,300	14,158	20,664	52,025	41,545
<b>TOTAL</b>	<b>\$452,799</b>	<b>\$75,203</b>	<b>\$34,214</b>	<b>\$263,309</b>	<b>\$25,535</b>	<b>\$43,989</b>	<b>\$41,149</b>	<b>\$24,360</b>	<b>\$36,227</b>	<b>\$92,049</b>	<b>\$80,073</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.73.0011	Bladen Hall Renovation	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	\$19,867	FY 2026
4.73.0005	College Improvements	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	20,219	Ongoing
4.73.0009	Dr. Charlene Mickens Dukes Student Center Renovation	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	64,085	FY 2025
3.73.0005	Health & Wellness Center	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	151,520	TBD
4.73.0007	Kent Hall Renovation and Addition	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Addition	28,351	FY 2027
3.73.0006	North Parking Garage	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	31,434	TBD
4.73.0008	Renovate Marlboro Hall	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	127,073	FY 2024
3.73.0001	Southern Region Campus	Location Not Determined	Not Assigned	Nine	New Construction	10,250	TBD
<b>Program Total</b>						<b>\$452,799</b>	
<b>NUMBER OF PROJECTS = 8</b>							



**Description:** The project will renovate the second and third floors of Bladen Hall to create up-to-date classrooms, faculty offices and student faculty meeting spaces. These areas will be used for liberal arts, social sciences and business departmental space to create greater visibility and improved facilities for these departments.

**Justification:** Faculty offices, student and faculty meeting spaces, restrooms and classrooms are outdated. Replacement or modification of the windows, air handling units, boilers, chillers and associated piping along with the building HVAC distribution are required. There is limited life left to some of the mechanical equipment that will be replaced as part of this project. The Bladen central plant renovation will be performed as a separate project.

**Highlights:** Total increases reflect escalation costs and the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees. This project is delayed to FY 2024 to align with scheduling and the State's allocation of funding.

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2026	

**Enabling Legislation:** CB-47-2020

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,967	\$—	\$—	\$1,967	\$—	\$1,967	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,242	—	—	16,242	—	—	8,121	8,121	—	—	—
EQUIP	1,658	—	—	1,658	—	—	829	829	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,867</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,867</b>	<b>\$—</b>	<b>\$1,967</b>	<b>\$8,950</b>	<b>\$8,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,045	\$—	\$—	\$8,045	\$—	\$796	\$3,625	\$3,624	\$—	\$—	\$—
STATE	11,822	—	—	11,822	—	1,171	5,325	5,326	—	—	—
<b>TOTAL</b>	<b>\$19,867</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,867</b>	<b>\$—</b>	<b>\$1,967</b>	<b>\$8,950</b>	<b>\$8,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project provides funding for replacing mechanical, life safety, environmental temperature building controls and infrastructure items on the Largo Campus.

**Justification:** The projects included are based upon surveys that identify replacements and modifications necessary to maintain the proper operation of campus facilities.

**Highlights:** FY 2023 improvements include replacing the rooftop HVAC system, laboratory fume exhaust hoods and the cost of converting mechanical systems from pneumatic to direct digital control systems.

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$9,250	\$1,469	\$1,500	\$12,219

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,713	6,744	1,469	9,500	1,500	2,000	1,500	1,500	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,506	2,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,219</b>	<b>\$9,250</b>	<b>\$1,469</b>	<b>\$9,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,807	\$10,929	\$969	\$3,909	\$—	\$—	\$—	\$909	\$1,500	\$1,500	\$—
STATE	4,412	1,975	500	1,937	937	500	—	500	—	—	—
<b>TOTAL</b>	<b>\$20,219</b>	<b>\$12,904</b>	<b>\$1,469</b>	<b>\$5,846</b>	<b>\$937</b>	<b>\$500</b>	<b>\$—</b>	<b>\$1,409</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for the renovation of 50,742 net assignable square feet (NASF)/69,116 gross square feet and the construction of an addition totaling approximately 14,000 NASF of student services space. The building will be approximately 46 years old when construction begins, and it will be renovated to meet LEED Silver certification requirements.

**Justification:** The building's mechanical and electrical systems such as switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, chiller, air compressor, controls, pumps and motors and roof will have reached the end of their service life. The elevator is not ADA compliant and requires replacement. Student study space, lounge, meeting and open space is limited and requires a building expansion.

**Highlights:** In FY 2023, the College will receive \$8 million from the Maryland Consolidated Capital Bond Loan of 2022 via SB 291/HB301. Construction is anticipated to end in FY 2025.

**Enabling Legislation:** CB-47-2020

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

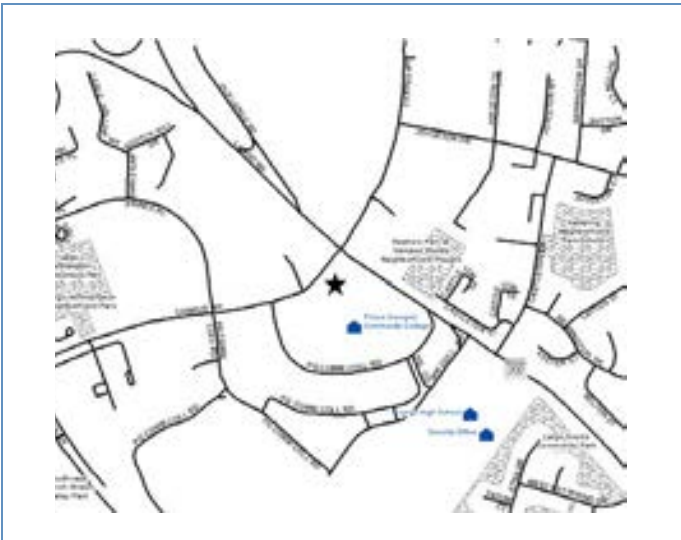
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2022
Began Construction	FY 2022	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4	\$5,132	\$8,000	\$13,136

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,032	\$—	\$5,132	\$900	\$—	\$—	\$900	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	53,725	—	—	53,725	8,000	18,793	26,932	—	—	—	—
EQUIP	4,324	—	—	4,324	—	2,162	2,162	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,085</b>	<b>\$4</b>	<b>\$5,132</b>	<b>\$58,949</b>	<b>\$8,000</b>	<b>\$20,955</b>	<b>\$29,994</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$25,541	\$1,002	\$1,067	\$23,472	\$—	\$11,141	\$12,331	\$—	\$—	\$—	\$—
STATE	38,544	3,067	—	35,477	8,151	9,663	17,663	—	—	—	—
<b>TOTAL</b>	<b>\$64,085</b>	<b>\$4,069</b>	<b>\$1,067</b>	<b>\$58,949</b>	<b>\$8,151</b>	<b>\$20,804</b>	<b>\$29,994</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project constructs a new 145,665 net assignable square feet Health and Wellness Center to support the health, nutrition, physical education and athletics programs on campus. The building will create a state-of-the-art athletic and educational facility that will support the entire campus.

**Justification:** This project will provide the College with the opportunity to expand programming in the health, nutrition and physical education areas. The new facility will offer the student population and community credit and non-credit courses currently not offered at the College.

**Highlights:** The total project cost has increased due to the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees in the total project cost. The project design phase is estimated to begin in FY 2027 due to priority ranking and funding availability.

**Enabling Legislation:** CB-47-2020

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

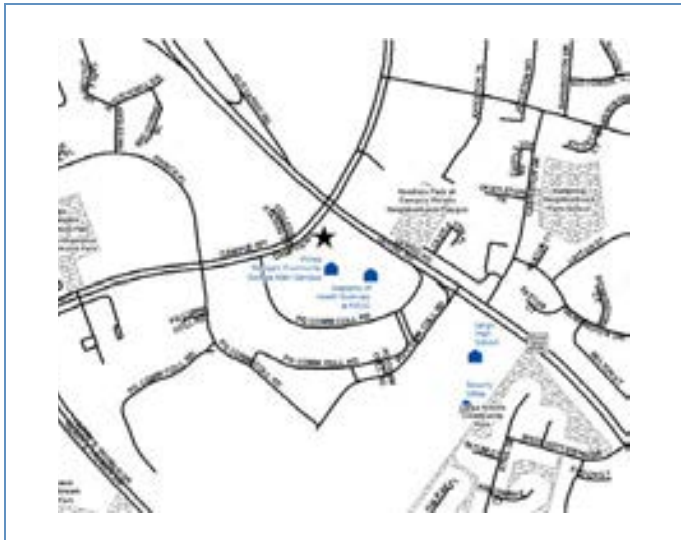
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2028	
Began Construction	FY 2028	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,992	\$—	\$—	\$12,992	\$—	\$—	\$—	\$—	\$6,496	\$6,496	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	132,300	—	—	66,150	—	—	—	—	—	66,150	66,150
EQUIP	6,228	—	—	3,114	—	—	—	—	—	3,114	3,114
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$151,520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$82,256</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,496</b>	<b>\$75,760</b>	<b>\$69,264</b>
<b>FUNDING</b>											
GO BONDS	\$63,218	\$—	\$—	\$35,166	\$—	\$—	\$—	\$—	\$2,631	\$32,535	\$28,052
STATE	88,302	—	—	47,090	—	—	—	—	3,865	43,225	41,212
<b>TOTAL</b>	<b>\$151,520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$82,256</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,496</b>	<b>\$75,760</b>	<b>\$69,264</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The scope of this project provides for the renovation of 19,247 net additional square feet/30,738 gross square feet and the construction of a third floor addition of approximately 9,620 net additional square feet/15,000 gross square feet to the college administration building.

**Justification:** The space and layout of the building is ineffective, and the college administration has outgrown the building. The building's mechanical and electrical systems such as the elevator, switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, air compressor, controls, pumps, motors and emergency generator will have reached the end of their service life and require replacement during renovation.

**Highlights:** The total project cost has increased due to the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees. This project start is delayed until FY 2025 with construction ending in FY 2027.

**Enabling Legislation:** CB-47-2020

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2025	
Began Construction	FY 2026	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,205	\$—	\$—	\$2,205	\$—	\$—	\$2,205	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,032	—	—	22,032	—	—	—	11,016	11,016	—	—
EQUIP	4,114	—	—	4,114	—	—	—	2,057	2,057	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,351</b>	<b>\$—</b>	<b>\$—</b>	<b>\$28,351</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,205</b>	<b>\$13,073</b>	<b>\$13,073</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,481	\$—	\$—	\$11,481	\$—	\$—	\$893	\$5,294	\$5,294	\$—	\$—
STATE	16,870	—	—	16,870	—	—	1,312	7,779	7,779	—	—
<b>TOTAL</b>	<b>\$28,351</b>	<b>\$—</b>	<b>\$—</b>	<b>\$28,351</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,205</b>	<b>\$13,073</b>	<b>\$13,073</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide parking for the students, faculty and guests on the campus. Due to the expansion and new buildings on the campus, parking has become sparse.

**Justification:** The demand for available parking on a daily basis has become a challenge. This project will address the parking demands and public safety concerns.

**Highlights:** The planning is set to begin in FY 2026 with design and construction scheduled to begin in FY 2027. The total project cost has increased due to the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees in the total project cost.

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

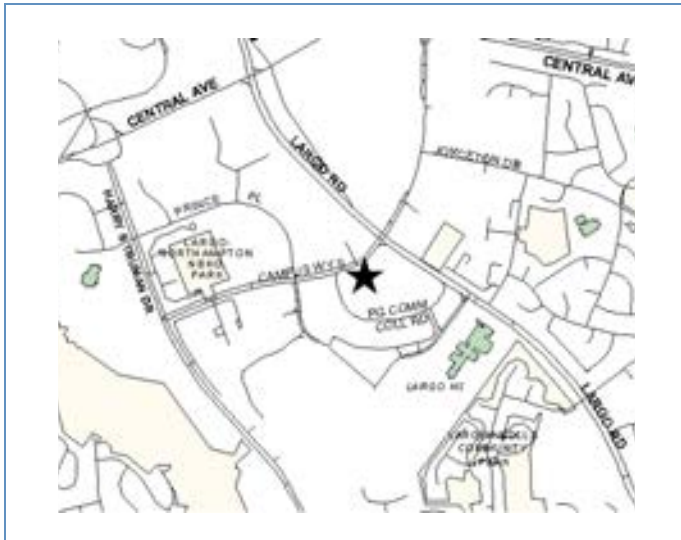
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		
Completed Design	FY 2026	
Began Construction	FY 2027	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,856	\$—	\$—	\$1,856	\$—	\$—	\$—	\$928	\$928	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	28,460	—	—	28,460	—	—	—	—	14,230	14,230	—
EQUIP	1,118	—	—	559	—	—	—	—	—	559	559
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,434</b>	<b>\$—</b>	<b>\$—</b>	<b>\$30,875</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$928</b>	<b>\$15,158</b>	<b>\$14,789</b>	<b>\$559</b>
<b>FUNDING</b>											
GO BONDS	\$12,728	\$—	\$—	\$12,502	\$—	\$—	\$—	\$375	\$6,138	\$5,989	\$226
STATE	18,706	—	—	18,373	—	—	—	553	9,020	8,800	333
<b>TOTAL</b>	<b>\$31,434</b>	<b>\$—</b>	<b>\$—</b>	<b>\$30,875</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$928</b>	<b>\$15,158</b>	<b>\$14,789</b>	<b>\$559</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to renovate 130,156 gross square feet of general classroom and faculty offices. The college will incorporate technological innovations for modern classrooms and reconfigure space to correspond to current educational program demands.

**Justification:** Marlboro Hall was 35 years old when the project commenced design. Technological and architectural improvements will be necessary to modernize the building and reconfigure the spaces to meet educational demand needs. The Facilities Evaluation Survey conducted by Myers Engineering, Inc. in March 1998 recommended extensive exterior masonry and foundation work, expansion joint work, ceiling replacement of automatic temperature controls with direct digital controls along with other mechanical and electrical improvements.

**Highlights:** The total project cost has increased due to cost escalations and the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees. The project is now projected to be completed in FY 2024. In FY 2023, the College will receive \$10 million from the Maryland Higher Education Commission's Community College Construction Grant Program.

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

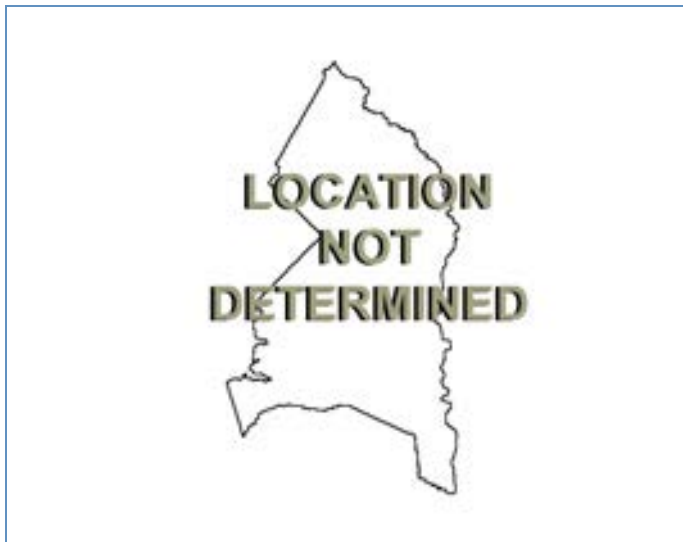
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2022	
Began Construction		FY 2021
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$27,535	\$62,373	\$31,753	\$121,661

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,270	\$5,959	\$900	\$2,411	\$2,411	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	108,177	19,428	57,380	31,369	29,342	2,027	—	—	—	—	—
EQUIP	9,626	2,148	4,093	3,385	—	3,385	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$127,073</b>	<b>\$27,535</b>	<b>\$62,373</b>	<b>\$37,165</b>	<b>\$31,753</b>	<b>\$5,412</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$49,813	\$27,292	\$7,541	\$14,980	\$6,447	\$8,533	\$—	\$—	\$—	\$—	\$—
STATE	77,260	30,938	24,137	22,185	10,000	12,185	—	—	—	—	—
<b>TOTAL</b>	<b>\$127,073</b>	<b>\$58,230</b>	<b>\$31,678</b>	<b>\$37,165</b>	<b>\$16,447</b>	<b>\$20,718</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provided preliminary funding for a feasibility study in FY 2015 to build a college campus in the southern area of the County.

**Justification:** Growth in the southern area of the County indicates the need for this new campus. The purposes of locating a campus of Prince George's Community College in the southern portion of the County are to reduce the number of residents leaving the County to attend the College of Southern Maryland and improve access to Prince George's Community College generally for south county residents.

**Highlights:** The Southern Region Campus will be conceptually designed in the upcoming 2022-2023 Facilities Master Plan. The project shall be located in Councilmanic District 9. The project remains in the beyond years until further decisions are made with regard to identifying a location for the southern campus. There are no significant changes to this project.

**Enabling Legislation:** CB-46-2014

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,250	—	—	—	—	—	—	—	—	—	10,250
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,250</b>
<b>FUNDING</b>											
GO BONDS	\$10,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10,250
<b>TOTAL</b>	<b>\$10,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,250</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Office of Central Services

## AGENCY OVERVIEW

### Agency Description

The Office of Central Services was created under the County Charter to administer centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

### Facilities

Central Services operates, maintains and renovates all County facilities and fire stations. Specific functions include:

- Roof repairs, concrete and other interior/exterior needs;
- Replace or repair mechanical, electrical, plumbing and life-safety systems;
- Renovate surplus schools for citizen and administrative use;
- Renovate offices to better utilize existing space;
- Convert building systems from electricity/fuel operation to more energy efficient systems; and
- Renovate buildings to comply with applicable health, safety and Americans with Disabilities Act (ADA) code regulations.

### Needs Assessment

Planned projects range in size from the renovation, modification or repair of large facilities such as the Emergency Operations Center, the County Administration Building and the County Service Building in Hyattsville, to smaller projects to accommodate the space needs of other agencies such as the Sheriff and Health departments and the County's warehousing requirements.

### FY 2023 Funding Sources

- Federal – 21.1%
- General Obligation Bonds – 36.7%
- Other – 42.2%

### FY 2023–2028 Program Highlights

- The County Buildings Renovations II project supports roof repairs, the upgrade of mechanical systems and site work as required by code.
- The Gun Range portion of the Driver Training Facility and Gun Range project is complete. The Emergency Vehicle Operator Course (EVOC)/K-9 project has been awarded. Construction began in August 2021 with an anticipated completion date of November 2022.
- The Prince George's Homeless Shelter is pending a decision on a new project site.
- The Regional Administration Building's interior renovations are complete. The covered parking construction continues with an anticipated completion date of March 2022.

### New Projects

#### CIP ID # / PROJECT NAME

8.31.0005 / Warm Nights Homeless Shelter

### Name Changes

#### CIP ID # / OLD PROJECT NAME / NEW PROJECT NAME

3.31.0004 / Shepherd's Cove Women's Shelter / Shepherd's Cove Family Shelter

### Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Administration Building Refresh				X	
County Building Renovations II		X			
Driver Training Facility & Gun Range			X		X
Prince George's Homeless Shelter				X	
Shepherd's Cove Family Shelter					X

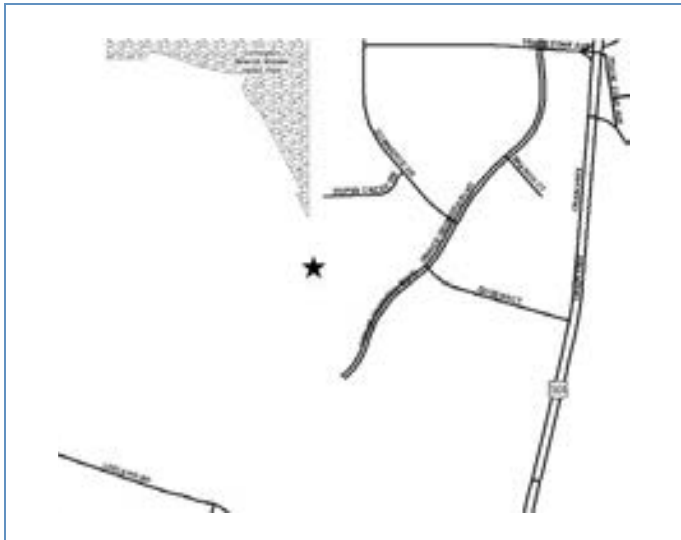


**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,113	\$502	\$5,766	\$1,145	\$145	\$1,000	\$—	\$—	\$—	\$—	\$700
LAND	26,304	21,704	2,825	775	775	—	—	—	—	—	1,000
CONSTR	467,348	222,729	50,532	152,570	22,815	32,000	30,670	27,000	23,085	17,000	41,517
EQUIP	4,574	1,849	—	1,225	225	1,000	—	—	—	—	1,500
OTHER	21,742	14,274	7,118	350	350	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$528,081</b>	<b>\$261,058</b>	<b>\$66,241</b>	<b>\$156,065</b>	<b>\$24,310</b>	<b>\$34,000</b>	<b>\$30,670</b>	<b>\$27,000</b>	<b>\$23,085</b>	<b>\$17,000</b>	<b>\$44,717</b>
<b>FUNDING</b>											
GO BONDS	\$397,246	\$245,383	\$18,402	\$88,744	\$8,713	\$24,000	\$18,946	\$17,000	\$13,085	\$7,000	\$44,717
FEDERAL	8,000	—	3,000	5,000	5,000	—	—	—	—	—	—
OTHER	122,835	41,587	21,248	60,000	10,000	10,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$528,081</b>	<b>\$286,970</b>	<b>\$42,650</b>	<b>\$153,744</b>	<b>\$23,713</b>	<b>\$34,000</b>	<b>\$28,946</b>	<b>\$27,000</b>	<b>\$23,085</b>	<b>\$17,000</b>	<b>\$44,717</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.31.0010	Collington Athletic Complex	Prince George's Boulevard, Bowie	Collington & Vicinity	Four	New Construction	\$19,217	TBD
8.31.0003	Contingency Appropriation Fund	Countywide	Not Assigned	Countywide	Non Construction	60,000	Ongoing
4.31.0003	County Administration Building Refresh	14741 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	11,400	FY 2024
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	183,316	Ongoing
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Landover Area	Five	New Construction	10,200	TBD
3.31.0009	Driver Training Facility & Gun Range	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	96,158	TBD
5.31.0001	Energy Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2022
3.31.0003	Prince George's Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	18,368	FY 2026
3.31.0005	Promise Place Children's Shelter	Location Not Determined	Landover Area	Five	New Construction	21,154	TBD
3.31.0006	Regional Administration Building	1301 McCormick Drive, Largo	Largo-Lottsford	Six	Rehabilitation	78,164	FY 2023
3.31.0004	Shepherd's Cove Family Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2026
8.31.0005	Warm Nights Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	Rehabilitation	8,000	TBD
<b>Program Total</b>						<b>\$528,081</b>	
<b>NUMBER OF PROJECTS = 12</b>							



**Description:** The Collington Athletic Complex is an approximately 76-acre County-owned property located on Prince George's Boulevard in the Collington Industrial Park (Trade Zone), off Route 301 and Trade Zone Avenue. This project covers the design and construction of a multi-field sports facility complex.

**Justification:** The demand for athletic fields is on the increase in the Bowie area. The Maryland Stadium Authority, working with the County and Maryland National Capital Park and Planning Commission (M-NCPPC), determined the feasibility of the multi-field complex in the Bowie and vicinity area. This project is adjacent to the proposed Karington mixed-use development. The project offers the opportunity for a unique public (State, Stadium Authority & County) private not-for-profit partnership in the design, construction and operation of a state-of-the-art sports complex.

**Highlights:** Funding for the project will come from several sources to include developer contributions, \$7.5 million or more from the M-NCPPC and three State Bond Bills (2012- \$1 million, 2013- \$1 million and 2015-\$3 million).

Location		Status	
<b>Address</b>	Prince George's Boulevard, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$19,217	\$0	\$19,217

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$450	\$—	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,767	—	18,767	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$19,217	\$—	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project authorizes the County Executive to approve appropriation transfers up to \$250,000 for approved projects. Amounts over \$250,000 and new project authorization under \$250,000 will require County Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source of 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.

**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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	60,000	—	—	60,000	10,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$60,000	\$—	\$—	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for restoration, upgrade, modernization, infrastructure reconstruction and rehabilitation of major systems, including fire, heating ventilation and air conditioning, boiler and machinery and general face lift.

**Justification:** The County Administration Building was built in 1977 as a government/public use office building to house Legislative and Executive branches of the Prince George's County Government. It is comprised of 201,975 square feet of office and meeting space and 813 parking spaces. It is 42 years old, and major work is required to extend its life expectancy.

**Highlights:** In FY 2023, planning will continue. Construction is set to begin once the remaining agencies are relocated to the Regional Administration Building.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	14741 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$480	\$5,920	\$0	\$6,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$920	\$—	\$920	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,474	474	5,000	5,000	—	5,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6	6	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$480</b>	<b>\$5,920</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,400	\$1,400	\$5,000	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$1,400</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 ADA requirements may also be completed pursuant to this project.

**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.

**Highlights:** FY 2023 carry-forward appropriation supports repairs and major equipment replacements at County owned buildings. Projects planned for FY 2023 include: roof repairs, mechanical system upgrades and maintenance as required by code.

**Enabling Legislation:** CB-46-2020

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

**PROJECT MILESTONES**

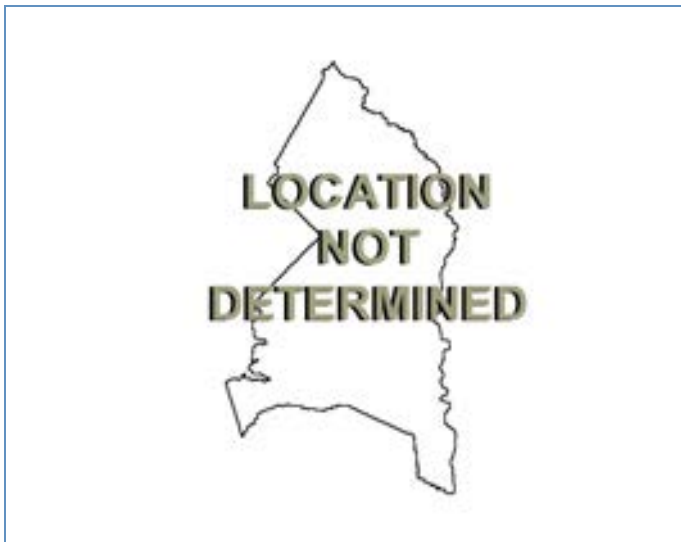
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$124,818	\$17,498	\$0	\$142,316

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$471	\$471	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	167,172	108,674	17,498	41,000	—	7,000	10,000	7,000	10,000	7,000	—
EQUIP	1,848	1,848	—	—	—	—	—	—	—	—	—
OTHER	13,799	13,799	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$183,316</b>	<b>\$124,818</b>	<b>\$17,498</b>	<b>\$41,000</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$174,314	\$120,012	\$13,302	\$41,000	\$—	\$7,000	\$10,000	\$7,000	\$10,000	\$7,000	\$—
OTHER	9,002	9,002	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$183,316</b>	<b>\$129,014</b>	<b>\$13,302</b>	<b>\$41,000</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides a shelter for domestic violence and human trafficking victims in the southern part of the County.

**Justification:** Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

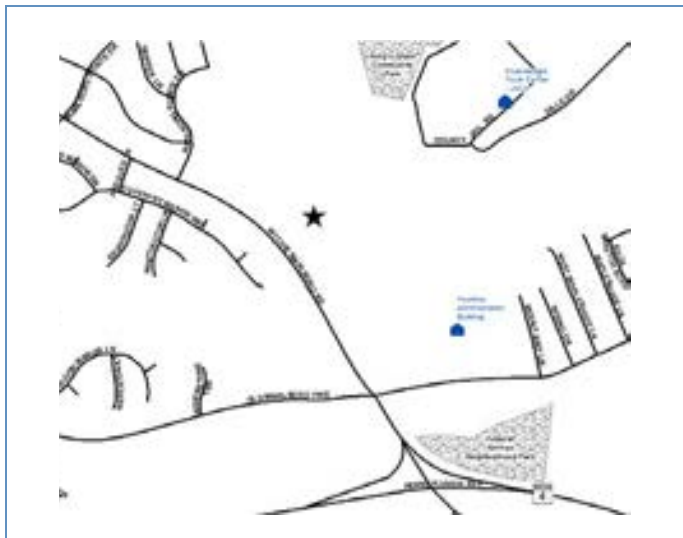
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1	\$399	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,199	—	399	—	—	—	—	—	—	—	9,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$1</b>	<b>\$399</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>FUNDING</b>											
GO BONDS	\$10,155	\$255	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,800
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$300</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of constructing a driver training and testing facility to service the Police and Fire Departments. This facility will replace the former training course, which is currently being used by the Department of the Environment for its lawn and yard waste recycling program. The facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet-road conditions and miscellaneous support facilities.

**Justification:** The Maryland Police Training Commission mandates objectives for police recruit and officer training. Fire Department personnel must receive additional driver training in accordance with National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

**Highlights:** FY 2023 continues to fund the final construction phases of the EVOC and K-9 Facility.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	4920 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$62,697	\$7,303	\$9,310	\$79,310

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	95,925	62,464	7,303	12,395	9,310	—	—	—	3,085	—	13,763
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	233	233	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,158</b>	<b>\$62,697</b>	<b>\$7,303</b>	<b>\$12,395</b>	<b>\$9,310</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$—</b>	<b>\$13,763</b>
<b>FUNDING</b>											
GO BONDS	\$85,155	\$61,094	\$—	\$10,298	\$7,213	\$—	\$—	\$—	\$3,085	\$—	\$13,763
OTHER	11,003	8,972	2,031	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,158</b>	<b>\$70,066</b>	<b>\$2,031</b>	<b>\$10,298</b>	<b>\$7,213</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$—</b>	<b>\$13,763</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for the installation of energy conservation measures at eight County facilities. Such measures would include upgrades to lighting and lighting controls, steam traps, HVAC controls, building envelope upgrades and water conservation techniques.

**Justification:** As the County mandates energy conservation enhancements and electrical usage reductions in County facilities, these improvements move the County in that direction.

**Highlights:** The completion of energy upgrades is estimated to save \$144,000 annually in eight County facilities.

**Enabling Legislation:** CB-47-2016

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

**PROJECT MILESTONES**

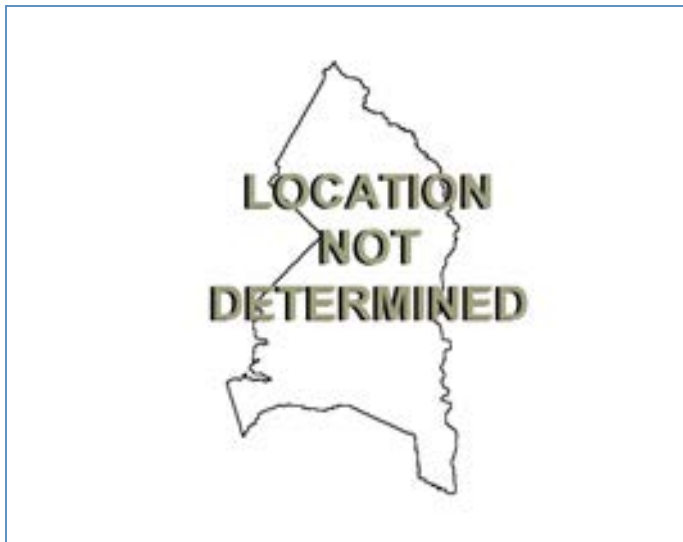
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$79	\$1,565	\$0	\$1,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,642	77	1,565	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$79</b>	<b>\$1,565</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,644	\$1,644	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$1,644</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will replace the current 81 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.

**Justification:** The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the American Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to individuals in need.

**Highlights:** This project will be delayed. Maintenance will continue at the current shelter site in FY 2023. The new projected completion date is in FY 2026.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Under Construction
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

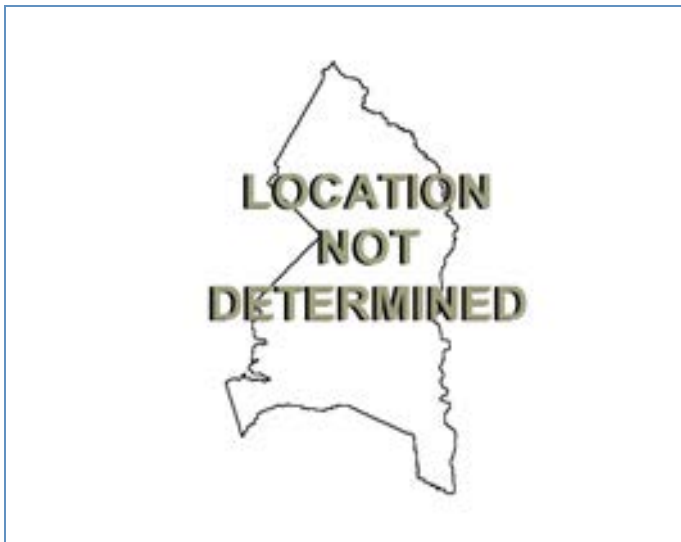
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,901	\$797	\$0	\$2,698

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$828	\$31	\$797	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,536	1,866	—	15,670	—	—	5,670	10,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$1,901</b>	<b>\$797</b>	<b>\$15,670</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,670</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,968	\$3,022	\$—	\$13,946	\$—	\$—	\$3,946	\$10,000	\$—	\$—	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$4,422</b>	<b>\$—</b>	<b>\$13,946</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,946</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide new housing for an average of 50 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County. Included in this shelter will be work space for street outreach, 24/7 case management, family reunification teams and appropriate crisis intervention services providers. The shelter includes a drop-in space for day/evening informal youth engagement with access to storage, showers, computers, workshops, basic health care and food.

**Justification:** The County has identified approximately 200 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County. There is no integrated system to address the most basic housing, health, food and clothing needs of these young people.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,954	—	—	—	—	—	—	—	—	—	17,954
EQUIP	1,500	—	—	—	—	—	—	—	—	—	1,500
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,154</b>
<b>FUNDING</b>											
GO BONDS	\$21,154	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,154
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,154</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Regional Administration Building houses the Office of the County Executive as well as other agencies.

**Justification:** This building will support transit oriented development and easy access to other agencies within the County.

**Highlights:** The build out of the County Council chambers and administrative offices will be completed in FY 2022.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	1301 McCormick Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

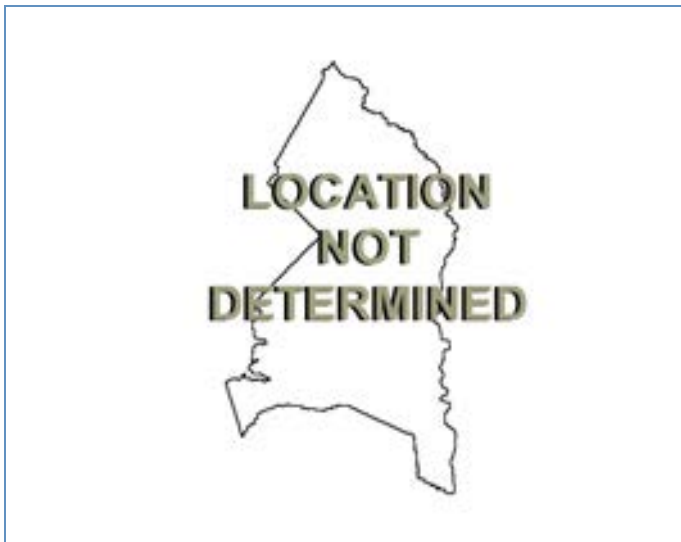
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$71,046	\$7,118	\$0	\$78,164

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,678	21,678	—	—	—	—	—	—	—	—	—
CONSTR	49,147	49,147	—	—	—	—	—	—	—	—	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	7,338	220	7,118	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$71,046</b>	<b>\$7,118</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$55,996	\$55,996	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	22,168	22,168	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$78,164</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the expansion and retrofitting of existing housing for families with children experiencing homelessness in Prince George's County. This includes work space for street outreach, case management and appropriate crisis intervention services. The shelter will provide drop-in space for day/evening informal engagement with access to storage, showers, computers, workshops, basic health care and food. It will have single room transitional housing units with support services, affordable housing units for mixed populations including seniors with limited income and a series of store fronts with affordable rent for leasing.

**Justification:** The expanded and refurbished facility will allow the County to create a 'community within a community' facility that leverages resources, improves service delivery, eliminates duplication of overhead and provides a significantly more integrated and functional system of care.

**Highlights:** This project was renamed from Shepherd's Cove Women's Shelter to Shepherd's Cove Family Shelter. The project schedule has been accelerated by one year. Design of the project is anticipated to start in FY 2024.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

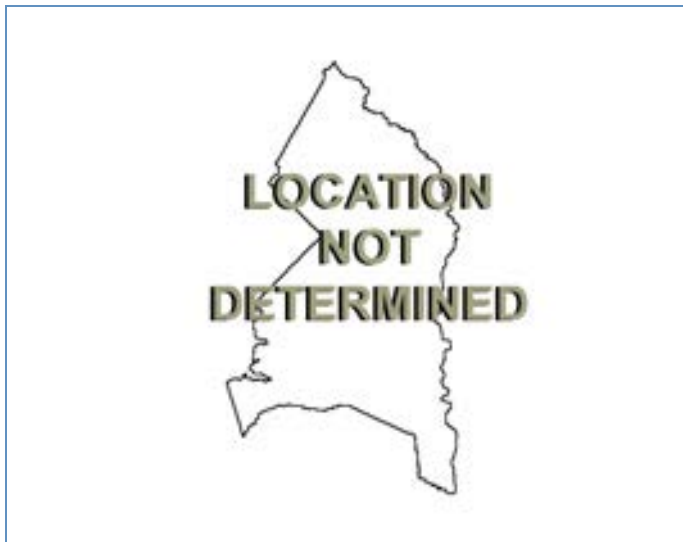
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$36	\$3,424	\$0	\$3,460

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,424	\$—	\$3,424	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,027	27	—	15,000	—	10,000	5,000	—	—	—	—
EQUIP	1,000	—	—	1,000	—	1,000	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$36</b>	<b>\$3,424</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,460	\$1,960	\$—	\$18,500	\$1,500	\$12,000	\$5,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$1,960</b>	<b>\$—</b>	<b>\$18,500</b>	<b>\$1,500</b>	<b>\$12,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to purchase/renovate/build a new expansion facility to permanently add critical emergency shelter beds for persons experiencing homelessness. The facility will provide up to 65 overflow shelter beds in one or more fixed locations.

**Justification:** The fixed facility will ensure expanded access to shelter, reduced exposure to COVID-19 and other health risks, allow flexibility to adjust for household size, accessibility (ADA) challenges, other isolation/quarantine needs and increase opportunity for housing stabilization.

**Highlights:** Funding is provided by the American Recovery Plan Act.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	FY 2023	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$3,000	\$5,000	<b>\$8,000</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$320	\$—	\$175	\$145	\$145	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,600	—	2,825	775	775	—	—	—	—	—	—
CONSTR	3,505	—	—	3,505	3,505	—	—	—	—	—	—
EQUIP	225	—	—	225	225	—	—	—	—	—	—
OTHER	350	—	—	350	350	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$8,000	\$—	\$3,000	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Redevelopment Authority

## AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE REDEVELOPMENT AUTHORITY IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. THE BUDGET IS PRESENTED FOR INFORMATIONAL PURPOSES ONLY.

### Agency Description

The Redevelopment Authority was established pursuant to CB-85-1997. Its Charter was approved pursuant to CR-60-1998. The purpose of the Authority is to provide for residential, commercial or industrial development in the County.

### FY 2023 Funding Sources

- Other – 70.1% (land sales, County contributions and moral obligation bonds)
- State Funding – 16.7%
- Federal Funding – 13.2%

### FY 2023-2028 Program Highlights

- Glenarden Apartments Redevelopment will continue construction of Phases 3 and 4. Total funding includes \$810,000 in PAYGO from the County.
- The Suitland Manor project will continue construction of infrastructure for Suitland Road and Parkview. Total funding includes \$1.7 million in PAYGO funds.
- The Addison Road/ Capitol Heights Metro Corridor includes land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes \$90,000 in State grants.
- The Cheverly Development project includes a cell tower relocation on the existing Prince George's Hospital Center.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Addison Road / Capitol Heights Metro Corridor		X		X	
Cheverly Development		X			X
County Revitalization		X		X	
Glenarden Apartments Redevelopment		X			
Suitland Manor		X		X	
Town of Upper Marlboro				X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,220	\$7,680	\$540	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	10,487	3,414	2,000	5,073	5,073	—	—	—	—	—	—
CONSTR	88,889	42,042	18,800	28,047	20,097	3,150	1,150	1,650	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	58,855	57,031	50	1,774	1,774	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$166,451</b>	<b>\$110,167</b>	<b>\$21,390</b>	<b>\$34,894</b>	<b>\$26,944</b>	<b>\$3,150</b>	<b>\$1,150</b>	<b>\$1,650</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
STATE	9,881	4,971	1,750	3,160	3,160	—	—	—	—	—	—
OTHER	154,070	102,385	6,724	44,961	13,276	8,250	1,500	1,495	1,000	19,440	—
<b>TOTAL</b>	<b>\$166,451</b>	<b>\$107,356</b>	<b>\$8,474</b>	<b>\$50,621</b>	<b>\$18,936</b>	<b>\$8,250</b>	<b>\$1,500</b>	<b>\$1,495</b>	<b>\$1,000</b>	<b>\$19,440</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.90.0002	Addison Road/Capitol Heights Metro Corridor	Various Locations	Town of Capitol Heights	Seven	Land Acquisition	\$9,054	FY 2024
9.90.0001	Cheverly Development	5801-5809 Annapolis Road, Cheverly	Cheverly	Five	Rehabilitation	3,021	FY 2023
8.90.0004	County Revitalization	Countywide	Not Assigned	Countywide	Rehabilitation	16,116	Ongoing
4.90.0001	Glenarden Apartments Redevelopment	8405 Hamlin Street, Glenarden	Town of Glenarden	Five	Rehabilitation	24,843	FY 2023
8.90.0003	Suitland Manor	Homer Avenue, Suitland	Suitland, District Heights & Vicinity	Seven	Rehabilitation	110,917	FY 2025
8.90.0006	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	2,500	FY 2026
<b>Program Total</b>						<b>\$166,451</b>	
<b>NUMBER OF PROJECTS = 6</b>							



**Description:** This project consists of land assembly, relocation and demolition to facilitate Transit Oriented Development (TOD) near two metro stations. The Redevelopment Authority owns property in the development phase near the Capitol Heights Metro Station and is developing projects on Old Central Avenue one block from the Addison Road Metro Station.

**Justification:** The Capitol Heights and Addison Road metro stations require land assembly to stimulate TOD projects, and funds are needed for pre-development work. Improvements will continue for small community-led projects.

**Highlights:** FY 2023 funding supports land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes \$90,000 in State grants. FY 2023 Other funding is \$240,000 in senior building reimbursements and \$750,000 in Lyndon Hill lot sales.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Under Construction
Council District	Seven	Class	Land Acquisition
Planning Area	Town of Capitol Heights	Land Status	Land Bank Acquisition

**PROJECT MILESTONES**

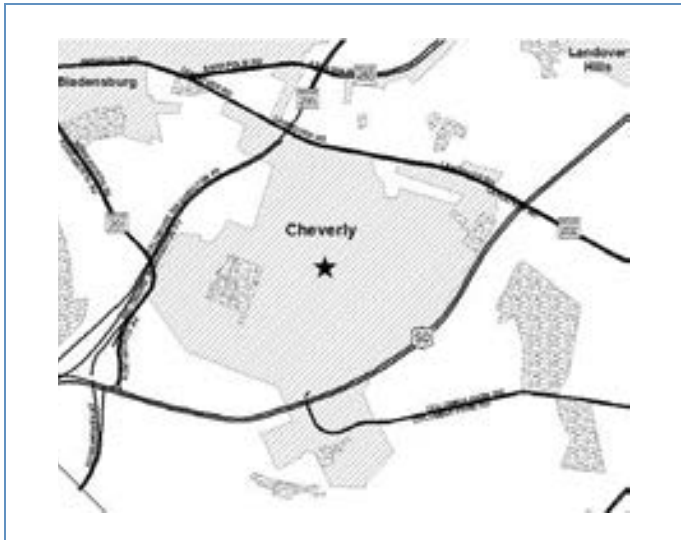
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,851	\$2,290	\$3,913	\$9,054

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$347	\$107	\$240	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,486	213	1,000	2,273	2,273	—	—	—	—	—	—
CONSTR	2,766	266	1,000	1,500	1,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,455	2,265	50	140	140	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,054</b>	<b>\$2,851</b>	<b>\$2,290</b>	<b>\$3,913</b>	<b>\$3,913</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$840	\$250	\$500	\$90	\$90	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,214	4,074	900	3,240	990	2,250	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,054</b>	<b>\$4,324</b>	<b>\$1,400</b>	<b>\$3,330</b>	<b>\$1,080</b>	<b>\$2,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Cheverly Development project consists of land assembly, demolition and redevelopment of a hotel and restaurant with 50,000 buildable square feet. The hotel will house 120 rooms, and the restaurant will accommodate 100 to 125 guests. This will be the first Leadership in Energy and Environmental Design (LEED) Certified Extended Stay Hotel in the County. The project also consists of the redevelopment of the former hospital site into an urban style, mixed-use neighborhood.

**Justification:** This project is designed to spur commercial and residential growth along the Maryland Route 450 and 202 corridors in and near the Town of Cheverly. The Redevelopment Authority owns property in the area that is planned for redevelopment, and the acquisition of other blighted properties nearby will enhance the development potential of this site.

**Highlights:** FY 2023 funding will support a cell tower relocation on the existing Prince Georges Hospital Center site. FY 2023 funding consists of \$2.0 million in State funding.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5801-5809 Annapolis Road, Cheverly	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Cheverly	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$224	\$100	\$2,697	<b>\$3,021</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$213	\$113	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	18	18	—	—	—	—	—	—	—	—	—
CONSTR	2,790	93	—	2,697	2,697	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,021</b>	<b>\$224</b>	<b>\$100</b>	<b>\$2,697</b>	<b>\$2,697</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,021	336	685	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,021</b>	<b>\$336</b>	<b>\$685</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The County Revitalization project consists of land assembly, relocation, demolition and various programs. Countywide efforts include the (1) Community Impact Grants (CIG) Program, (2) Transit Oriented Development (TOD) Place Marketing Program, (3) Commercial Revitalization Programs and the (4) Northern Gateway Revitalization Program. The CIG program provides the matching funds to county based non-profits to implement small community-led projects. The Commercial Revitalization Programs will provide the grant matching fund to shopping center owners dedicated to rehabilitating unattractive shopping centers.

**Justification:** The use of public funds can stimulate economic development for underutilized and underserved areas of the County.

**Highlights:** The FY 2023 funding is for the CIG and the Commercial Property Improvement Programs (CPIP). Funding also supports a land acquisition and development for Beacon Heights and the Pepco/Forestville projects. This project is slated to create a new energy neutral sustainable neighborhood. The FY 2023 Other funding is \$1.5 million in Beacon Heights land sales.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Stage
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,268	\$3,298	\$5,100	\$12,666

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$397	\$197	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,848	48	—	2,800	2,800	—	—	—	—	—	—
CONSTR	9,581	733	3,098	5,750	2,300	1,150	1,150	1,150	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,290	3,290	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,116</b>	<b>\$4,268</b>	<b>\$3,298</b>	<b>\$8,550</b>	<b>\$5,100</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$4,514	\$4,514	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	11,602	5,607	500	5,495	1,500	3,000	—	995	—	—	—
<b>TOTAL</b>	<b>\$16,116</b>	<b>\$10,121</b>	<b>\$500</b>	<b>\$5,495</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Glenarden Apartments Redevelopment is a four phased project including demolition and replacement of a 578 blighted apartment complex on 27 acres in Glenarden. The redevelopment and new housing will consist of 429 new multifamily apartments, owner occupied townhomes for seniors and families, infrastructure improvements, a community center, pool and over three acres of green space in a pedestrian friendly environment.

**Justification:** This project will stimulate economic development in the areas eligible for rehabilitation and blight removal. The neighborhood will be revitalized through the provision of new affordable housing stock, public infrastructure improvements and public safety enhancements.

**Highlights:** FY 2023 funding supports the construction of phases 3 and 4. FY 2023 funding consists of \$810,000 in PAYGO funds, \$1.6 million of construction loan repayments and \$3.5 million in land sale proceeds.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8405 Hamlin Street, Glenarden	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Town of Glenarden	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

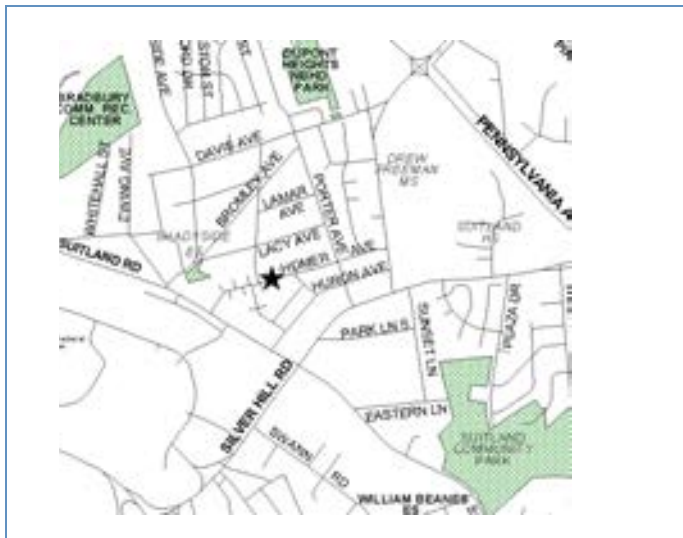
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$11,831	\$6,378	\$6,634	\$24,843

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	30	30	—	—	—	—	—	—	—	—	—
CONSTR	22,724	11,346	6,378	5,000	5,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,011	377	—	1,634	1,634	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,843</b>	<b>\$11,831</b>	<b>\$6,378</b>	<b>\$6,634</b>	<b>\$6,634</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	23,843	14,208	3,639	5,996	5,996	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,843</b>	<b>\$14,208</b>	<b>\$4,639</b>	<b>\$5,996</b>	<b>\$5,996</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Suitland Manor project consists of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties. Total public infrastructure costs are estimated to be \$40,000,000. The infrastructure construction is underway, and the townhome phase is complete. The 137 unit senior building is under construction.

**Justification:** The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and public safety enhancements. The project will provide retail investment to complement the neighborhood and the Suitland Federal Center.

**Highlights:** FY 2023 funding will support the construction of infrastructure (streets, utilities, storm water management) for the residential, retail, and open space project. FY 2023 funding consists of \$2.5 million in federal funds, \$1.7 million in PAYGO funds, \$3.1 million in land sale proceeds and \$1.1 million in State grants.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Homer Avenue, Suitland	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Land Bank Acquisition

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	FY 2022	
Began Construction		FY 2018
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$90,993	\$9,324	\$8,600	<b>\$108,917</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,185	\$7,185	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	4,105	3,105	1,000	—	—	—	—	—	—	—	—
CONSTR	48,528	29,604	8,324	10,600	8,600	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	51,099	51,099	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$110,917</b>	<b>\$90,993</b>	<b>\$9,324</b>	<b>\$10,600</b>	<b>\$8,600</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,527	207	250	1,070	1,070	—	—	—	—	—	—
OTHER	106,890	78,160	1,000	27,730	4,790	3,000	1,500	—	—	18,440	—
<b>TOTAL</b>	<b>\$110,917</b>	<b>\$78,367</b>	<b>\$1,250</b>	<b>\$31,300</b>	<b>\$8,360</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,440</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Town of Upper Marlboro project includes infrastructure improvements and redevelopment efforts to address potential needs in the Town of Upper Marlboro.

**Justification:** The Town of Upper Marlboro anticipates various infrastructure needs and redevelopment initiatives in the future.

**Highlights:** This project has been delayed as the Redevelopment Authority continues to work with the Town of Upper Marlboro in regards to how the funding will be utilized.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Design Not Begun

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	—	—	—	500	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,500	\$—	\$—	\$2,500	\$—	\$—	\$—	\$500	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





# Soil Conservation District

## AGENCY OVERVIEW

### Agency Description

The Prince George’s Soil Conservation District is one (1) of twenty-four (24) soil conservation districts created pursuant to Subtitle 3 of the Agricultural Article of the Annotated Code of Maryland.

The District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County’s soil and water resources.

### FY 2023 Funding Sources

- None

### FY 2023-2028 Program Highlights

- The feasibility study for the County Food Distribution and Processing Center is expected to be completed by June 2022. No additional expenses are anticipated from FY 2023 – FY 2028 at this time.

### New Projects

None

### Deleted Projects

None

### Revised Projects

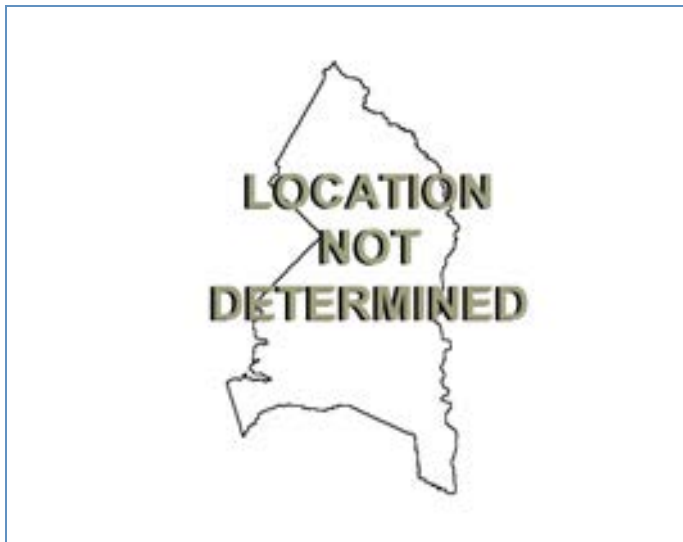
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Food Distribution and Processing Center				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	1	199	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$1</b>	<b>\$199</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.26.0001	County Food Distribution And Processing Center	Location Not Determined	Not Assigned	Nine	New Construction	\$200	TBD
<b>Program Total</b>						<b>\$200</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project provides funding for a feasibility study for a County food distribution and processing center. The size and type of facility is unknown at this time. The area to be served is Prince George's County and surrounding jurisdictions.

**Justification:** The purpose of this facility is to serve as a central location for both rural and urban farmers to process, market and distribute fresh meat, produce, fruits and other agricultural products.

**Highlights:** A working group is being formed to develop a request for proposal for the feasibility study. The study is expected to be completed by the end of FY 2022. No additional funding is being requested for FY 2023.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	FY 2022	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1	\$199	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	1	199	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$1</b>	<b>\$199</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Circuit Court

## AGENCY OVERVIEW

### Agency Description

The Circuit Court was created under the County Charter to provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

### Facilities

The Circuit Court primarily operates from the Prince George’s County Courthouse located in Upper Marlboro, which includes a three-winged building housing the Circuit and District Courts. The original courthouse was built in the early 19th century and has continued to grow with the addition and expansion of the Duval, Bourne and Marbury wings. In addition to the Courthouse building, the Circuit Court also has offices and conference rooms on the first floor of the County Administration Building (CAB) and a Courthouse Annex adjacent to the CAB.

### Needs Assessment

Continued renovations to the Courthouse and administrative building allows the Court to accommodate new technologies and serve a growing and changing population in Prince George’s County. The Office of

Central Services is responsible for the maintenance and renovation of the Courthouse and other judicial buildings.

### FY 2023 Funding Sources

- General Obligation Bonds – 68.1%
- Other – 31.9%

### FY 2023–2028 Program Highlights

- Courthouse renovations funding in FY 2023 will be used to complete the following sub-projects: Courthouse cafeteria & restroom upgrades, security enhancements at the Commissioners’ entrance, Maryland Electronic Courts HVAC installation, Duval Wing renovations and updates to corridor and common areas.
- The James H. Taylor Innovative Academy project is currently in the design phase.

### New Projects

None

### Deleted Projects

None

### Revised Projects

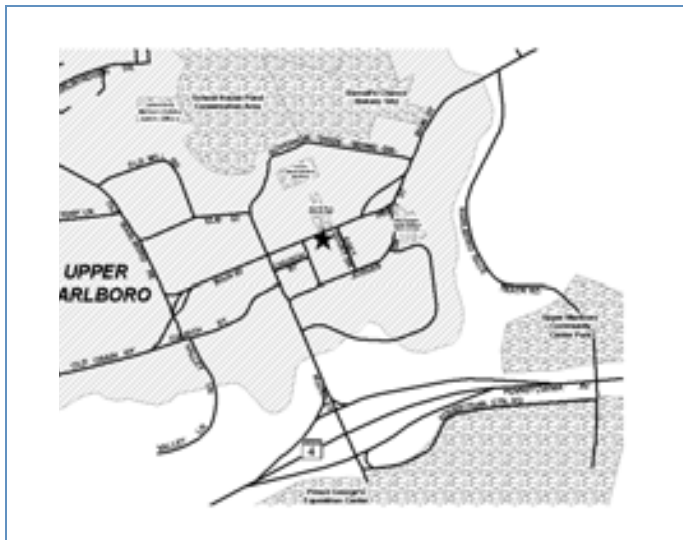
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Courthouse Renovations and Security Upgrades		X			
James H. Taylor Innovative Academy				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$559	\$478	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	72,079	29,722	8,698	33,659	3,450	23,789	1,204	2,006	1,204	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	628	21	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,979</b>	<b>\$31,520</b>	<b>\$8,800</b>	<b>\$33,659</b>	<b>\$3,450</b>	<b>\$23,789</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$48,379	\$33,376	\$5,133	\$9,870	\$2,350	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
OTHER	25,600	1,811	—	23,789	1,100	22,689	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,979</b>	<b>\$35,187</b>	<b>\$5,133</b>	<b>\$33,659</b>	<b>\$3,450</b>	<b>\$23,789</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.31.0002	Courthouse Renovations and Security Upgrades	14735 Main Street, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	\$50,879	Ongoing
8.05.0001	James H. Taylor Innovative Academy	14524 Elm Street, Upper Marlboro	Upper Marlboro & Vicinity	Nine	New Construction	23,100	FY 2024
<b>Program Total</b>						<b>\$73,979</b>	
<b>NUMBER OF PROJECTS = 2</b>							



**Description:** This project will involve the refresh of all floors within the Marbury & Bourne Wings of the Courthouse to include upgrading lighting, mechanical systems, installing energy saving plumbing, finishes, cleaning duct work, replacing flooring, painting, installing furniture, touching up millwork and enhancing signage.

**Justification:** The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. The Marbury & Bourne Wings of the Courthouse, which were opened in 1991, are in need of a total refresh of each floor as a result of the 5,000 citizens being served at the courthouse daily.

**Highlights:** In FY 2023, funding will be used to complete the following sub-projects: Courthouse cafeteria & restroom upgrades, security enhancements at the Commissioners' entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas. 'Other' funding in FY 2023 is a reimbursement from the Administrative Office of the Courts.

Location		Status	
<b>Address</b>	14735 Main Street, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** CB-46-2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$31,190	\$8,719	\$3,450	\$43,359

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$148	\$148	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	49,390	29,722	8,698	10,970	3,450	1,100	1,204	2,006	1,204	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	628	21	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,879</b>	<b>\$31,190</b>	<b>\$8,719</b>	<b>\$10,970</b>	<b>\$3,450</b>	<b>\$1,100</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$48,379	\$33,376	\$5,133	\$9,870	\$2,350	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
OTHER	2,500	1,400	—	1,100	1,100	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,879</b>	<b>\$34,776</b>	<b>\$5,133</b>	<b>\$10,970</b>	<b>\$3,450</b>	<b>\$1,100</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides for the build out of a 30,000 square foot school operated under the mandate of the Circuit Court and would serve as an alternative learning environment for youth who have been expelled from school and typically are on the streets during the day. Under this program, youth who are expelled and choose not to attend the school would be sentenced to juvenile hall.

**Justification:** This project has been successful in other parts of the country.

**Highlights:** The project is currently in the design phase.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	14524 Elm Street, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	FY 2024	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$330	\$81	\$0	\$411

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$411	\$330	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,689	—	—	22,689	—	22,689	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$330</b>	<b>\$81</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$23,100	\$411	\$—	\$22,689	\$—	\$22,689	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$411</b>	<b>\$—</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Maryland-National Capital Park & Planning Commission

## AGENCY OVERVIEW

### Agency Description

The Maryland-National Capital Park and Planning Commission, a bi-county agency serving both Montgomery and Prince George's counties, was established in 1927 by the Maryland State Legislature. The M-NCPPC provides regional planning services, operates a park system for residents of the two counties, and delivers recreational services to the residents of Prince George's County.

### Facilities

In Prince George's County, the Department of Parks and Recreation administers over 28,671 acres of parkland. In accordance with M-NCPPC policy, extensive park areas are being left in their natural state to help preserve the ecological balance and the natural beauty of the area. The Department offers the public a variety of facilities at both the local and regional levels in conjunction with professionally designed programs through which these facilities may be enjoyed. Current facilities include regional parks, golf courses, recreation centers, playgrounds, neighborhood/community parks, stream valley parks, and special facilities.

### Needs Assessment

The Department of Parks and Recreation uses (DPR) "Level of Service Analysis" to assess park acreage and recreation facility needs throughout the County on an ongoing basis. The County is divided into 32 geographic units called "communities." A considerable amount of statistical demographic data is available by community. A continuous update of the park inventory allows planners to determine the amount of park and open space acreage per thousand people in each community. The communities are then put in rank order for need, with those that have fewer acres per thousand population showing a greater immediate need for the acquisition of additional park acreage.

The same type of analysis is also used for recreation facility development. Instead of using standards, such as one tennis court for every X thousand people, carrying capacity figures are assigned to facilities. These figures represent the maximum number of people who can use a facility in a day without significant degradation in the quality of the experience due to crowding. The facilities inventory determines the number of recreation facilities in each community. These facility totals are converted to carrying capacities, and the communities are ranked according to need. Those communities with lower total carrying capacities per thousand population show a greater immediate need for additional development of recreation facilities. The level of service methodology is utilized to encourage the equitable distribution of park and recreation resources based on need.

Projects in this year's Capital Improvement Program were selected in conjunction with the Level of Service Program as described in formula 2040 - Functional Master Plan for Parks, Recreation and Open Space as well as the Land Preservation Parks and Recreation Plan (LPPRP). Also considered are requests made at the annual Budget Forums, held in the fall, and citizen requests made throughout the year. Of additional concern in the selection of projects is the impact of operation and maintenance costs. Special emphasis is placed on the acquisition of Stream Valley Parks (SVP), which provides connecting links to communities with areas for active and passive recreation, future trails, and floodplain protection.

### FY 2023 Funding Sources

PAYGO – 26.9%

M-NCPPC Bonds – 60.9%

State Funding – 12.1% (Program Open Space and MD State Capital Grants)

Developer Contributions & Other – 0.1%

FY 2023-2028 Program Highlights

The FY 2023 Budget Year request is \$153.51 million and the total six-year request is \$377.76 million.

**Park Acquisition** The total cost for the proposed park acquisition is \$6,240,000 for FY 2023 and covers two acquisition categories - Parkland and the Historic Agricultural Resources Preservation (HARP) program.

**Park Development** The total cost for proposed park development is \$88,330,000 for FY 2023. This category includes specific park development projects, trail development, public safety improvements, and other facility development.

**Infrastructure Maintenance** The total cost for proposed infrastructure maintenance is \$58,940,000 for FY 2023. This category includes aquatic facilities, historic properties, community centers, parks, playgrounds, athletic fields and courts, and stormwater infrastructure.

**New Projects**

**CIP ID # / PROJECT NAME**

- 4.99.0279 / Multi-Generation Service Area 2
- 4.99.0280/ Allentown Outside Tennis Courts
- 4.99.0281 / Field Irrigation Projects
- 4.99.0282 / Riverdale Park Building Park Level 3 Diamond Field
- 4.99.0283 / Dinosaur Park
- 4.99.0284 / Beltsville West Park
- 4.99.0285 / Oak Creek West Park
- 4.99.0287 / SAARC - Outdoor Fields

**Deleted Projects**

- 4.99.0005 / Adelphi Mill Historic Site

**Revised Projects**

- 4.99.0255 / Amphitheater Feasibility Study
- 4.99.0220 /Bond Sale Expense
- 4.99.0221 /Buchanan Street Park
- 4.99.0027 /Cedar Heights Community Center
- 4.99.0187 /Chelsea Site-Barn-Historic Preservation
- 4.99.0032 / Cheltenham Park
- 4.99.0226 /Headquarters Building
- 4.99.0083 /Indian Queen Community Center
- 4.99.0097 /Mellwood Hills Park
- 4.99.0195 /Mount Calvert - Historic Preservation
- 4.99.0115 /Park Police Headquarters-Phase II
- 4.99.0129 /Prince George’s Sports/Learning - Bleacher Repair
- 4.99.0132 /Prince George’s Sports/Learning - Pool Renov
- 4.99.0133 /Prince George’s Sports/Learning - Track (Outdoor)
- 4.99.0148 /Rollingcrest Aquatic Center
- 4.99.0152 /Sasscer Football Field - Irrigation
- 4.99.0153 /School House Pond Park
- 4.99.0162 /Stormwater Infrastructure - Henson Creek SVP
- 4.99.0164 /Suitland Bog Park
- 4.99.0246 /Surratt House Historic Site - Enhancement
- 4.99.0275 / Tucker Road Ice Rink Marquee
- 4.99.0182 /Westphalia Community Center
- 4.99.0184 / Woodyard Historic Site

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Adelphi Mill Historic Site		X		X	
Accokeek East Park - Comfort Stations		X			
Amphitheater - Design/Construction		X			
Aquatic Infrastructure Maintenance Fund			X		
Arts in Public Spaces		X			
Beltsville Community Center - Field Irrigation		X		X	
Beltsville Community Center				X	

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Bladensburg WP - Bulkhead/Dock Repair					X
Boat Landings @ Patuxent River Park		X			
Bowie Heritage Trail					X
Canter Creek				X	
College Park Woods Park		X			
Collington Branch Stream Valley Park				X	
Cosca Regional Park Master Plan Implementation		X			
Countywide Local Park Acquisition			X		
Deerfield Run Community Center		X			
Fairland Regional Park				X	
Fairland Regional Park - Maintenance Facility					X
Fairwood Park - Field Irrigation		X			
Geographical Information Systems		X			
Glassmanor Community Center			X		
Glenarden Community Center - Field Irrigation		X			
Glenridge Park		X			
Good Luck Community Center		X			X
Gunpowder Golf Course		X			
Herbert Wells Ice Skating Center		X		x	
Henson Creek Trail and Stream Restoration		X			
Heurich Park - Turf Field Replacement		X			
Historic Agricultural Resources Preservation		X			
Hillcrest Heights Pool				x	
Infrastructure Improvement Fund		X			
Landover Hills Park - Field Irrigation		X			
Lane Manor Aquatic Center				X	
Langley Park Community Center				X	
Marlow Heights Community Center		X			
Montpelier Historic Site				X	
Mount Calvert Historic Site		X			
Mount Rainier South Park		X			
Newton White Mansion & Corn Crib - Preservation				X	

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Newton White Mansion - Waterproof/ Filtration				X	
North College Park Community Center		X			
Northern Gateway Park Improvements				X	
Oxon Hill Manor Historic Site - Renovation		X		X	
Oxon Hill Manor Historic Site - Renovation					X
Oxon Run Trail - Rehab & Extension In Forest Heights		X			
Park Berkshire Park			X		
Park Police/IT Center (ITC) Headquarters		X		X	
Peace Cross Historic Site		X			
Publick Playhouse - Assessment				X	
Playground Equipment Replacement		X			
Prince George's Equestrian Center		X			
Prince George's Sports/Learning - Aquatics		X		X	
Prince George's Sports/Learning - Indoor Track		X			
Prince George's Sports and Learning Complex - Turf Field Replacement		X			
Prince George's Stadium		X		X	
Recreation Facility Planning		X			
Regional/Stream Valley Park Acquisition			X		
Rhode Island Avenue Trolley Trail				X	
Rollingcrest-Chillum Community Center		X			
Seabrook Schoolhouse - Historic Preservation				X	
Show Place Area - Banquet and Suite Renovation		X			
Showplace Arena - Renovations				X	
Snow Hill Historic Site - Waterproofing					X
Southern Area Aquatic and Recreation Complex			X		
Southern Area Dog Park				X	
Southern Regional Tech/Rec Aquatic Facility		X			
Stormwater Infrastructure - Cherryvale Park				X	
Stormwater Infrastructure -Sports/Learning				X	
Stream Restoration / SWM Retrofit		X			

**Revised Projects** *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Surratt House - Historic Preservation		X			
Trail Development Fund		X			
Tucker Road Ice Skating Center		X			X
Walker Mill Regional Park - North		X			
Watkins RP - Infrastructure Implementation		X			
Westphalia Central Park - Phase 1		X			
Wilmer's Park - Master Plan		X			
Woodlawn Park - Field Replacement					X

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$12,901</b>	\$2,156	\$385	<b>\$10,360</b>	\$2,702	\$4,615	\$1,904	\$1,139	\$—	\$—	\$—
LAND	<b>149,226</b>	84,407	3,228	<b>61,591</b>	10,888	9,128	9,128	9,129	9,129	14,189	—
CONSTR	<b>881,611</b>	214,402	34,549	<b>632,660</b>	124,742	165,100	148,419	69,456	47,913	77,030	—
EQUIP	<b>—</b>	—	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>32,908</b>	2,902	18,593	<b>11,413</b>	2,175	3,279	2,782	1,000	1,000	1,177	—
<b>TOTAL</b>	<b>\$1,076,646</b>	<b>\$303,867</b>	<b>\$56,755</b>	<b>\$716,024</b>	<b>\$140,507</b>	<b>\$182,122</b>	<b>\$162,233</b>	<b>\$80,724</b>	<b>\$58,042</b>	<b>\$92,396</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	<b>\$159,627</b>	\$108,440	\$32,557	<b>\$18,630</b>	\$18,630	\$—	\$—	\$—	\$—	\$—	\$—
DEV	<b>56,863</b>	54,803	2,030	<b>30</b>	30	—	—	—	—	—	—
MNCPPC	<b>375,015</b>	173,415	15,600	<b>186,000</b>	93,500	74,500	4,500	4,500	4,500	4,500	—
OTHER	<b>485,141</b>	260,291	51,750	<b>173,100</b>	41,350	25,750	26,500	26,500	26,500	26,500	—
<b>TOTAL</b>	<b>\$1,076,646</b>	<b>\$596,949</b>	<b>\$101,937</b>	<b>\$377,760</b>	<b>\$153,510</b>	<b>\$100,250</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0001	Abraham Hall Historic Site	7612 Old Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	\$385	FY 2024
4.99.0185	Accokeek East Park - Comfort Stations	3606 Accokeek Road, Accokeek	Piscataway & Vicinity	Nine	Rehabilitation	500	FY 2025
4.99.0006	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	1,532	FY 2024
4.99.0216	Agricultural Building Fund	Multiple,	Not Assigned	Not Assigned	Rehabilitation	550	Ongoing
4.99.0007	Allentown Aquatic and Fitness Center	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	1,476	TBD
4.99.0254	Allentown Aquatic/Fitness Center (Concessions)	7210 Allentown Road, Temple Hills	Henson Creek	Eight	New Construction	300	FY 2024
4.99.0280	Allentown Outside Tennis Courts	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	2,100	FY 2024
4.99.0267	Amphitheater - Design/Construction	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	New Construction	20,250	TBD
4.99.0276	Amphitheater Operations	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	Non Construction	193	TBD
4.99.0218	Aquatic Infrastructure Maintenance Fund	Countywide	Not Assigned	Various	Rehabilitation	5,000	Ongoing
4.99.0219	Arts In Public Spaces	Countywide	Not Assigned	Not Assigned	Rehabilitation	2,850	Ongoing
4.99.0013	Beltsville Area Sports Park	Beltsville Area, Beltsville	Fairland Beltsville	One	Land Acquisition	2,000	TBD
4.99.0014	Beltsville Community Center	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	975	TBD
4.99.0015	Beltsville Community Center - Field Irrigation	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	400	FY 2023
4.99.0284	Beltsville West Park	11540 Montgomery Road, Beltsville	Fairland Beltsville	One	Rehabilitation	500	TBD
4.99.0017	Billingsley - Historic Preservation	6900 Green Landing Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	430	FY 2021
4.99.0020	Bladensburg Community Center	4500 57th Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	500	TBD
4.99.0021	Bladensburg WP-Bulkhead/Dock Repair	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	675	FY 2023
4.99.0266	Bladensburg Waterfront Park - Floating Dock	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	250	FY 2022FY 2022

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0262	Boat Landings @ Patuxent River Park	Croom Airport Rd/ Magruders Ferry Rd., Upper Marlboro	Mount Calvert-Nottingham	Nine	Replacement	808	FY 2023
4.99.0022	Bowie Heritage Trail	13900 Jericho Park Road, Bowie	Bowie Vicinity	Four	New Construction	468	FY 2025
4.99.0025	Calvert Park	4807 Drexel Road, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	325	FY 2024
4.99.0026	Canter Creek	Upper Marlboro, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Addition	3,971	FY 2023
4.99.0028	Central Area Athletic Facilities	1101 Brooke Road, Capitol Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	100	FY 2021
4.99.0030	Central Avenue Trail Connector	Central Avenue, Largo	Largo-Lottsford	Various	New Construction	20,250	FY 2029
4.99.0031	Chelsea Historic Site	601 Watkins Park Drive, Upper Marlboro	Largo-Lottsford	Six	Rehabilitation	510	FY 2023
4.99.0033	Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	200	FY 2020
4.99.0035	College Park Airport - Hanger Renovation	1909 Corporal Francis Scott Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	700	FY 2025
4.99.0036	College Park Airport - Runway Rehabilitation	1909 Cpl Francis Scott Dr, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	7,622	FY 2023
4.99.0256	College Park Woods Park	9119 St. Andrews Place, College Park	College Park, Berwyn Heights & Vicinity	Three	Replacement	400	FY 2025
4.99.0038	Collington Branch Stream Valley Park	Hall Road, Bowie	City of Bowie	Four	New Construction	400	FY 2025
4.99.0040	Compton Bassett Historic Site	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	3,453	FY 2021
4.99.0188	Compton Bassett Smokehouse/Dairy	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	500	FY 2024
4.99.0041	Concord Historic Site	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	6,229	FY 2023
4.99.0042	Concord Historic Site (Annex)	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	New Construction	3,515	TBD
4.99.0189	Concord Historic Site - Historic Preservation	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	405	FY 2023
4.99.0257	Cosca Regional Park (Imagination Playground)	11000 Thrift Road, Fort Washington	Not Assigned	Nine	New Construction	1,000	FY 2024

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0274	Cosca Regional Park Master Plan Implementation	11000 Thrift Road, Fort Washington	Not assigned	Nine	Rehabilitation	6,281	TBD
4.99.0222	Countywide Local Park Acquisition	Countywide	Not Assigned	Not Assigned	Land Acquisition	36,950	Ongoing
4.99.0045	Darnall's Chance - Historic Preservation	148000 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	1,165	FY 2024
4.99.0046	Deerfield Run Community Center	13000 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	New Construction	14,820	FY 2026
4.99.0283	Dinosaur Park	18200 Mid-Atlantic Boulevard, Laurel	South Laurel Montpelier	One	Rehabilitation	50	TBD
4.99.0259	Dinosaur Science Center Feasibility Study	Location Not Determined	Not Assigned	One	Non Construction	250	TBD
4.99.0190	Dorsey Chapel Historic Preservation	10704 Brookland Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	115	FY 2023
4.99.0272	Dueling Creek Heritage Trail	3510 37th Avenue, Colmar Manor	Northwestern	Five	Rehabilitation	650	TBD
4.99.0052	Edmonston Park Building	5100 Tanglewood Drive, Hyattsville	Hyattsville and Vicinity	Five	Rehabilitation	225	TBD
4.99.0053	Ellen E. Linson Splash Park	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	362	TBD
4.99.0054	Enterprise Golf Course	2802 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	3,254	TBD
4.99.0055	Fairland Aquatic Center	13820 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	1,201	FY 2024
4.99.0056	Fairland Regional Park	13950 Old Gunpowder Road, Laurel	Northwestern	One	Non Construction	5,300	FY 2023
4.99.0191	Fairland Regional Park-Maintenance Facility	13950 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	500	FY 2024
4.99.0058	Fairwood Park - Field Irrigation	12390 Fairwood Parkway, Bowie	Bowie Vicinity	Six	Rehabilitation	533	FY 2024
4.99.0281	Field Irrigation Projects	Multiple,	Not Assigned	Various	Rehabilitation	1,000	TBD
4.99.0269	Fund for Capital Project Contingencies	Various Locations	Not Assigned	Not Assigned	Non Construction	1,383	Ongoing
4.99.0225	Geographical Info. System - Planning Dept	Countywide	Not Assigned	Not Assigned	Technology	1,530	Ongoing
4.99.0063	Glassmanor Community Center	1101 Marcy Avenue, Oxon Hill	Henson Creek	Eight	Rehabilitation	537	FY 2024
4.99.0064	Glenarden CC - Field Irrigation	8615 Mclain Avenue, Landover	Landover Area	Five	Infrastructure	400	FY 2023

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0065	Glenn Dale Aquatic Center - Children's Play Area	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	3,325	TBD
4.99.0066	Glenn Dale Community Center	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Addition	2,054	TBD
4.99.0278	Glenn Dale Hospital Area Master Park Dev Plan	5200 Glenn Dale Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Various	Non Construction	1,000	TBD
4.99.0067	Glenn Dale Hospital Site	5200 Glenn Dale Road, Glenn Dale	Not Assigned	Various	Rehabilitation	4,375	TBD
4.99.0231	Glenridge Park	Location Not Determined	Not Assigned	Three	Non Construction	1,020	TBD
4.99.0068	Good Luck Community Center	8601 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Addition	21,140	FY 2025
4.99.0069	Green Branch Athletic Complex	3107 Mill Branch Road, Bowie	Cedarville & Vicinity	Four	New Construction	9,980	TBD
4.99.0271	Gunpowder Golf Course	14300 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	500	TBD
4.99.0071	Hamilton Splash Park	3901 Hamilton Street, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,325	TBD
4.99.0072	Harmony Hall Community Center	10701 Livingston Road, Oxon Hill	South Potomac	Eight	Rehabilitation	520	FY 2023†
4.99.0073	Hazelwood Historic Site	18611 Queen Anne Road, Bowie	Bowie Vicinity	Four	Rehabilitation	607	FY 2028
4.99.0074	Henson Creek Golf Course - Bridge Replacement	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Addition	2,409	FY 2023†
4.99.0192	Henson Creek Golf Course-Master Plan	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Rehabilitation	700	TBD†
4.99.0277	Henson Creek Trail and Stream Restoration	5601 Temple Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	4,000	TBD
4.99.0076	Herbert Wells Ice Skating Center	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	2,000	FY 2023
4.99.0078	Heurich Park - Turf Field Replacement	6001 Ager Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,174	FY 2025
4.99.0081	Hillcrest Heights Pool	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	Addition	500	TBD
4.99.0227	Historic Agricultural Resources Preservation	Countywide	Not Assigned	Countywide	Land Acquisition	39,527	Ongoing
4.99.0228	Historic Property Preservation Fund	Countywide	Not Assigned	Not Assigned	Rehabilitation	5,000	Ongoing
4.99.0193	Holloway Estates Park - Comfort Stations	9911 Rosaryville Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0082	Horsepen Park (Phases I & II)	8611 Racetrack Road, Bowie	Bowie Vicinity	Four	Rehabilitation	1,020	FY 2021
4.99.0229	Information Technology Communication Fund	Various Locations	Not Assigned	Not Assigned	Non Construction	810	Ongoing
4.99.0230	Infrastructure Improvement Fund	Various Locations	Not Assigned	Various	Rehabilitation	93,460	Ongoing
4.99.0084	J. Franklyn Bourne Aquatic Center	6500 Calmos Street, Landover	Landover Area	Seven	Rehabilitation	175	TBD†
4.99.0268	Lake Arbor Golf Course	1401 Golf Course Drive, Mitchellville	Mitchellville & Vicinity	Six	Rehabilitation	2,000	TBD
4.99.0088	Landover Hills Park - Field Irrigation	3907 Warner Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	400	FY 2023
4.99.0089	Lane Manor Aquatic Center	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	1,474	FY 2025
4.99.0090	Langley Park CC Trail/Park Lighting	1500 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	New Construction	1,000	FY 2023
4.99.0092	Largo/Kettering/Perrywood CC - Trail Extension	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	350	FY 2023
4.99.0094	Little Paint Branch Stream Valley Park	3900 Sellman Road, Beltsville	Fairland Beltsville	One	New Construction	5,760	FY 2018
4.99.0233	Maintenance Facility Planning	Countywide	Not Assigned	Countywide	Non Construction	2,575	Ongoing
4.99.0095	Marietta Manor Historic Site	5700 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	1,369	FY 2023
4.99.0194	Marietta Mansion/Duvall Law - Preservation	5626 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	85	FY 2023
4.99.0096	Marlow Heights Community Center	2800 St. Clair Drive, Marlow Heights	Henson Creek	Seven	Addition	18,051	FY 2024
4.99.0098	Mellwood Pond Park	6420 Woodyard Road, Upper Marlboro	Rosaryville	Nine	Addition	225	TBD
4.99.0099	Montpelier Historic Site - Preservation	9650 Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	1,375	FY 2023
4.99.0100	Mount Calvert Historic Site	16801 Mount Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Replacement	1,691	FY 2024
4.99.0101	Mount Rainier South Park	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	275	FY 2023
4.99.0279	Multi-Generational Service Area 2	Location Not Determined	Henson Creek	Two	New Construction	125,000	TBD
4.99.0234	National Harbor - Potomac Public Safety Building	Potomac Side Of Waterside Court, Oxon Hill	South Potomac	Eight	New Construction	5,000	TBD†

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0196	Newton White Mansion & Corn Crib - Preservation	2708 Enterprise Road, Mitchellville	Mitchellville & Vicinity	Five	Rehabilitation	165	FY 2023
4.99.0102	Newton White Mansion - Waterproof/Filtration	2708 Enterprise Road, Mitchellville	Mitchellville & Vicinity	Five	Rehabilitation	1,400	FY 2024
4.99.0103	North Barnaby Splash Park	5000 Wheeler Road, Fort Washington	Henson Creek	Seven	Rehabilitation	1,262	TBD
4.99.0261	North College Park Indoor Recreation Facility	Location Not Determined	Not Assigned	One	Non Construction	2,296	TBD
4.99.0138	Northern Area Maintenance @ Polk Street	7721 Polk Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Replacement	18,500	FY 2022
4.99.0235	Northern Gateway Park Improvements	5002 38th Avenue, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	700	TBD
4.99.0197	Nottingham School - Historic Preservation	17412 Nottingham Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	265	FY 2023†
4.99.0285	Oak Creek West Park	18204 Whiteholm Drive, Upper Marlboro	Mitchellville & Vicinity	Six	Rehabilitation	2,000	TBD
4.99.0198	Oxon Hill - Historic Preservation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	990	FY 2023
4.99.0107	Oxon Hill Manor Historic Site	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,956	FY 2021†
4.99.0109	Oxon Hill Manor Historic Site - Electric Gate	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	300	FY 2024
4.99.0108	Oxon Hill Manor Historic Site - Renovation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	2,942	FY 2023†
4.99.0265	Oxon Run Trail Rehab/ Extension - Forest Heights	Oxon Run Drive, Forest Heights	South Potomac	Eight	Addition	700	FY 2025
4.99.0199	Paint Branch Golf Complex - Irrigation/Muck	4690 University Boulevard, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	900	TBD
4.99.0112	Paint Branch SVP - College Park Woods Trail	Greenmead Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	New Construction	2,021	FY 2021
4.99.0114	Park Berkshire Park	6101 Surrey Square Lane, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	771	TBD†
4.99.0116	Park Police/IT Center (ITC) Headquarters	8100 Corporate Drive, Landover	Landover Area	Five	New Construction	27,417	FY 2024
4.99.0119	Peace Cross Historic Site	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,135	FY 2023

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0121	Piscataway Creek Stream Valley Park	Floral Park Road, Fort Washington	South Potomac	Nine	New Construction	500	FY 2024†
4.99.0236	Playground Equipment Replacement	Countywide	Not Assigned	Not Assigned	Replacement	54,725	Ongoing
4.99.0124	Potomac Landing Community Center	12500 Fort Washington Road, Fort Washington	South Potomac	Eight	Rehabilitation	735	TBD†
4.99.0126	Prince George's Equestrian Center	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	New Construction	11,759	FY 2023†
4.99.0127	Prince George's Plaza Community Center	6600 Adelphi Road, Hyattsville	Hyattsville and Vicinity	Two	Addition	665	TBD
4.99.0128	Prince George's Sports/ Learning - Aquatics	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	6,207	FY 2025
4.99.0131	Prince George's Sports/ Learning - Lighting	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	400	TBD
4.99.0134	Prince George's Sports/ Learning - Turf Field	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	1,210	TBD
4.99.0200	Prince George's Sports/ Learning-Indoor Track	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	TBD
4.99.0260	Prince George's Stadium	4101 Northeast Crain Highway, Bowie	Bowie Vicinity	Four	Rehabilitation	11,500	FY 2028
4.99.0237	Public Safety Fund	Countywide	Not Assigned	Not Assigned	Rehabilitation	1,891	Ongoing
4.99.0136	Publick Playhouse - Assessment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	400	FY 2023
4.99.0201	Publick Playhouse - Historic Preservation	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	940	TBD
4.99.0202	Publick Playhouse - Stage Equipment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,000	FY 2023
4.99.0137	Purple Line Parkland Impact	Location not Determined,	Not Assigned	Not Assigned	Replacement	2,850	TBD
4.99.0263	Randall Farm Road Frontage Improvements	Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Infrastructure	1,623	FY 2025
4.99.0238	Recreation Facility Planning	Various Locations	Not Assigned	Various	Non Construction	64,983	Ongoing
4.99.0239	Regional/Stream Valley Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	56,799	Ongoing
4.99.0240	Reserve - Acquisition Fund	Countywide	Not Assigned	Countywide	Land Acquisition	2,556	Ongoing
4.99.0142	Rhode Island Ave Trolley Trail	College Park to Hyattsville Various Locations	Not Assigned	Two	New Construction	1,175	FY 2023

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0203	Ridgeley Rosenwald - Historic Preservation	8507 Central Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	145	FY 2024
4.99.0273	Riverdale Hiker-Biker Trail Lighting	Madison Street, Riverdale Park	Hyattsville and Vicinity	Three	Rehabilitation	1,000	TBD
4.99.0204	Riverdale Park Building - Conversion	5400 Haig Drive, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	100	TBD
4.99.0282	Riverdale Park Building Park Level 3 Diamond field	6404 47th Avenue, Riverdale	Hyattsville and Vicinity	Three	Non Construction	500	TBD
4.99.0147	Riversdale Historic Site	4811 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	920	FY 2023
4.99.0149	Rollingcrest-Chillum Community Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	16,270	FY 2025
4.99.0150	Rollins Avenue Park	701 Rollins Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Seven	New Construction	4,052	FY 2021
4.99.0287	SAARC - Outdoor Fields	13601 Missouri Avenue, Brandywine	Tippett & Vicinity	Nine	New Construction	7,500	TBD
4.99.0151	Sandy Hill Park	9306 Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	3,156	FY 2024
4.99.0205	Seabrook Schoolhouse - Historic Preservation	6116 Seabrook Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	175	FY 2023
4.99.0206	Show Place Arena - Master Plan	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Non Construction	750	FY 2022
4.99.0207	Show Place Arena - Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	2,755	TBD†
4.99.0155	Showplace Arena - Banquet Hall Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	350	TBD
4.99.0208	Snow Hill Manor - Historic Preservation	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	535	FY 2023
4.99.0156	Snow Hill Manor Historic Site - Waterproofing	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	550	FY 2023
4.99.0243	Solar Projects - Countywide	Countywide	Not Assigned	Countywide	Non Construction	5,000	TBD
4.99.0157	Southern Area Aquatic & Rec Complex	13601 Missouri Avenue, Brandywine	Tippett & Vicinity	Nine	New Construction	43,629	FY 2020
4.99.0270	Southern Area Connector Trails	Various Locations †	Not Assigned	Not Assigned	New Construction	500	TBD†
4.99.0244	Southern Area Dog Park	10601 Riverview Ave, Fort Washington	South Potomac	Eight	New Construction	500	FY 2023†
4.99.0158	Southern Regional Tech/Rec Aquatic Facility	7007 Bock Road, Fort Washington	Henson Creek	Eight	New Construction	15,844	FY 2023



**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0160	Stormwater Infrastructure - Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	3,250	FY 2023
4.99.0161	Stormwater Infrastructure - Cosca	11000 Thrift Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,000	FY 2024
4.99.0163	Stormwater Infrastructure- Sports/Learning	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,795	FY 2023
4.99.0245	Stream Restoration/ Stormwater Retrofit	Countywide	Not Assigned	Countywide	Addition	10,871	Ongoing
4.99.0166	Surratt House - Historic Preservation	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	635	FY 2024
4.99.0247	Synthetic Turf Fields	Various Locations	Not Assigned	Countywide	New Construction	9,820	Ongoing
4.99.0209	Tanglewood Park - Comfort Stations	8339 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	300	TBD†
4.99.0210	Tennis Facility Complex - Feasibility Study	South County Various Locations	Not Assigned	Various	Non Construction	500	TBD
4.99.0167	Theresa Banks Aquatic Center	8615 Mclain Avenue, Landover	Landover Area	Five	Rehabilitation	300	TBD
4.99.0211	Thrift Road School House - Historic Preservation	11810 Thrift Road, Fort Washington	Tippett & Vicinity	Nine	Rehabilitation	220	FY 2024†
4.99.0248	Trail Development Fund	Countywide	Not Assigned	Countywide	Rehabilitation	20,827	Ongoing
4.99.0249	Tree Conservation Fund	Countywide	Not Assigned	Countywide	New Construction	180	Ongoing
4.99.0168	Tucker Road Athletic Complex - Drainage Issues	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	350	TBD
4.99.0169	Tucker Road Athletic Complex - Field Irrigation	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Addition	350	TBD
4.99.0171	Tucker Road Ice Skating Center	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	29,557	FY 2022
4.99.0250	Undesignated Acq And Dev (Fee-in-Lieu)	Countywide	Not Assigned	Countywide	Land Acquisition	4,194	Ongoing
4.99.0251	Undesignated SVP Woodlands	Countywide	Not Assigned	Countywide	Land Acquisition	765	Ongoing
4.99.0252	Utilities Reserve	Countywide	Not Assigned	Countywide	Non Construction	375	Ongoing
4.99.0264	Various Park Site Improvement Planning	Various Locations	Not Assigned	Not Assigned	Rehabilitation	1,500	Ongoing
4.99.0180	WB&A Trail Spur	Route 197, Bowie	Bowie Vicinity	Four	New Construction	1,999	FY 2024
4.99.0175	Walker Mill Regional Park - North	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Non Construction	8,750	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0174	Walker Mill Regional Park - Park Police Substation	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	1,500	TBD
4.99.0176	Walker Mill Regional Park - Turf Field	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	2,984	FY 2023
4.99.0179	Watkins Park - Infrastructure Implementation	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	4,050	FY 2024
4.99.0177	Watkins Regional Park	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	8,201	FY 2023
4.99.0178	Watkins Regional Park - Barns	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	175	FY 2023
4.99.0181	Westphalia Central Park - Phase I	10311 South Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	24,500	FY 2024
4.99.0213	Wilmer's Park - Master Plan Implementation	15710 Brandywine Road, Brandywine	Baden Area	Nine	Non Construction	10,750	TBD
4.99.0214	Woodlawn Park - Field Replacement	6917 Greenvale Parkway, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	300	FY 2023
<b>Program Total</b>						<b>\$1,076,646</b>	
<b>NUMBER OF PROJECTS = 184</b>							



**Description:** Erected in 1889, this two-story lodge was built for the Benevolent Sons and Daughters of Abraham to serve the growing African American community of Rossville. This project will address prioritized work which includes investigating and documenting structural movement, repairing the foundation, and extending buried downspouts.

**Justification:** Abraham Hall is a rare surviving example of a late nineteenth century benevolent social hall. It currently houses the M-NCPPC Black History Program.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7612 Old Muirkirk Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

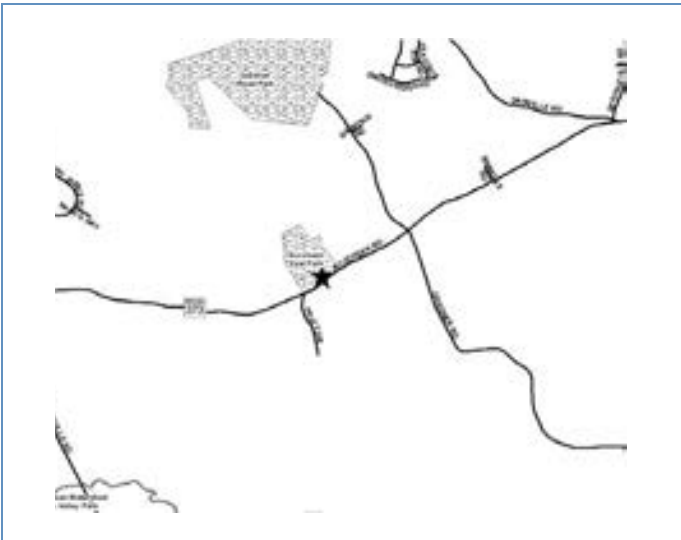
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$125	\$6	\$0	\$131

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	385	125	6	254	—	254	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$385</b>	<b>\$125</b>	<b>\$6</b>	<b>\$254</b>	<b>\$—</b>	<b>\$254</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$385	\$385	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$385</b>	<b>\$385</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3606 Accokeek Road, Accokeek	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Piscataway & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	—	500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$300	\$—	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$300</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Built circa 1796, the principal structure is a two-story stone grist mill on the Northwest Branch of the Anacostia River. It is the oldest and largest mill in the Washington area. It is currently used as a rental facility.

**Justification:** This project will address prioritized work which includes roof system replacement, rerouting of the sump pump, as well as the preparation, priming, and painting of wood surfaces.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8402 Riggs Road, Adelphi	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$60	\$790	\$0	\$850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,532	60	790	682	—	682	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,532</b>	<b>\$60</b>	<b>\$790</b>	<b>\$682</b>	<b>\$—</b>	<b>\$682</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,498	1,498	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,532</b>	<b>\$1,532</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will fund the restoration of agricultural buildings in the Department of Parks and Recreation system.

**Justification:** This project provides funding to renovate and preserve a wide variety of barns and outbuildings that are an important part of the County's agricultural history.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Multiple,	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$253	\$15	\$0	\$268

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	550	253	15	282	—	—	282	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$253</b>	<b>\$15</b>	<b>\$282</b>	<b>\$—</b>	<b>\$—</b>	<b>\$282</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$550	\$550	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$550</b>	<b>\$550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970s and is in poor condition. This project is to address the ADA, HVAC and moisture issues.

**Justification:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Highlights:** This project supports the Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,476	—	—	1,476	—	1,476	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,476</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,476</b>	<b>\$—</b>	<b>\$1,476</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,476	\$1,476	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,476</b>	<b>\$1,476</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a concession area and related pool amenities at this site.

**Justification:** This facility is heavily used by the community. The concessions area will allow for better services to the facility patrons.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	7210 Allentown Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	300	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	150	150	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** Maintenance and Development (M&D) has completed preliminary assessments on the conditions of the tennis courts and recommends a complete replacement to address the sub-surface leveling and drainage issues that are causing the courts to crack in multiple places, hold water/puddling and dead spots reported by the community while playing on the courts.

**Justification:** The tennis courts were last replaced in FY 2012 and FY 2024 would be the 12-year replacement timeframe that has been communicated to the community. New infrastructure and new courts will replace the existing courts. AAFD, PP&D, and M&D have been meeting with the community and discussing this project internally for the past year and a half.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Fort Washington	<b>Project Status</b>	New
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,100	—	—	2,100	1,000	1,100	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,100</b>	<b>\$1,000</b>	<b>\$1,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,100	\$—	\$—	\$2,100	\$2,100	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This will be a unique attraction that appeals to County residents and visitors, can accommodate a range of performers and lure tourists to Prince George's County.

**Justification:** The Amphitheater project will provide a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental revenue and showcase local, regional, and national talent.

**Highlights:** This project involves the design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a new amphitheater.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	708 Harry S. Truman Drive, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

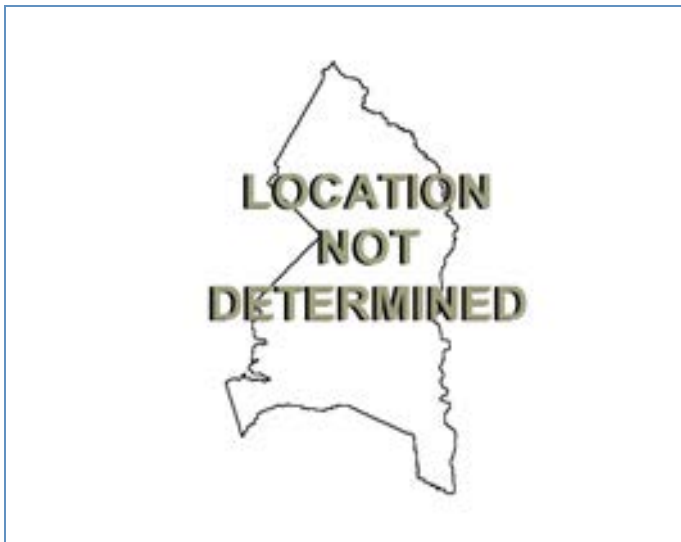
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,250	—	—	20,250	5,000	15,250	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,250</b>	<b>\$5,000</b>	<b>\$15,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$20,250	\$5,250	\$11,000	\$4,000	\$4,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$5,250</b>	<b>\$11,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will investigate venue operations, event promotion and facility management.

**Justification:** This project will identify operating impacts and associated costs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	708 Harry S. Truman Drive, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Non Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$159	\$34	\$193

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$193	\$—	\$159	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$193</b>	<b>\$—</b>	<b>\$159</b>	<b>\$34</b>	<b>\$34</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$193	\$193	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$193</b>	<b>\$193</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to fund the cost of repairing aquatic facilities as specified in the Aquatic Facilities Assessment.

**Justification:** Formula 2040 establishes a capital reinvestment target of 2% of capital asset value each year in asset maintenance. Based on the independent aquatic condition's assessment, aquatic facilities require major infrastructure improvements.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,000	—	—	5,000	—	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,500	\$—	\$—	\$2,500	\$—	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	2,500	—	—	2,500	—	500	500	500	500	500	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides a mechanism for funding public art at various park development sites throughout the County.

**Justification:** Arts in public spaces provides a mechanism for expressing unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$367	\$111	\$395	\$873

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,850	367	111	2,372	395	395	395	395	395	397	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$367</b>	<b>\$111</b>	<b>\$2,372</b>	<b>\$395</b>	<b>\$395</b>	<b>\$395</b>	<b>\$395</b>	<b>\$395</b>	<b>\$397</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,850	\$1,100	\$250	\$1,500	\$250	\$250	\$250	\$250	\$250	\$250	\$—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$1,100</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the identification and acquisition of 10 to 20 acres of land in the Beltsville area appropriate for new diamond and rectangular fields. This purchase will be funded by Program Open Space.

**Justification:** A growing youth population and demand on current fields require additional outdoor recreation play areas. Both practice and regulation fields are needed. A new sports park in Formula 2040 Service Area 1 would help to alleviate demand at Fairland Regional Park as the area continues to develop.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Beltsville Area, Beltsville	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	—	—	—	—	—	2,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves code compliance renovation of the Beltsville Community Center, which currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** The facility requires renovation to improve building safety and comply with the ADA.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$19	\$0	\$0	\$19

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	975	19	—	956	—	—	956	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$19</b>	<b>\$—</b>	<b>\$956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$732	\$732	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	243	243	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$975</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover which provides for a safe play area. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$23	\$38	\$339	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	23	38	339	339	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$23</b>	<b>\$38</b>	<b>\$339</b>	<b>\$339</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This is a 10-acre park located in the Northern Area of the County. This project is to evaluate and renovate the existing park and its amenities.

**Justification:** Residents are requesting a park refresh of this 15-acre park site, which has not been update in over 10 years.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

Location		Status	
<b>Address</b>	11540 Montgomery Road, Beltsville	<b>Project Status</b>	New
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

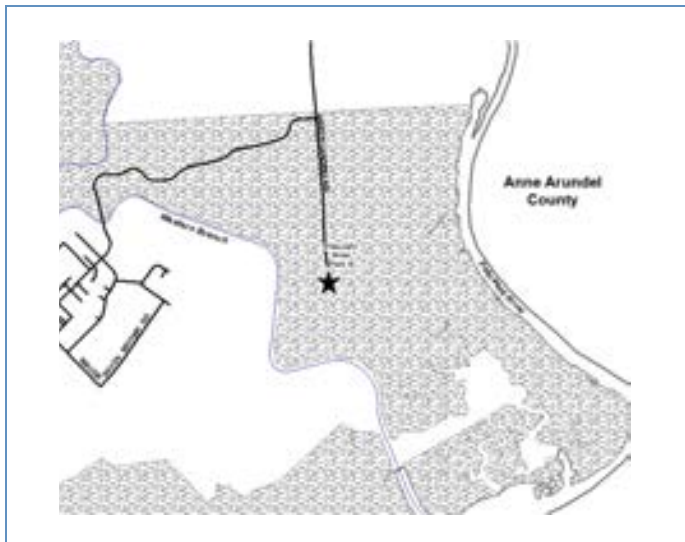
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes repointing the west façade of the Main House, structural investigation, repair and repainting of interior doors, and restoration of second floor windows.

**Justification:** Built around 1740 and remodeled in 1931, Billingsley is a one-and-one-half story house of Tidewater style. Billingsley is significant for the example it offers of very early architecture as well as for its location on the banks of the Patuxent River. It is used as a rental facility for weddings and other events.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6900 Green Landing Road, Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$414	\$16	\$0	\$430

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	430	414	16	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$430</b>	<b>\$414</b>	<b>\$16</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$430	\$430	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$430</b>	<b>\$430</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves code compliance renovation at the Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** This facility needs renovation to improve building safety and comply with the ADA.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4500 57th Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

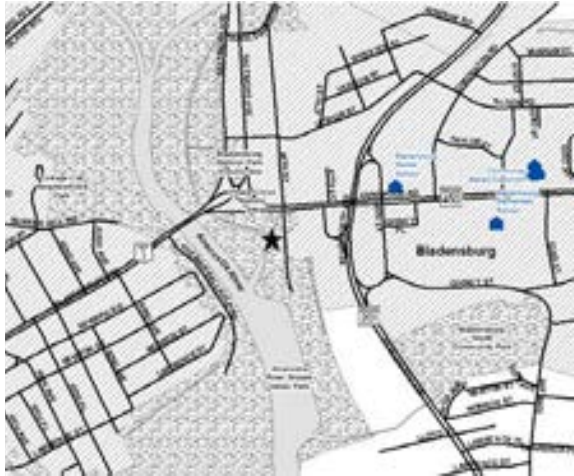
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	—	500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$197	\$197	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	303	303	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Anacostia River shoreline is supported by a timber bulkhead installed as part of the realignment of the Anacostia River for flood control purposes in the mid-20th century. The Anacostia River Trail and a pedestrian bridge over Quincy Run are adjacent to the bulkhead. Engineering investigation, design, environmental permitting and repair of the bulkhead are needed. The project includes replacing the existing dock that provides direct access to these water activities.

**Justification:** The Bladensburg Waterfront Park provides access to the Anacostia River for pontoon boat tours, rowing programs and private boaters. The bulkhead is in disrepair. Soil is eroding between the bulkhead and shoreline which creates a hazard for users. Further erosion may undercut the adjacent Anacostia River Trail and the pedestrian bridge abutment. The existing dock is beyond its useful life expectancy and needs to be replaced to provide users safe access to the river.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

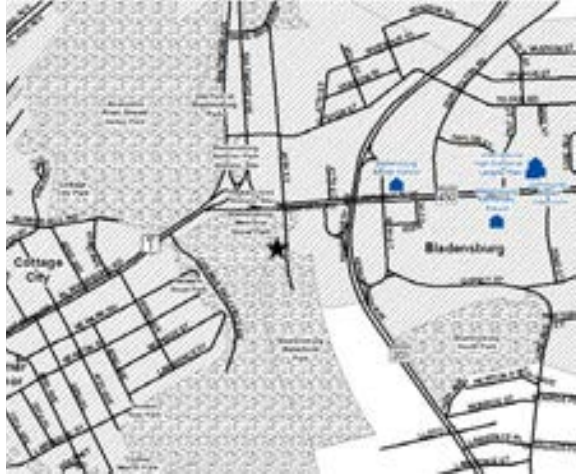
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$27	\$88	\$560	\$675

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	675	27	88	560	560	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$675</b>	<b>\$27</b>	<b>\$88</b>	<b>\$560</b>	<b>\$560</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$675	\$675	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$675</b>	<b>\$675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Bladensburg Waterfront Park provides interpretation of the War of 1812 as well as recreational access to the Anacostia River. This project involves the design, construction, repair, renovation, reconstruction, site improvement and capital equipping of a floating dock at this park.

**Justification:** A floating dock will improve access to the Anacostia River for Bladensburg Waterfront Park patrons, including rowing teams throughout the region.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

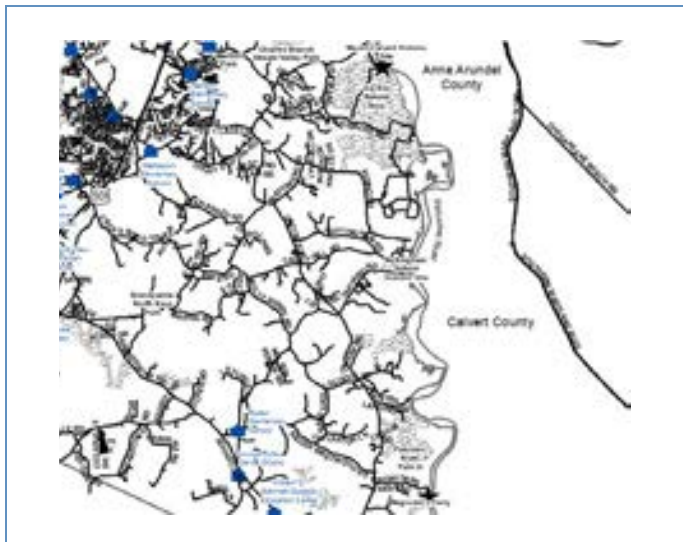
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$250	\$0	\$0	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	250	250	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for renovation and code compliance of the Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp. The Jackson's Landing phase of the project is underway. The Clyde Watson Boat Ramp phase will begin after the Jackson's Landing phase.

**Justification:** The Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp need renovation due to age and code compliance. This project will expand the parking areas, existing boat ramps, fishing piers and kayak launches.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Croom Airport Rd/ Magruder's Ferry Rd., Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Mount Calvert- Nottingham	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$49	\$48	\$578	\$675

**Project Summary**

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	808	49	48	711	578	121	12	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$808</b>	<b>\$49</b>	<b>\$48</b>	<b>\$711</b>	<b>\$578</b>	<b>\$121</b>	<b>\$12</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$133	\$—	\$133	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	675	500	175	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$808</b>	<b>\$500</b>	<b>\$308</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Bowie Heritage Trail (BHT) is a 5-mile half circle that creates a complete loop from the WB&A Trail at Highbridge Road to the site of the Patuxent River Trail Bridge. The BHT has been divided into multiple segments. This project is for three segments of the BHT comprised of the link between the Bowie MARC station on the west end of the Bowie State University (BSU) campus, through the campus on the Loop Road, through forested BSU land on a dirt road, and across DNR lands (dirt road) to the Patuxent River Bridge site, a total distance of 1.3 miles.

**Justification:** The BHT is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University to link trails in and around Old Town Bowie.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13900 Jericho Park Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$39	\$100	\$0	\$139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	468	39	100	329	—	—	329	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$468</b>	<b>\$39</b>	<b>\$100</b>	<b>\$329</b>	<b>\$—</b>	<b>\$—</b>	<b>\$329</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$468	\$468	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$468</b>	<b>\$468</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This park contains a picnic area, basketball court, shelter with restroom, play equipment, playfield and parking. This project will control water runoff.

**Justification:** Uncontrolled runoff is causing the barbecue area next to the shelter to be unstable and unusable.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4807 Drexel Road, College Park	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$102	\$0	\$223	\$325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	325	102	—	223	223	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$102</b>	<b>\$—</b>	<b>\$223</b>	<b>\$223</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	247	247	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project is proposed to be developed in two phases. Phase I would include the design and construction of a playground, a regulation sized basketball court and a football/soccer field and associated parking. The second phase will include a loop trail and a picnic shelter with outdoor seating.

**Justification:** Per Council Resolution CDP-0701, Condition 31 requires a developer contribution of \$500 per unit for the construction of recreational parks. This park will provide the athletic fields needed in this area of the County.

**Highlights:** The pace of development in this area was slower than anticipated. This slower growth rate caused a delay in the development of the recreational amenity. The proposed project would provide funding to complete both phases of the park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

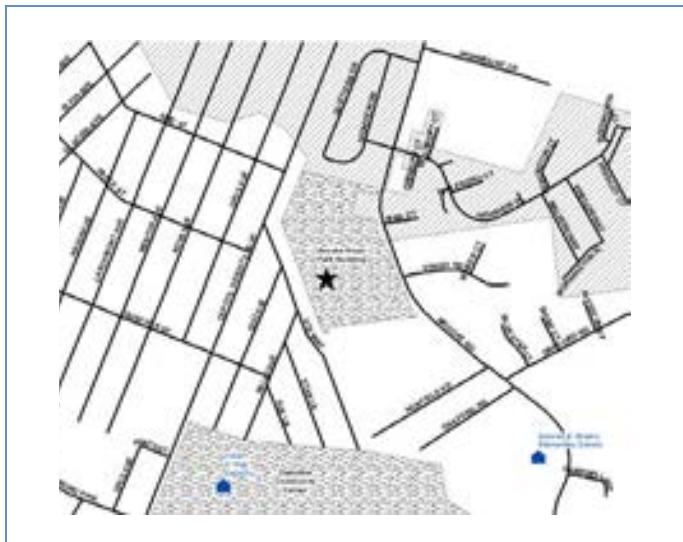
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$199	\$26	\$3,746	\$3,971

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,971	199	26	3,746	3,746	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$199</b>	<b>\$26</b>	<b>\$3,746</b>	<b>\$3,746</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,875	\$1,875	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	350	350	—	—	—	—	—	—	—	—	—
OTHER	1,746	1,746	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$3,971</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for sports-related improvements at Brooke Road Park. The project has Maryland State Bond Bill funding worth \$100,000.

**Justification:** The Capitol Heights Boys and Girls Club requested sports-related improvements.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	1101 Brooke Road, Capitol Heights	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$97	\$3	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	97	3	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$97</b>	<b>\$3</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Central Avenue Connector Trail is an 8.5-mile multiuse trail that connects the Capitol Heights, Addison Road, Morgan Boulevard and Largo Town Center Stations (Metro Blue Line Corridor). The project has been broken into three phases: 1) Old Central Avenue to Shady Glen Drive, 2a) Morgan Boulevard to Brightseat Road, 2b) Capitol Heights Metro station to Old Central Avenue Loop, 2c) Hill Road to Morgan Boulevard, and 3) Brightseat Road to Largo Town Center Metro Stations. Land acquisition and coordination with DPW&T and WMATA will be required. Expected completion dates are: Phase 1- Spring 2024, Phase 2- Winter 2027, Phase 3- Fall 2028

Location		Status	
<b>Address</b>	Central Avenue, Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Various	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**Justification:** There is a need and desire for an urban trail with associated park amenities in the Central Area. This project will provide an opportunity for users to safely walk or ride bikes between metro stations, increasing opportunities for exercise and recreation. Project and related grant funding was transferred to the Department of Parks and Recreation from the Planning Department in FY 2019.

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2029	

**Highlights:** No significant changes for this project.

**Enabling Legislation:** State Bond Bill

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3	\$797	\$7,500	\$8,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,250	3	797	19,450	7,500	10,000	1,950	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$3</b>	<b>\$797</b>	<b>\$19,450</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$1,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$12,140	\$640	\$11,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,110	610	7,500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$1,250</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Stabilization of the manor house and restoration of infrastructure is complete. Future improvements may include interior finishes, improvements to the building's accessibility and interior fit out.

**Justification:** This two-story frame house was built in 1798 and enlarged around 1830. It is a combination of Federal and Greek Revival styles. This house remained in the Berry family until 1917. The site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

**Highlights:** No significant changes for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	601 Watkins Park Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$355	\$95	\$60	\$510

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	510	355	95	60	60	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$510</b>	<b>\$355</b>	<b>\$95</b>	<b>\$60</b>	<b>\$60</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$310	\$310	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$510</b>	<b>\$510</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Funding will retrofit the current pond to correct a drainage problem and renovate a headwall. Work on this project includes engineering evaluation, development of an emergency action plan and design.

**Justification:** A drainage problem at the park keeps a section of the paved trail wet and muddy, making it unusable and unsafe. The Maryland Department of the Environment has identified required dam repair.

**Highlights:** Construction is completed on this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Completed
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$165	\$35	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	165	35	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$165</b>	<b>\$35</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The College Park Airport Hanger is an original 1919 U.S. Post Office hanger and the only remaining hanger at this early airfield. Currently, the hanger is leased to the Prince George's County Police Department Helicopter Unit. The building provides storage for two helicopters, repair space and storage in support of critical public safety operations in the County. The project will include mold abatement, structural repairs and renovations.

**Justification:** The mold and structural issues must be addressed for health and safety concerns.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Corporal Francis Scott Drive, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$139	\$0	\$0	\$139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	139	—	561	—	—	561	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$139</b>	<b>\$—</b>	<b>\$561</b>	<b>\$—</b>	<b>\$—</b>	<b>\$561</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$250	\$—	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$250</b>	<b>\$—</b>	<b>\$450</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes overall design and construction services associated with the rehabilitation of Runway 15-33 and taxiways at College Park Airport.

**Justification:** As the world's oldest continually operating airport, it is important that we maintain the runways so that they remain functional for the patrons.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Cpl Francis Scott Dr, College Park	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,357	\$171	\$4,072	\$5,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,622	1,357	171	6,094	4,072	2,022	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,622</b>	<b>\$1,357</b>	<b>\$171</b>	<b>\$6,094</b>	<b>\$4,072</b>	<b>\$2,022</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,880	\$2,880	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,500	1,500	—	—	—	—	—	—	—	—	—
OTHER	3,242	1,220	—	2,022	2,022	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,622</b>	<b>\$5,600</b>	<b>\$—</b>	<b>\$2,022</b>	<b>\$2,022</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Replace existing aging fitness equipment with a modern Park Rx fitness course. The scope of work at this park includes upgrading the fitness course to complement the new playground, adding a Zen Rock Garden that will provide opportunities for specialized foot stretches and making major repairs to the existing asphalt path.

**Justification:** The City of College Park expects to receive a grant from the State to upgrade and replace certain existing facilities with new modern amenities at the Commission-owned College Park Woods Neighborhood Park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	9119 St. Andrews Place, College Park	<b>Project Status</b>	Completed
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$110	\$6	\$0	\$116

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	110	6	284	—	84	200	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$110</b>	<b>\$6</b>	<b>\$284</b>	<b>\$—</b>	<b>\$84</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the library on Hall Road in Bowie. The State Highway Administration (SHA) requested internal funding to design the proposed side along Hall Road, adjacent to the park property.

**Justification:** A public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

**Highlights:** Funding from M-NCPPC CIP will remain on this project to cover any potential shortfalls.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Hall Road, Bowie	Project Status	Design Stage
Council District	Four	Class	New Construction
Planning Area	City of Bowie	Land Status	Publicly owned land

**PROJECT MILESTONES**

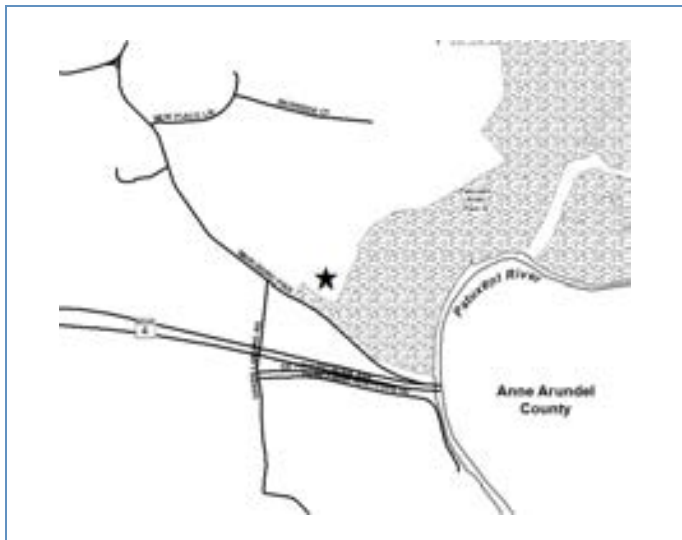
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4	\$0	\$0	\$4

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	4	—	396	—	—	396	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$4</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in the 1780s, Compton Bassett is a two-story brick plantation house. The grounds include two brick dependencies - a smoke house and dairy. Compton Bassett was listed in the National Register of Historic Places in 1983

**Justification:** Funding will work toward the stabilization and weatherproofing of the house.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

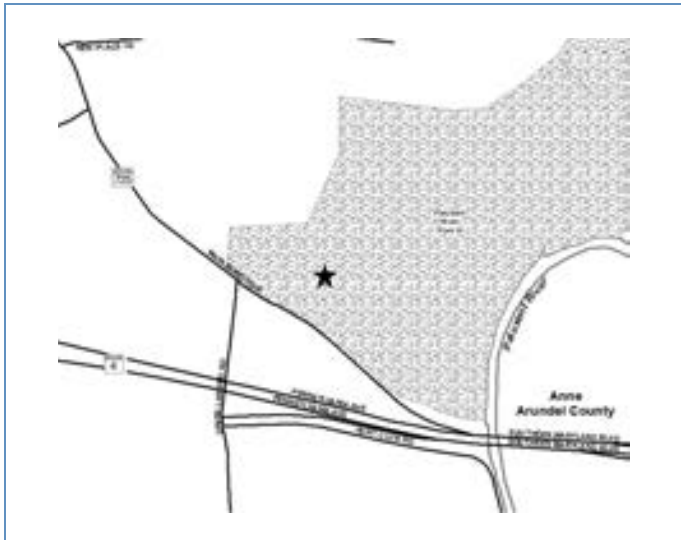
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2021

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,523	\$193	\$737	\$3,453

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,453	2,523	193	737	737	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,453</b>	<b>\$2,523</b>	<b>\$193</b>	<b>\$737</b>	<b>\$737</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,249	2,249	—	—	—	—	—	—	—	—	—
OTHER	804	804	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,453</b>	<b>\$3,453</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Built in the 1780s, Compton Bassett is a two-story brick plantation house. The grounds include two brick dependencies - a smoke house and a dairy. Compton Bassett was listed in the National Register of Historic Places in 1983.

**Justification:** An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes cataloguing of existing structures and historic material plus extensive masonry repairs and rebuilding.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$127	\$57	\$316	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	127	57	316	316	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$127</b>	<b>\$57</b>	<b>\$316</b>	<b>\$316</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house.

**Justification:** This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

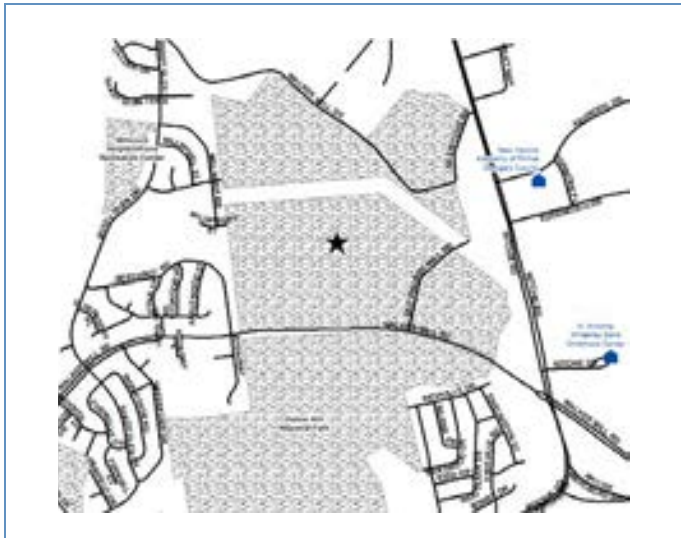
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,818	\$138	\$1,636	\$4,592

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,229	2,818	138	3,273	1,636	1,637	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,229</b>	<b>\$2,818</b>	<b>\$138</b>	<b>\$3,273</b>	<b>\$1,636</b>	<b>\$1,637</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	498	498	—	—	—	—	—	—	—	—	—
OTHER	4,681	3,481	1,200	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,229</b>	<b>\$5,029</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project funds an annex building to provide rental space for community meetings, lectures or small weddings. The findings of the Walker Mill Regional Park Master Plan will determine future funding requests to initiate building construction.

**Justification:** Located within the historic envelope of Concord, this structure will complement the historic feel associated with Concord and provide rental meeting space for residents of central Prince George's County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,515	—	—	3,515	—	—	3,515	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,515	\$3,515	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,515</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house and work on outbuildings, including stabilization or disassembly.

**Justification:** This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

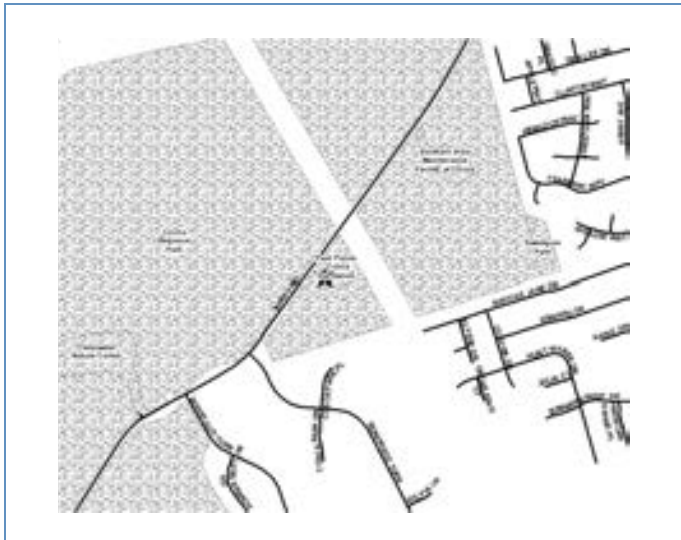
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$181	\$224	\$405

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	405	—	181	224	224	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$405</b>	<b>\$—</b>	<b>\$181</b>	<b>\$224</b>	<b>\$224</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$405	\$405	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$405</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for the replacement and upgrade of the existing playground to develop an Imagination Playground.

**Justification:** The existing equipment is aging, and the play surface is deteriorating.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

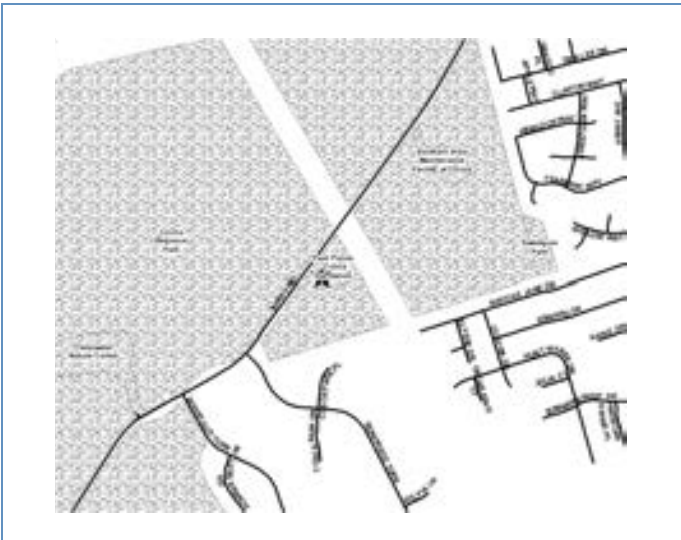
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	—	1,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for implementation of the Cosca Regional Park Master Plan.

**Justification:** Cosca Regional Park is a mature park with many different amenities. The park offers tennis, camping, picnic areas, hiking, softball and of course playgrounds. As such, there are a variety of different sub-projects that will make sure patrons have up-to-date quality facilities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Not assigned
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not assigned	<b>Land Status</b>	Not assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,498	\$283	\$0	<b>\$2,781</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>6,281</b>	2,498	283	<b>3,500</b>	—	3,500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,281</b>	<b>\$2,498</b>	<b>\$283</b>	<b>\$3,500</b>	\$—	<b>\$3,500</b>	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
MNCPPC	<b>\$2,498</b>	\$2,498	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	<b>3,783</b>	283	—	<b>3,500</b>	3,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,281</b>	<b>\$2,781</b>	\$—	<b>\$3,500</b>	<b>\$3,500</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	





**Description:** This project provides funds to acquire land for parks.

**Justification:** The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for Countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program.

**Highlights:** This allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is in the County.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

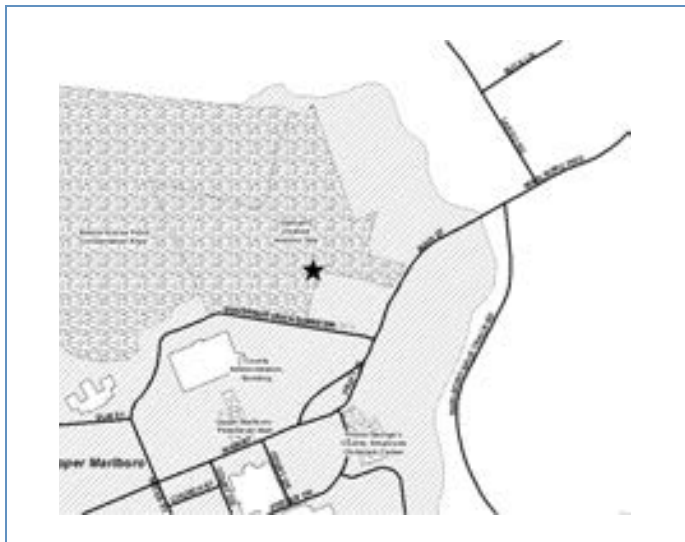
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$13,128	\$232	\$4,665	\$18,025

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	36,950	13,128	232	23,590	4,665	3,785	3,785	3,785	3,785	3,785	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,950</b>	<b>\$13,128</b>	<b>\$232</b>	<b>\$23,590</b>	<b>\$4,665</b>	<b>\$3,785</b>	<b>\$3,785</b>	<b>\$3,785</b>	<b>\$3,785</b>	<b>\$3,785</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$25,669	\$19,647	\$3,402	\$2,620	\$2,620	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,114	4,114	1,000	5,000	—	1,000	1,000	1,000	1,000	1,000	—
OTHER	1,167	1,167	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,950</b>	<b>\$24,928</b>	<b>\$4,402</b>	<b>\$7,620</b>	<b>\$2,620</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Darnall's Chance is a one-story brick structure built from 1741 - 1742. It serves as a house museum. Work includes installation of parking lot lighting to improve safety and repair of the existing subsurface drainage system to improve site drainage.

**Justification:** During the 18th and 19th centuries, it was the home of a series of successful merchants. It was listed in the National Register of Historic Places in 1978.

**Highlights:** An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes review of existing roof framing and any necessary roof repair, brick repointing and an interior environmental conditions investigation.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	148000 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$18	\$47	\$600	\$665

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,165	18	47	1,100	600	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,165</b>	<b>\$18</b>	<b>\$47</b>	<b>\$1,100</b>	<b>\$600</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,165	\$1,165	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,165</b>	<b>\$1,165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The feasibility study and program of requirements recommends a standalone facility, and the Commission is currently in discussion with PGCPs on real estate requirements.

**Justification:** An analysis of the existing center and site was completed to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13000 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,820	—	—	14,820	—	—	3,720	11,100	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,820</b>	<b>\$—</b>	<b>\$—</b>	<b>\$14,820</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,720</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	6,100	—	6,100	—	—	—	—	—	—	—	—
OTHER	5,720	720	5,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,820</b>	<b>\$3,720</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Dinosaur park requires additional parkland improvements. This project will study and fund improvements to the existing 7.56-acre park site.

**Justification:** Dinosaur study and fossils are very popular in the County. Prince George's County is also uniquely located in "Dinosaur Alley." This project will enhance the park for visitors.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

Location		Status	
<b>Address</b>	18200 Mid-Atlantic Boulevard, Laurel	<b>Project Status</b>	New
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

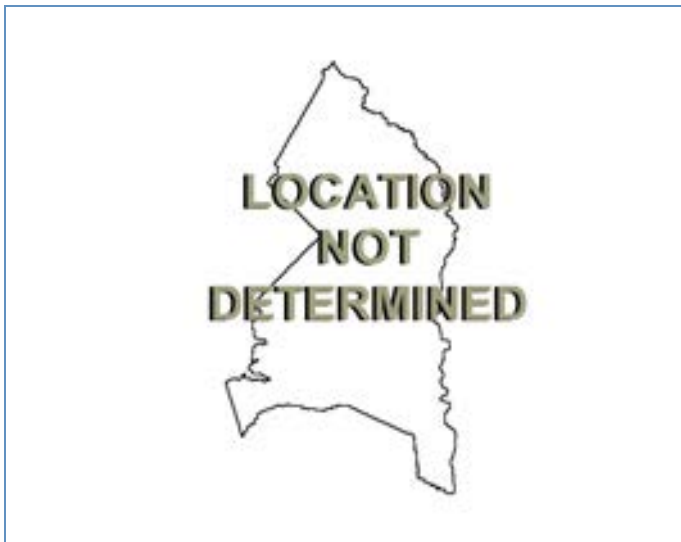
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$50	\$50

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	50	—	—	50	50	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$—	\$—	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A feasibility study is required to assess the need, economic viability and potential locations for a new science center facility to complement the Dinosaur Park. The study will develop conceptual science center designs and projections.

**Justification:** There is a need for science, technology, engineering, and mathematics (STEM) related activities in Prince George's County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1900, Dorsey Chapel is a meeting-house style church. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes investigation of basement issues including humidity levels and cracks in the foundation, plus related repairs.

**Justification:** The structure was built to serve the African-American farming community of Brookland, and it is the most highly ornamented of the County's turn-of-the-century black Methodist chapels.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10704 Brookland Road, Glenn Dale	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$23	\$76	\$16	\$115

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	115	23	76	16	16	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$115</b>	<b>\$23</b>	<b>\$76</b>	<b>\$16</b>	<b>\$16</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$115	\$115	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$115</b>	<b>\$115</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This trail project is to connect the Anacostia River Trail at the south end of the levee in Colmar Manor to the Dueling Grounds at 37th and Newton (~3000 feet).

**Justification:** The Anacostia Trails Heritage Area (ATHA) has worked with the City of Colmar Manor to develop a plan for a Dueling Creek Heritage Trail.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3510 37th Avenue, Colmar Manor	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$650	\$650

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	650	—	—	650	650	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$650</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$650	\$—	\$150	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$650</b>	<b>\$—</b>	<b>\$150</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the design and construction of a futsal court and related improvements, such as stormwater management facilities and an accessible path to the futsal court.

**Justification:** There is a high demand for pick-up soccer in the area. The futsal court will provide a durable surface for soccer in the town.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5100 Tanglewood Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

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

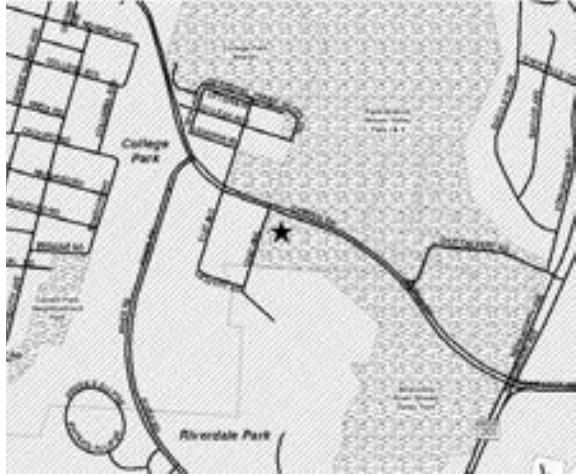
**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	—	225	—	—	225	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$134	\$134	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	91	91	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

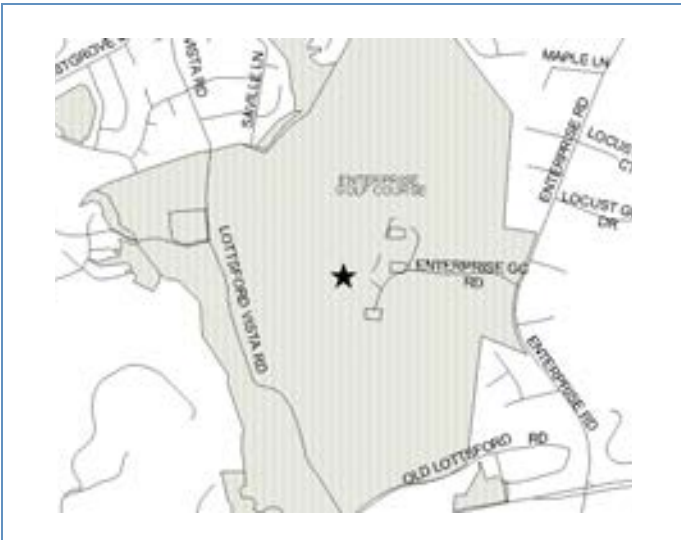
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$35	\$62	\$0	\$97

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	362	35	62	265	—	—	265	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$362</b>	<b>\$35</b>	<b>\$62</b>	<b>\$265</b>	<b>\$—</b>	<b>\$—</b>	<b>\$265</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$362	\$362	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$362</b>	<b>\$362</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This heavily used facility requires upgrades to provide adequate access and maintain quality turf.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2802 Enterprise Road, Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

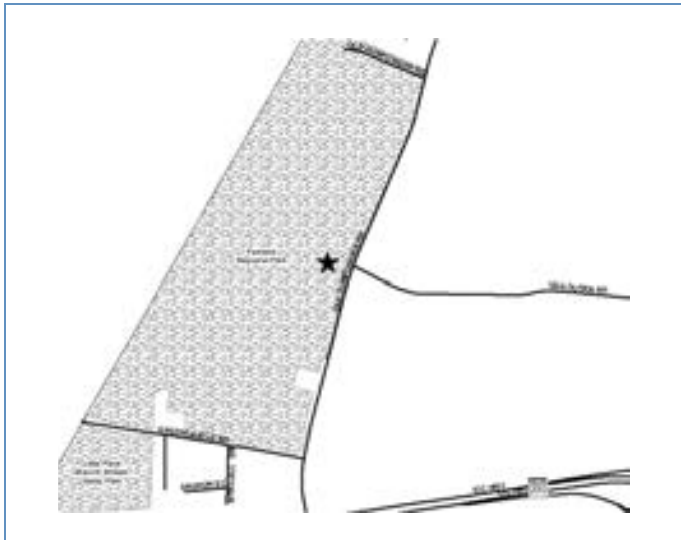
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,388	\$0	\$300	\$1,688

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,254	1,388	—	1,866	300	1,566	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,254</b>	<b>\$1,388</b>	<b>\$—</b>	<b>\$1,866</b>	<b>\$300</b>	<b>\$1,566</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$49	\$49	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	750	750	—	—	—	—	—	—	—	—	—
OTHER	2,455	2,455	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,254</b>	<b>\$3,254</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13820 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

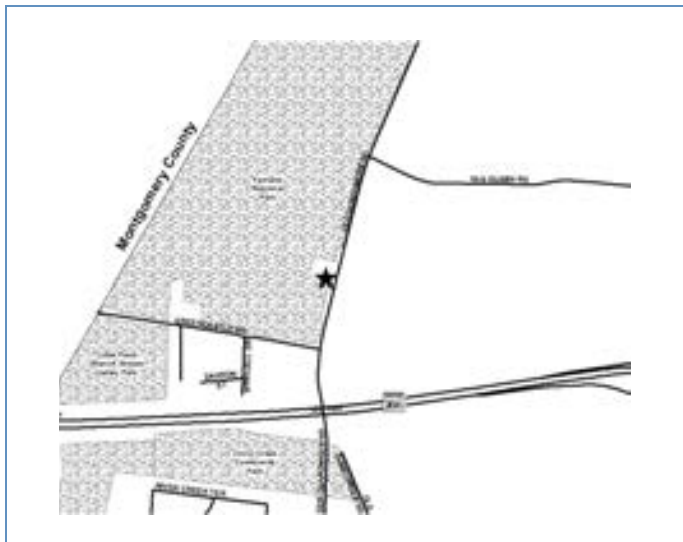
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$276	\$276

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,201	—	—	1,201	276	925	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,201</b>	<b>\$276</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,201	\$1,201	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,201</b>	<b>\$1,201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes the replacement of the Tennis Bubble and a master park development plan including a parking assessment and review of ADA compliance issues.

**Justification:** Fairland Regional Park is home to several significant facilities. Maintaining its unique role as a multi-generational center and regional park will require a review of the adequacy of the existing facilities. The indoor tennis structure is aging and will require replacement and maintenance of the systems and structures.

**Highlights:** The Tennis Bubble is scheduled to be complete in FY 2023. The Master Plan is scheduled to begin in FY 2023 with the completion date to be determined.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$1,800	\$1,500	\$3,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	—	1,800	3,500	1,500	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$3,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,300	3,300	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$3,300</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project updates the existing public facilities from septic to public sewer. This project will allow a grinder/ ejector pump in the maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

**Justification:** The existing septic system is old and outdated and prone to failure. Redesign of current antiquated septic system will update the service to public sewer and alleviate the need for constant maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to add an irrigation system for two soccer fields.

**Justification:** These fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant, and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12390 Fairwood Parkway, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$27	\$44	\$0	\$71

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	533	27	44	462	—	462	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$533</b>	<b>\$27</b>	<b>\$44</b>	<b>\$462</b>	<b>\$—</b>	<b>\$462</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$533	\$533	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$533</b>	<b>\$533</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project identifies high-level project and program requirements, measurable project objectives, success criteria, assumptions and constraints.

**Justification:** Community, environmental, and/or internal DPR benefit/impact this project. Irrigation will help maintain the condition of the field.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Multiple,	Project Status	New
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	—	—	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,000	\$—	\$—	1,000	1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project authorizes the M-NCPPC to approve appropriation transfers up to \$250,000 for unanticipated costs and expenses related to closing out ongoing Commission construction projects. Pursuant to Section 18-109 of the Land Use Article, the Commission may not make or authorize an expenditure of funds exceeding 110% of the available approved budget without County Council approval. Categories of allowable costs for these transfers include equitable adjustments, legal and professional fees that are necessary to assess, litigate, settle contract claims and disputes related to the associated projects. Each transfer from this Fund of \$250,000 or less shall be reported in writing to Council Administration and the Executive Branch Administration. Transfer amounts over \$250,000 or more than 10% of the approved budget will require approval of a budget amendment by the County Council in accordance with law.

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**Justification:** Estimates used for programming are often lower than actual costs due to inflationary increases or other unanticipated setbacks. Expenditures for small Commission construction projects are also subject to adjustments.

**Highlights:** No significant highlights for this project.

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$1,383	\$1,383

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,383	—	—	1,383	1,383	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,383</b>	<b>\$1,383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,383	\$1,383	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,383</b>	<b>\$1,383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The program provides for the maintenance and updating of geographic data used by the Commission, Washington Suburban Sanitary Commission (WSSC) and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task.

**Justification:** Several GIS layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Technology
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

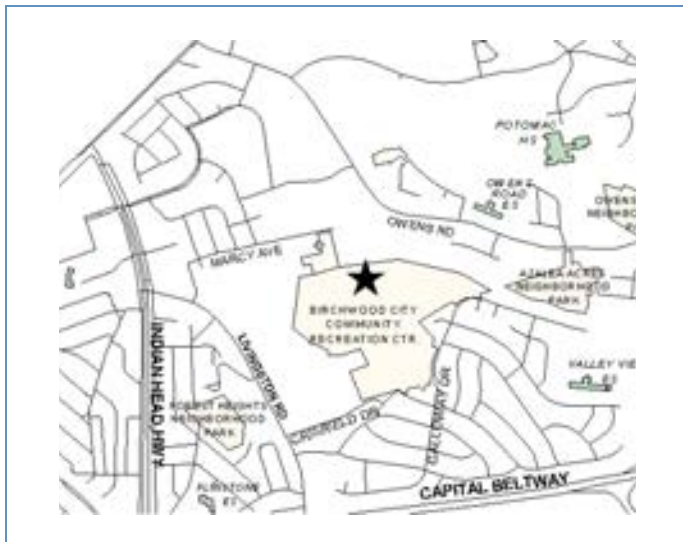
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$717	\$783	\$30	<b>\$1,530</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>1,530</b>	717	783	<b>30</b>	30	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,530</b>	<b>\$717</b>	<b>\$783</b>	<b>\$30</b>	<b>\$30</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
DEV	<b>\$1,530</b>	\$1,470	\$30	<b>\$30</b>	\$30	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,530</b>	<b>\$1,470</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.

**Highlights:** Glassmanor Community Center is located on a 31.4-acre site on Marcy Avenue off Livingston Road.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	1101 Marcy Avenue, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

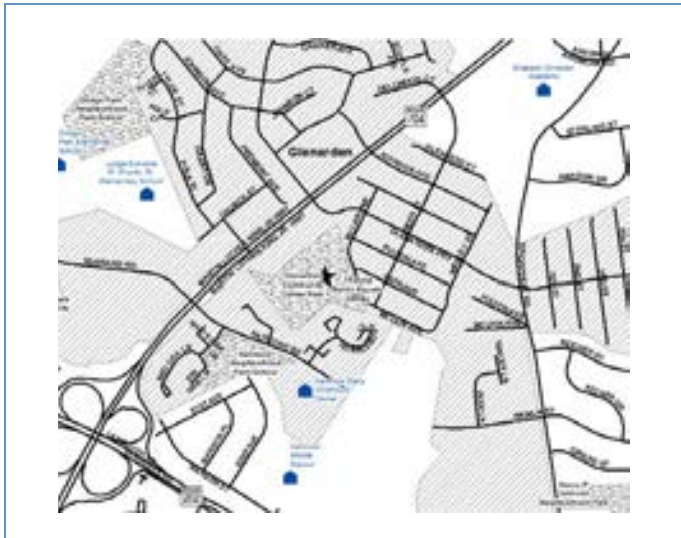
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$222	\$0	\$0	\$222

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$537	\$222	\$—	\$315	\$—	\$315	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$537</b>	<b>\$222</b>	<b>\$—</b>	<b>\$315</b>	<b>\$—</b>	<b>\$315</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$25	\$25	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	82	82	—	—	—	—	—	—	—	—	—
OTHER	430	430	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$537</b>	<b>\$537</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project adds an irrigation system to an existing football field at Glenarden Community Center.

**Justification:** Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 Mclain Avenue, Landover	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Infrastructure
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$19	\$37	\$344	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	19	37	344	344	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$19</b>	<b>\$37</b>	<b>\$344</b>	<b>\$344</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe, and healthy operation. This project includes replacement and expansion of the children's play area. Features, including the main slide, are starting to have major maintenance issues.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Boulevard, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Land bank acquisition

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$79	\$0	\$0	\$79

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,325	79	—	3,246	—	—	—	3,246	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,325</b>	<b>\$79</b>	<b>\$—</b>	<b>\$3,246</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,246</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,325	\$3,325	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,325</b>	<b>\$3,325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is the proposed location of a multi-generational community center. Additional parcels of adjacent land have been purchased for this purpose. A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** Formula 2040 recommends multi-generational centers to better meet the needs of Prince George's County residents.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Boulevard, Glenn Dale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$50	\$0	\$0	\$50

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,054	50	—	2,004	—	—	—	2,004	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$50</b>	<b>\$—</b>	<b>\$2,004</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,004</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,994	\$1,994	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	60	60	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$2,054</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project is for a Master Park Development Plan for the Glenn Dale Hospital Park, a park as set forth in House Bill 113 (1984), and the surrounding parcels.

**Justification:** Glenn Dale Hospital Park is an undeveloped park surrounding the 60-acre historic core of the Glenn Dale Hospital facility. The historic core has the potential for redevelopment for residential and complementary uses. The surrounding approximately 150-acres parkland should be studied for the addition of active and passive recreation opportunities including additional connections to the WB&A Trail and the overall trail network. There is potential for the park to be considered as a future regional park as improvements are implemented. The plan will include the investigation of relevant adjacent parcels for potential access or acquisition opportunities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Glenn Dale Road, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$1,000	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** An environmental assessment was completed for the 60-acre parcel. A consultant is nearing completion of a master plan for the remaining 150-acres. The site consists of 210-acres. Approximately 60-acres are occupied by buildings that have been designated as historic and listed on the National Register of Historic Sites and Places. M-NCPPC will make financial contributions to support the ongoing maintenance and redevelopment of the site.

**Justification:** The Glenn Dale Hospital site requires a master plan with two major objectives: evaluation of the potential use of existing buildings and development of a facility plan for a future park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Glenn Dale Road, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

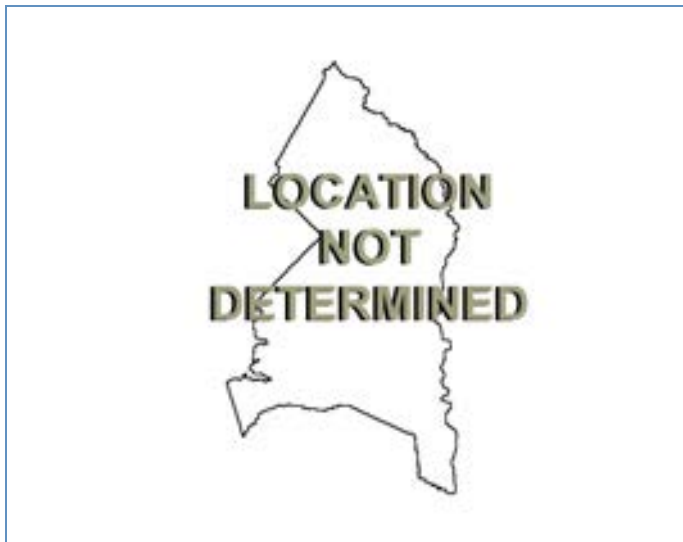
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$748	\$226	\$1,401	\$2,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,375	\$748	\$226	\$3,401	\$1,401	\$2,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,375</b>	<b>\$748</b>	<b>\$226</b>	<b>\$3,401</b>	<b>\$1,401</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$4,375	\$2,375	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$4,375</b>	<b>\$2,375</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4. The study will explore the development of a multi-generational center to serve this densely-populated transit district, the Landover Hills and New Carrollton communities and individuals outside the area with access to the center via the Purple Line.

**Justification:** Formula 2040 recommends construction of a 62,500 square foot multi-generational center with a 27,000 square foot aquatic space to support current and protected populations.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,020	—	—	1,020	100	920	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,020</b>	<b>\$100</b>	<b>\$920</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$920	\$920	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** Good Luck Community Center is located in Lanham, Maryland. The project will include renovation of the complete site envelope, including the community center, ballfields and courts. Following the completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

**Justification:** This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8601 Good Luck Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,140	—	—	21,140	—	—	15,000	4,281	1,859	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$4,281</b>	<b>\$1,859</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,240	\$—	\$—	\$5,240	\$5,240	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	15,100	100	—	15,000	15,000	—	—	—	—	—	—
OTHER	800	800	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,140</b>	<b>\$900</b>	<b>\$—</b>	<b>\$20,240</b>	<b>\$20,240</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will fund a Park Master Plan for the potential addition of fields, restrooms, a concession pavilion, picnic areas and play areas.

**Justification:** There is an increasing demand for athletic fields in the Bowie area.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	3107 Mill Branch Road, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Cedarville & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

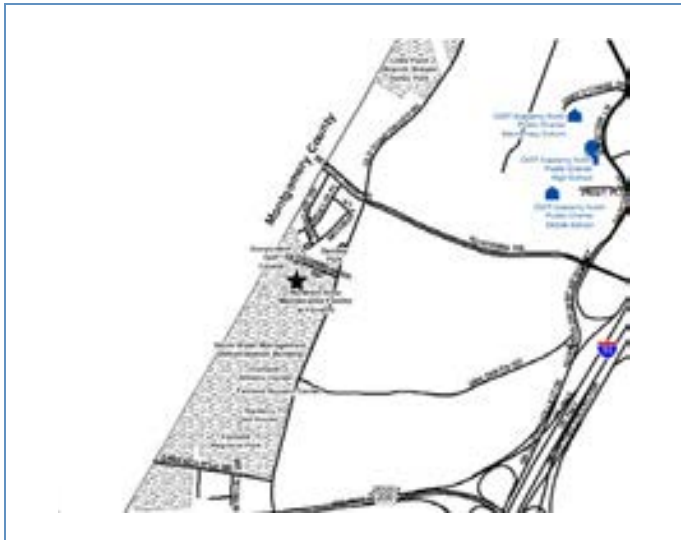
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,188	\$52	\$0	\$1,240

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,980	1,188	52	8,740	—	—	8,740	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,980</b>	<b>\$1,188</b>	<b>\$52</b>	<b>\$8,740</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,740</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$997	\$997	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,500	3,500	—	—	—	—	—	—	—	—	—
OTHER	5,483	5,483	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,980</b>	<b>\$9,980</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is an 18-hole course located near the border between Prince George's and Montgomery Counties. This project involves clubhouse and course renovation.

**Justification:** Maintenance and repair items are to be determined. Note, only amenities on the Prince George's County side of the property will be addressed.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14300 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

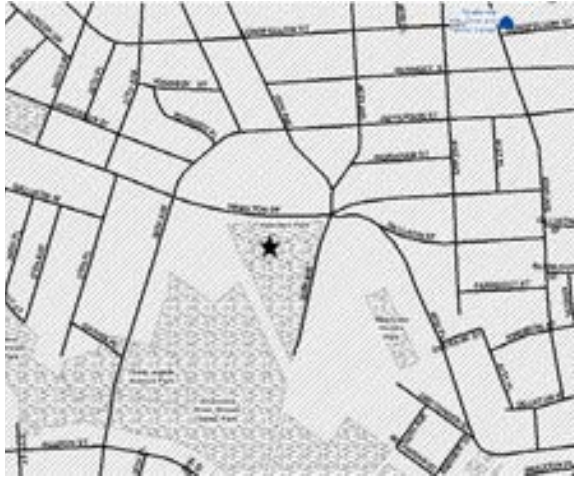
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	100	200	200	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$100</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	400	100	200	100	100	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$100</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3901 Hamilton Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$32	\$0	\$0	\$32

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,325	32	—	1,293	—	1,293	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,325</b>	<b>\$32</b>	<b>\$—</b>	<b>\$1,293</b>	<b>\$—</b>	<b>\$1,293</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	925	925	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,325</b>	<b>\$1,325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be undertaken to determine the extent of repairs needed to the building and site, on-site expansion opportunities and associated cost/benefit.

**Justification:** The entire building complex requires repairs and upgrades to meet current building and ADA codes.

**Highlights:** Harmony Hall Community Center is a major functional space in a converted school building that includes a community center and office space occupied by the Department of Parks and Recreation's Southern Area Operations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10701 Livingston Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$20	\$0	\$500	\$520

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	520	20	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$520</b>	<b>\$20</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$520	\$520	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$520</b>	<b>\$520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in the late 1700s, with additions around 1800 and 1860, Hazelwood is a large frame house which represents three discrete building periods. Hazelwood is part of a curatorship agreement in which its occupants agree to improve the structure over their time living there.

**Justification:** It is a prominent landmark overlooking the site of the important 18th-century port town of Queen Anne.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18611 Queen Anne Road, Bowie	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

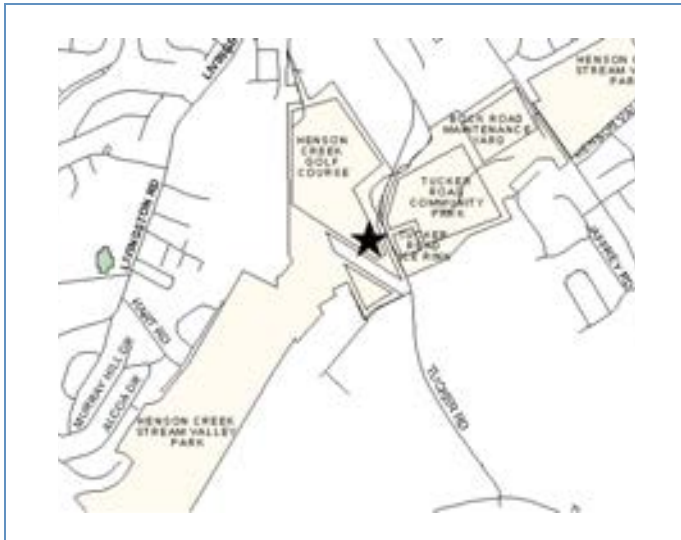
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	607	—	—	607	—	—	—	—	—	607	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$607	\$607	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$607</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes work for park bridge replacement, Henson Creek stream bed restoration and hardening, plus repairs to golf course cart pathways.

**Justification:** The bridge crossing and pathways of the golf course, as well as the stream bed of Henson Creek, need repair.

**Highlights:** Henson Creek Golf Course is a nine-hole golf course. Construction of the maintenance building is complete. The current priority is the park bridge replacement, path repair and stream restoration.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction		FY 2021
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$740	\$0	\$1,669	\$2,409

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,409	740	—	1,669	1,669	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,409</b>	<b>\$740</b>	<b>\$—</b>	<b>\$1,669</b>	<b>\$1,669</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$113	\$113	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	985	985	—	—	—	—	—	—	—	—	—
OTHER	1,311	1,311	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,409</b>	<b>\$2,409</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project is a site assessment for improving the golf course and customer experience. A clubhouse is a key component for improving the golf course and customer experience. This project will also renovate the clubhouse.

**Justification:** The clubhouse at the course is in need of renovation. A better functioning clubhouse will give Henson Creek Golf Course the ability to increase the number of golfers that it attracts in the southern portion of the county.

**Highlights:** The plan will explore the best approach for renovating the clubhouse.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$700	\$700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	700	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$500</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project will restore the Henson Creek Trail and Stream.

**Justification:** The trail and stream have been damaged due to adverse weather patterns. This project will provide the public with a more enjoyable experience.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5601 Temple Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

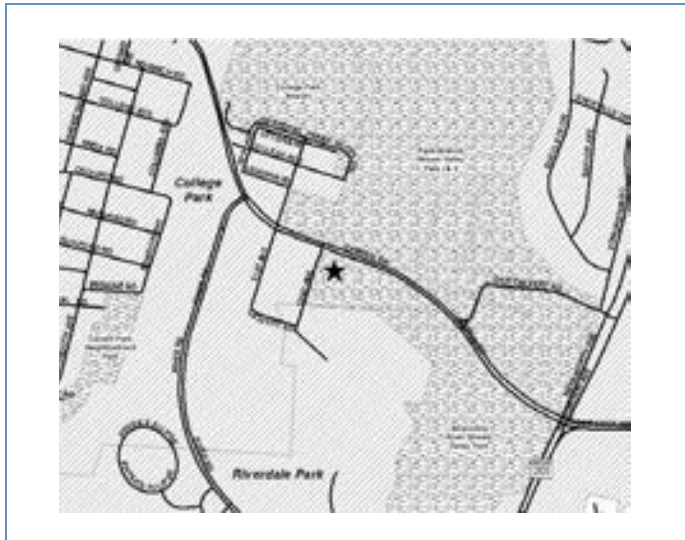
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	—	—	4,000	—	—	4,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,600	\$1,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,400	1,400	—	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Herbert Wells Ice Rink is one of two public ice rinks operated by M-NCPPC. The rink is not fully enclosed, or temperature controlled. As such, it can only be operated as an ice-skating facility from October to March of each year, if weather allows. A study was conducted to determine the engineering and architectural aspects of enclosing the facility. The additional funding will be used for next steps.

**Justification:** Residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$80	\$21	\$1,899	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	80	21	1,899	1,899	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$80</b>	<b>\$21</b>	<b>\$1,899</b>	<b>\$1,899</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,000	\$500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear and tear.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6001 Ager Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$650	\$650

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,174	—	—	1,174	650	524	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,174</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,174</b>	<b>\$650</b>	<b>\$524</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$650	\$—	\$650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	524	314	—	210	210	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,174</b>	<b>\$314</b>	<b>\$650</b>	<b>\$210</b>	<b>\$210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** M-NCPPC received a State Grant for a pool at Hillcrest Heights Community Center.

**Justification:** Formula 2040 identifies Service Area 7, where Hillcrest Heights Community Center is located, as having a need for additional Aquatic Facility square footage per population. This project will help determine the feasibility of a pool at the Hillcrest Heights Community Center.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	2300 Oxon Run Drive, Hillcrest Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to support the Historic Agricultural Resources Preservation Program (HARPP) that is administered by the Prince George's County Soil Conservation District and the Prince George's County Planning Board under regulations established in Prince George's County Code (2003 Edition, 2006 Supplement), as amended Subtitle 29, Division 9 and the HARPP Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.

**Justification:** HARPP is a joint program of the Prince George's County Soil Conservation District and M-NCPPC. Its goal is to purchase easements to protect historic viewsheds, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$29,939	\$335	\$1,000	\$31,274

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	39,527	29,939	335	9,253	1,000	1,000	1,000	1,000	1,000	4,253	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$39,527</b>	<b>\$29,939</b>	<b>\$335</b>	<b>\$9,253</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,253</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	36,527	29,527	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$39,527</b>	<b>\$32,527</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	—	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	5,000	\$—	\$—	5,000	\$—	1,000	1,000	1,000	1,000	1,000	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreation leagues and tournaments. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9911 Rosaryville Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

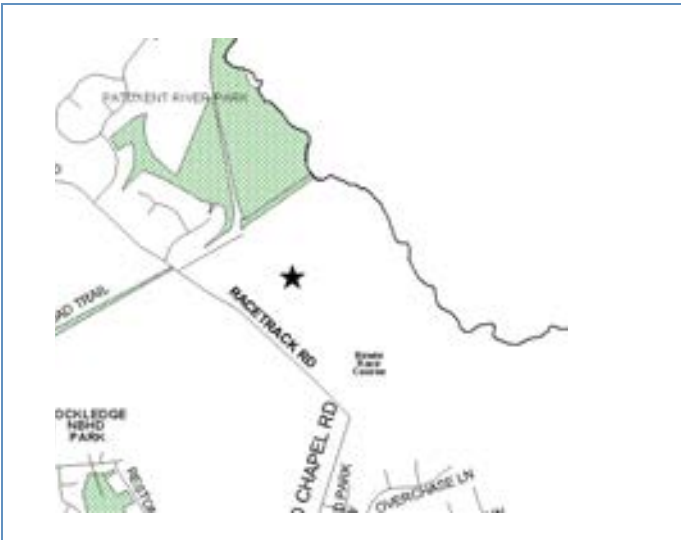
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes two playgrounds (2-5 year-olds and 5-12 year-olds), a picnic shelter, a bike shelter, multiple bicycle skills areas and a bike repair station.

**Justification:** Projected heavy use of the WB&A hiker/biker trail requires that trail users arriving by car have an area to park. In addition, a rest stop with picnic area and restrooms will serve hikers and bikers utilizing the trail.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8611 Racetrack Road, Bowie	<b>Project Status</b>	Completed
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$981	\$39	\$0	\$1,020

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,020	981	39	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$981</b>	<b>\$39</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	56	56	—	—	—	—	—	—	—	—	—
OTHER	884	884	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This fund provides information technology and communication components for park and recreation buildings.

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Not Assigned	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$268	\$350	\$192	\$810

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	810	268	350	192	192	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$268</b>	<b>\$350</b>	<b>\$192</b>	<b>\$192</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	310	310	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$810</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways.

**Justification:** The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to 'need,' and M-NCPPC is now following through on the report's recommendations as well as the implementation of Energy Performance Contracting.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$40,192	\$5,000	\$5,000	\$50,192

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	93,460	40,192	5,000	48,268	5,000	5,000	5,000	5,000	5,000	23,268	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$93,460</b>	<b>\$40,192</b>	<b>\$5,000</b>	<b>\$48,268</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$23,268</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$289	\$289	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,308	10,308	—	—	—	—	—	—	—	—	—
OTHER	82,863	39,863	7,000	36,000	6,000	6,000	6,000	6,000	6,000	6,000	—
<b>TOTAL</b>	<b>\$93,460</b>	<b>\$50,460</b>	<b>\$7,000</b>	<b>\$36,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6500 Calmos Street, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

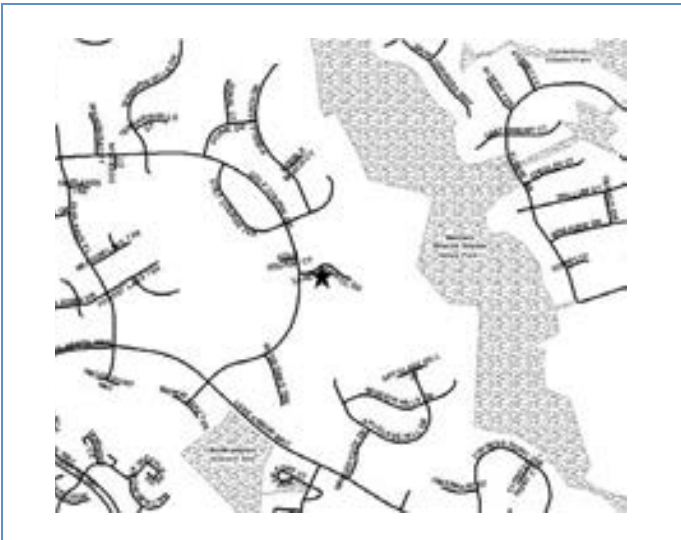
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$36	\$0	\$0	\$36

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$175	\$36	\$—	\$139	\$—	\$—	\$—	\$139	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$36</b>	<b>\$—</b>	<b>\$139</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$139</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site houses a closed 18-hole golf facility in Mitchellville. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement and capital equipping of the former Lake Arbor Golf Course property.

**Justification:** The Lake Arbor Golf Course site will provide M-NCPPC with around 127-acres that can be used for passive or active recreation.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	1401 Golf Course Drive, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	—	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$500	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Landover Hills Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover and enhance safety of the playing surface. Future extension of lighting will increase play time. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3 (irrigation/turf, bleachers, lighting, adequate parking, etc.). The field at Landover Hills Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of 2 rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3907 Warner Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

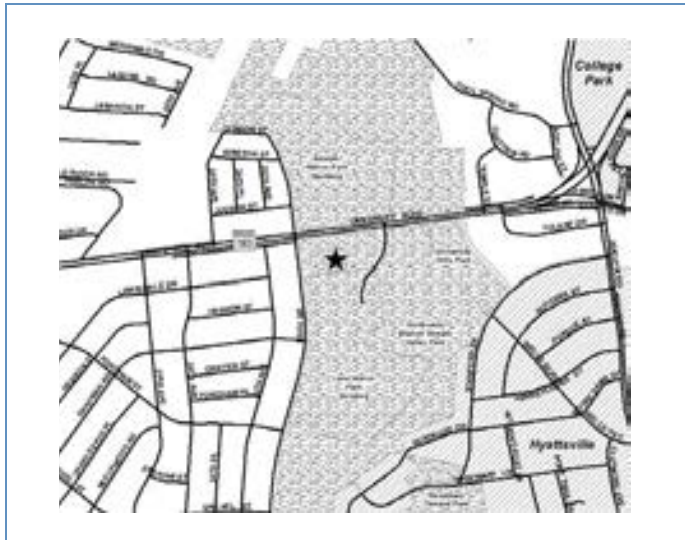
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$31	\$37	\$332	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	31	37	332	332	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$31</b>	<b>\$37</b>	<b>\$332</b>	<b>\$332</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7601 West Park Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

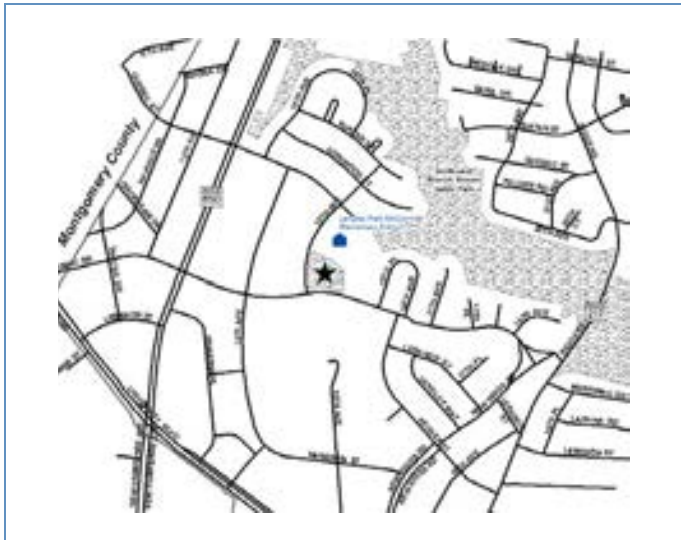
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$32	\$0	\$0	\$32

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,474	32	—	1,442	—	—	1,442	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,474</b>	<b>\$32</b>	<b>\$—</b>	<b>\$1,442</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,442</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	474	474	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,474</b>	<b>\$1,474</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide lighting for the park and Northwest Branch of the Anacostia Trail in the area of Langley Park.

**Justification:** This project addresses public safety and trail improvement needs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1500 Merrimac Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to build a trail connection from Largo/Kettering/Perrywood Community Center to the new entrance road into Watkins Regional Park.

**Justification:** This connection will provide easy access from the Community Center to the southern part of Watkins Regional Park. The proposed new development agrees with the Watkins Regional Park Master Plan and fulfills the connectivity strategic goal of Formula 2040.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	431 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Road in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/ biker trail will run parallel to Cherry Hill Road and Sellman Road. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project.

**Justification:** It will provide the first trail connection from Washington D.C. outside the Capital Beltway in the Anacostia Tributary Trail System.

**Highlights:** Project complete. Finalizing financial closeout.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,390	\$126	\$244	\$5,760

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,760	5,390	126	244	244	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,760</b>	<b>\$5,390</b>	<b>\$126</b>	<b>\$244</b>	<b>\$244</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	500	500	—	—	—	—	—	—	—	—	—
OTHER	260	260	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,760</b>	<b>\$5,760</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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.

**Justification:** The existing maintenance facilities that support area operations are becoming antiquated or space is too small to handle the ever-increasing number of facilities and diversity in park management. 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 20 to 30 years. The Department's functional master plan, Formula 2040, makes recommendations on functionality and expansions of these maintenance facilities that will be incorporated in this assessment.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,117	\$0	\$300	\$1,417

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,575	\$1,117	\$—	\$1,458	\$300	\$300	\$858	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,575</b>	<b>\$1,117</b>	<b>\$—</b>	<b>\$1,458</b>	<b>\$300</b>	<b>\$300</b>	<b>\$858</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$475	\$475	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,100	2,100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,575</b>	<b>\$2,575</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built around 1813, Marietta is a Federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duvall law office and a root cellar. It is open to the public as a house museum. This project is for brick repointing and caulk joint replacement.

**Justification:** Marietta was the home of U.S. Supreme Court associate justice Gabriel Duvall, and his law office is also open to the public.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5700 Bell Station Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$924	\$0	\$445	\$1,369

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,369	924	—	445	445	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,369</b>	<b>\$924</b>	<b>\$—</b>	<b>\$445</b>	<b>\$445</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$117	\$117	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,252	1,252	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,369</b>	<b>\$1,369</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built around 1813, Marietta is a Federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duval law office and a root cellar. It is open to the public as a house museum. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes masonry repair, interior environmental conditions assessment, plus repair of main house windows, sills and shutters.

**Justification:** Marietta was the home of U.S. Supreme Court associate justice Gabriel Duval, and his law office is also open to the public.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5626 Bell Station Road, Lanham	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$40	\$45	\$85

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	85	—	40	45	45	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85</b>	<b>\$—</b>	<b>\$40</b>	<b>\$45</b>	<b>\$45</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$85	\$85	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project constructs a new community center on the existing location.

**Justification:** An analysis of the existing center and site was completed to meet the current and future recreational demand, life/safety codes and programmatic needs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2800 St. Clair Drive, Marlow Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

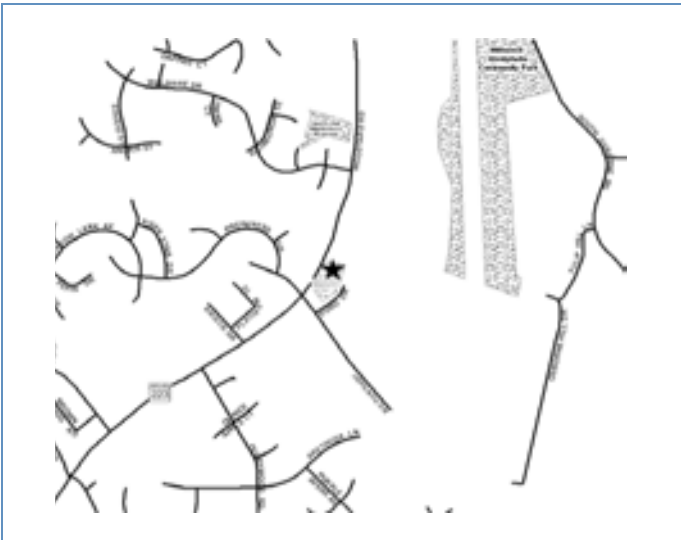
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$365	\$1,306	\$5,530	\$7,201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,051	365	1,306	16,380	5,530	6,350	4,500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,051</b>	<b>\$365</b>	<b>\$1,306</b>	<b>\$16,380</b>	<b>\$5,530</b>	<b>\$6,350</b>	<b>\$4,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,255	9,255	—	—	—	—	—	—	—	—	—
OTHER	3,796	3,796	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,051</b>	<b>\$18,051</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Modification of the weir structure will improve the flow of water in the pond. Work on this project includes design, engineering, permitting, construction and inspection of weir structure modification.

**Justification:** The pond at Mellwood becomes stagnant, and the lack of water movement causes an increase in vegetation and poor water quality. Sheet flow from the parking lot currently bypasses the weir structure.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6420 Woodyard Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$225	\$225

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	—	225	225	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	125	125	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built around 1783, Montpelier is a five-part Georgian mansion. It is open to the public as a house museum. Montpelier was home to four generations of the Snowden family, as well as enslaved individuals like Nance and Catte Creek, and Ben, a blacksmith. This project includes roof replacement, rewiring, ductwork replacement and sash cord replacement.

**Justification:** An assessment of historic properties determined that this site was in need of maintenance and repair.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9650 Muirkirk Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

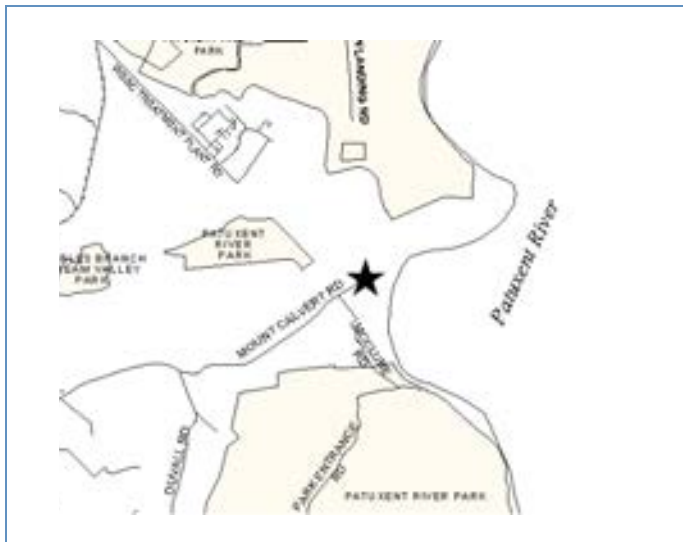
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$118	\$19	\$1,238	\$1,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,375	118	19	1,238	1,238	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,375</b>	<b>\$118</b>	<b>\$19</b>	<b>\$1,238</b>	<b>\$1,238</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,375	\$1,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835.

**Justification:** Mount Calvert is the only historic structure remaining at the site of Charles Town, the first seat of the Prince George's County government. It overlooks the confluence of the Western Branch and the Patuxent River.

**Highlights:** This project is for renovation of the historic house to include repointing of brick work, a new roof, foundation repairs and other stabilization activities to upgrade and maintain this important site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16801 Mount Calvert Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$399	\$125	\$1,167	\$1,691

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,691	399	125	1,167	1,167	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,691</b>	<b>\$399</b>	<b>\$125</b>	<b>\$1,167</b>	<b>\$1,167</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$251	\$251	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,440	1,180	—	260	260	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,691</b>	<b>\$1,431</b>	<b>\$—</b>	<b>\$260</b>	<b>\$260</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project is to install cultural and historical interactive playground equipment, tot safety equipment and enhanced seating.

**Justification:** The Commission desires to enhance the park space to improve the public realm, reflect the cultural heritage of the users, and contribute to the revitalization of the community.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3711 37th Street, Mount Rainier	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

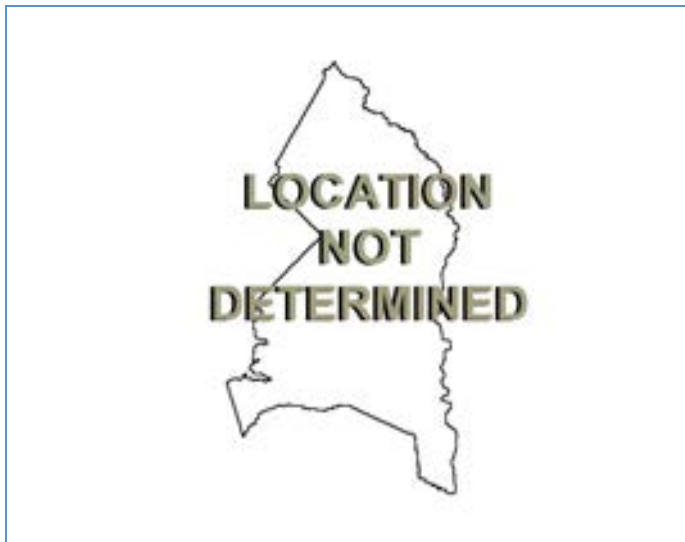
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	275	—	—	275	—	75	200	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$275</b>	<b>\$—</b>	<b>\$—</b>	<b>\$275</b>	<b>\$—</b>	<b>\$75</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	75	75	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$275</b>	<b>\$275</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The feasibility study determined that the ideal program for this multi-generational center would be 89,000 square feet and will include two indoor courts, a 3-lane track, a 10-lane indoor pool and small leisure pool with seating for 250, multipurpose rooms and dedicated program space. This program was determined by evaluating demographics and market trends, input from internal and external stakeholders and a systemwide aquatics study that identified aquatic needs by service area.

**Justification:** The Formula 2040 Functional Master Plan identified the Prince George's Plaza Metro Station area as the ideal location for an 89,000 square foot multi-generational center in Service Area 2. The Department conducted a feasibility study from 2020 - 2021 to determine the detailed program and recommend potential locations.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	New
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

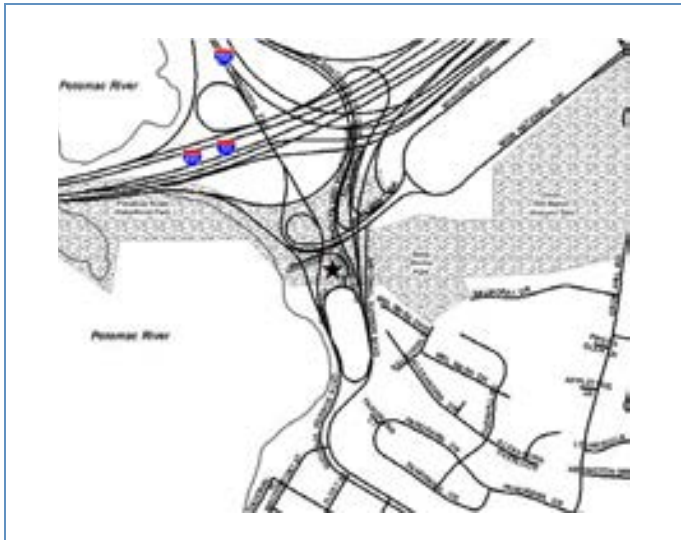
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$20,833	\$20,833

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	125,000	—	—	125,000	20,833	20,833	20,833	20,833	20,833	20,835	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$125,000</b>	<b>\$20,833</b>	<b>\$20,833</b>	<b>\$20,833</b>	<b>\$20,833</b>	<b>\$20,833</b>	<b>\$20,835</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$125,000	\$—	\$—	\$125,000	\$65,000	\$60,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$125,000</b>	<b>\$65,000</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is a new building to house personnel from the County's public safety departments and the Commission's park police. The building will be constructed on a 1.7-acre parcel owned by the Commission at National Harbor. The building will consist of approximately 10,000 square feet and include a public meeting space. The project includes 54 parking spaces to be provided on-site.

**Justification:** The building's design and development are being planned under the auspices of the County working with the developer of National Harbor.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Potomac Side Of Waterside Court, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

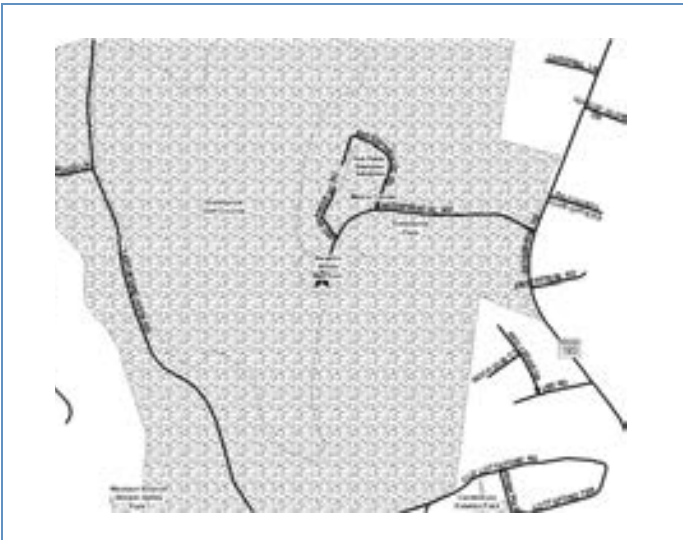
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	2,000	3,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. The site also includes a corn crib and other outbuildings. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes roof drainage repair, addressing basement water infiltration, masonry repair and an internal environmental conditions assessment.

**Justification:** This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Mitchellville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

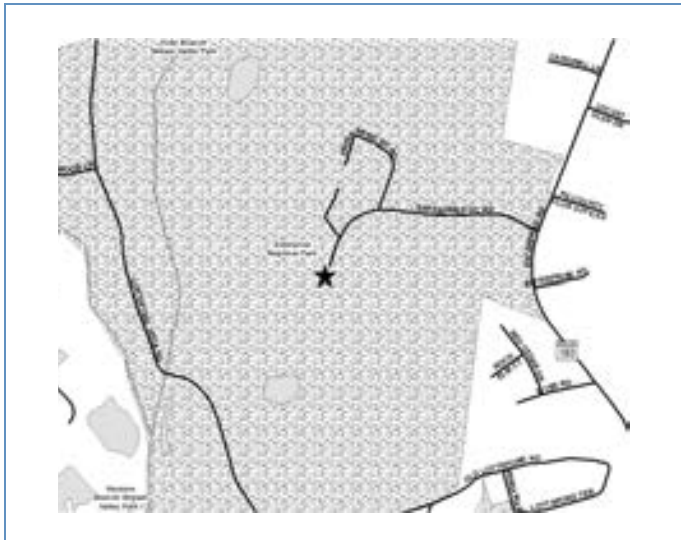
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$79	\$15	\$71	\$165

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	165	79	15	71	71	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$165</b>	<b>\$79</b>	<b>\$15</b>	<b>\$71</b>	<b>\$71</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$165	\$165	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$165</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. This project includes roof replacement, repair and repointing of failing masonry walls, the cleaning and repair of gutter and supply connections and outfall of rainwater beyond 10 feet from the building foundation.

**Justification:** This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Problems with the roof are causing leaks within the facility. These repairs would help to maintain the income-generating potential at this facility.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Mitchellville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

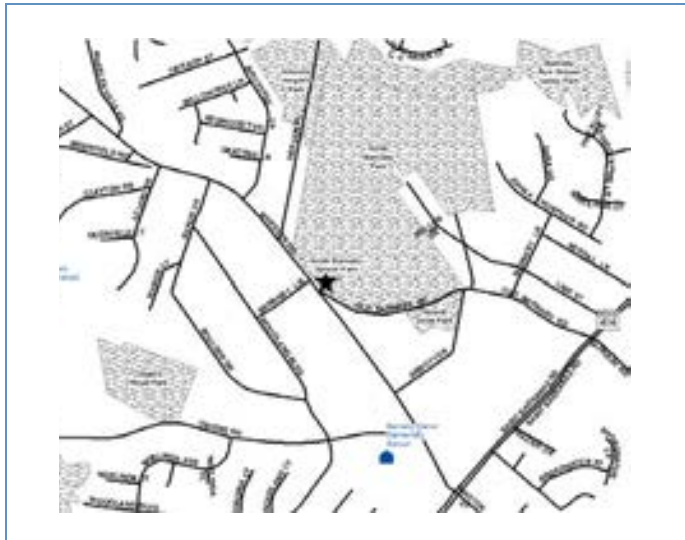
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$278	\$84	\$0	\$362

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,400	278	84	1,038	—	1,038	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,400</b>	<b>\$278</b>	<b>\$84</b>	<b>\$1,038</b>	<b>\$—</b>	<b>\$1,038</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,400	\$1,000	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,400</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5000 Wheeler Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

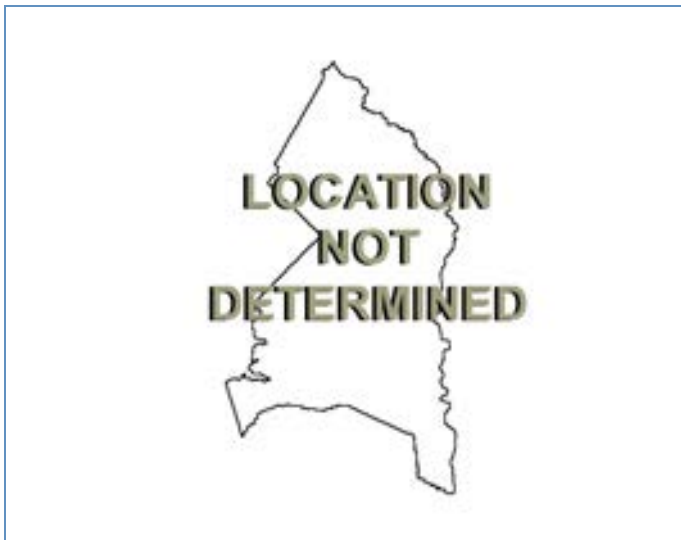
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$27	\$0	\$0	\$27

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,262	27	—	1,235	—	—	1,235	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,262</b>	<b>\$27</b>	<b>\$—</b>	<b>\$1,235</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,235</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	262	262	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,262</b>	<b>\$1,262</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves a study to determine the feasibility of constructing 12,000 square feet of indoor programmable recreation space in the North College Park area.

**Justification:** The Formula 2040 Functional Master Plan recommends the development of 12,000 square feet of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,296	\$—	\$—	\$2,296	\$250	\$1,000	\$1,046	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,296</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,296</b>	<b>\$250</b>	<b>\$1,000</b>	<b>\$1,046</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	790	790	—	—	—	—	—	—	—	—	—
OTHER	506	506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,296</b>	<b>\$1,296</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, furniture, fixtures, and equipment (FF&E,) and relocation will be delivered and paid by Maryland Transit Authority (MTA) per the terms of the Purple Line Memorandum of Agreement (MOA).

**Justification:** The MTA identified the Northern Area Maintenance Yard at Glenridge as the location for the Purple Line Maintenance Yard. Per terms of the MOA, the Commission will convey the Glenridge property to MTA upon MTA's design, construction, and relocation to the replacement maintenance yard.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7721 Polk Street, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$991	\$17,509	\$0	\$18,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,500	991	17,509	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,500</b>	<b>\$991</b>	<b>\$17,509</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$15,500	\$15,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,000	3,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding for developing a tool kit for placemaking at selected neighborhood parks and trails. The tool kit could include a variety of recommendations to incorporate features to achieve unique cultural expressions in the parks. Proposed projects could include wayfinding, interpretive signage, trail enhancements and public art installations.

**Justification:** There is a need to incorporate a wider range of features in parks to reflect demographic changes in the County. Funding is to secure consulting assistance to develop the referenced tool kit.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5002 38th Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$700	\$700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	700	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1911, this one-room schoolhouse served as a site of education for elementary age students for 50 years.

**Justification:** The Nottingham Schoolhouse serves as an example of educational infrastructure that became obsolete after WWII when schools began to consolidate.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	17412 Nottingham Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	265	—	—	265	—	265	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$265</b>	<b>\$—</b>	<b>\$—</b>	<b>\$265</b>	<b>\$—</b>	<b>\$265</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$265	\$265	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$265</b>	<b>\$265</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This is a 56.7-acre park in the Central Area of the County. The initial project will involve the design and engineering of outdoor recreation amenities, such as cricket, baseball/softball courts, playground, and other features. Infrastructure including utility (water, electric, sewer) and parking requirements will be assessed.

**Justification:** The community has requested improvements to this park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

Location		Status	
<b>Address</b>	18204 Whiteholm Drive, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** M-NCPPC uses this National Register of Historic Places site a facility to hold weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$424	\$431	\$135	\$990

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	990	424	431	135	135	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$990</b>	<b>\$424</b>	<b>\$431</b>	<b>\$135</b>	<b>\$135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$990	\$990	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$990</b>	<b>\$990</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** M-NCPPC uses this National Register of Historic Places site a facility to hold weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

**Highlights:** The Oxon Hill Manor historic mansion has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repaint brickwork, improve landscaping and repair the elevator.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1998
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,921	\$0	\$35	\$1,956

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,956	1,921	—	35	35	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,956</b>	<b>\$1,921</b>	<b>\$—</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$449	\$449	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	705	705	—	—	—	—	—	—	—	—	—
OTHER	802	802	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,956</b>	<b>\$1,956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** An electronically-operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to the site, a high-volume rental property.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	300	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** This structure requires a comprehensive building renovation plan focused on making repairs to stave off further deterioration of its roof and facades due to water penetrations.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$377	\$269	\$2,296	\$2,942

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,942	377	269	2,296	2,296	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,942</b>	<b>\$377</b>	<b>\$269</b>	<b>\$2,296</b>	<b>\$2,296</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,200	\$2,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	742	742	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,942</b>	<b>\$2,942</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to extend the existing trail at Bell Acres Park in Forest Heights.

**Justification:** The current asphalt trail stops behind the existing Bell Acres Park. The trail should extend north to Audrey Lane and be resurfaced south to Oxon Hill Farm Park. Two bridges are required.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Oxon Run Drive, Forest Heights	<b>Project Status</b>	NEW
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

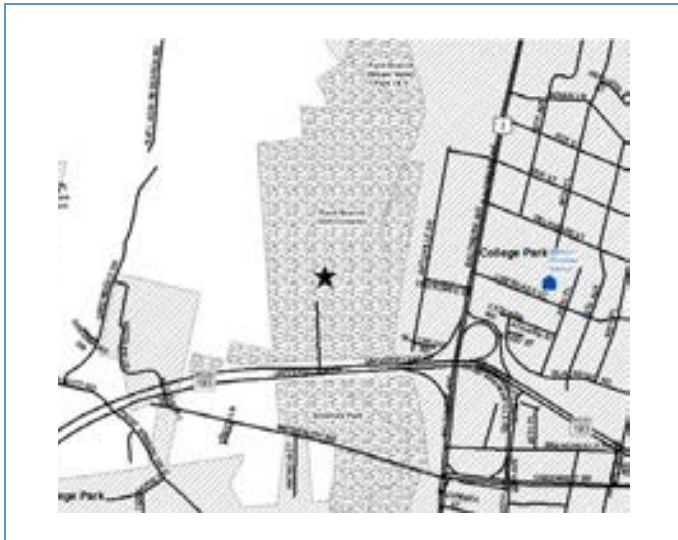
**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	—	350	350	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$500	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$500</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project is for various improvements to the golf course including the replacement of existing irrigation system in its entirety, fairway and green drainage renovation, cart path replacement, driving range lighting installation and clubhouse repairs.

**Justification:** The existing irrigation system has reached its life expectancy. Additionally, the three ponds on-site used to store water have never been cleaned out or reshaped to optimize their storage capacity.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4690 University Boulevard, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$107	\$0	\$793	\$900

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	900	107	—	793	793	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$900</b>	<b>\$107</b>	<b>\$—</b>	<b>\$793</b>	<b>\$793</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is a new paved, half-mile multi-use trail between the College Park Woods Subdivision and the existing Paint Branch Trail. The trail runs through University of Maryland property, and a portion of the trail is a boardwalk.

**Justification:** Pedestrian connectivity along Metzerott Road and University Boulevard to nearby parks and trails is needed. The spur trail will facilitate direct and safe access to the Paint Branch Trail for residents in the immediate vicinity and users of University of Maryland facilities. This link will allow trail users to connect to DC in one direction and outside the Beltway almost to Laurel in the opposite direction.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Greenmead Drive, College Park	<b>Project Status</b>	Completed
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,798	\$15	\$208	\$2,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,021	1,798	15	208	208	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$1,798</b>	<b>\$15</b>	<b>\$208</b>	<b>\$208</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	771	771	—	—	—	—	—	—	—	—	—
OTHER	1,200	1,200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$2,021</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage building.

**Justification:** There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	6101 Surrey Square Lane, District Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

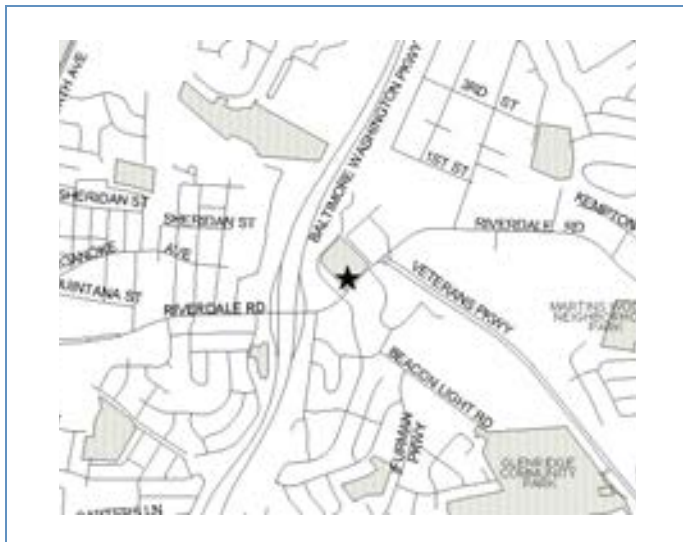
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$438	\$0	\$333	\$771

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	771	438	—	333	333	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$771</b>	<b>\$438</b>	<b>\$—</b>	<b>\$333</b>	<b>\$333</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	571	571	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$771</b>	<b>\$771</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

**Justification:** The previous headquarters was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8100 Corporate Drive, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

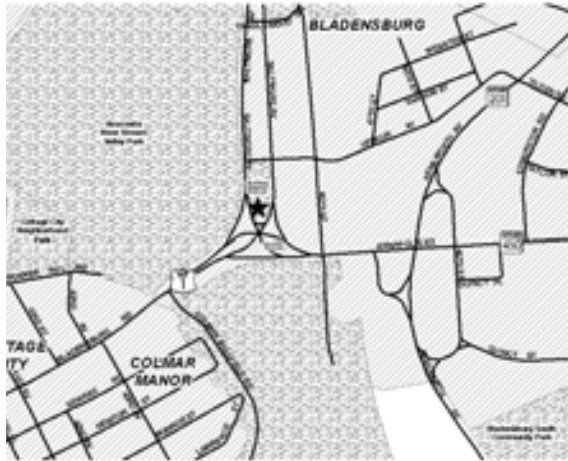
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$11,704	\$1,646	\$0	\$13,350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7,200	7,200	—	—	—	—	—	—	—	—	—
CONSTR	20,217	4,504	1,646	14,067	—	13,347	720	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,417</b>	<b>\$11,704</b>	<b>\$1,646</b>	<b>\$14,067</b>	<b>\$—</b>	<b>\$13,347</b>	<b>\$720</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,197	\$2,197	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	25,220	13,220	12,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,417</b>	<b>\$15,417</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built from 1919-1925, this 40-foot cross was constructed of cast concrete. It is located in the three-way junction of Bladensburg Road, Baltimore Avenue, and Annapolis Road in Bladensburg. The Peace Cross is significant as a prominent public monument to County residents who lost their lives during World War I. In addition, the design is the work of master craftsman John J. Earley. This project includes monument cleaning, drainage improvements, and landscaping upgrades.

**Justification:** Time and environmental exposure have taken their toll on the monument. An assessment of historic properties determined that this site was in need of maintenance and repair.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	4502 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

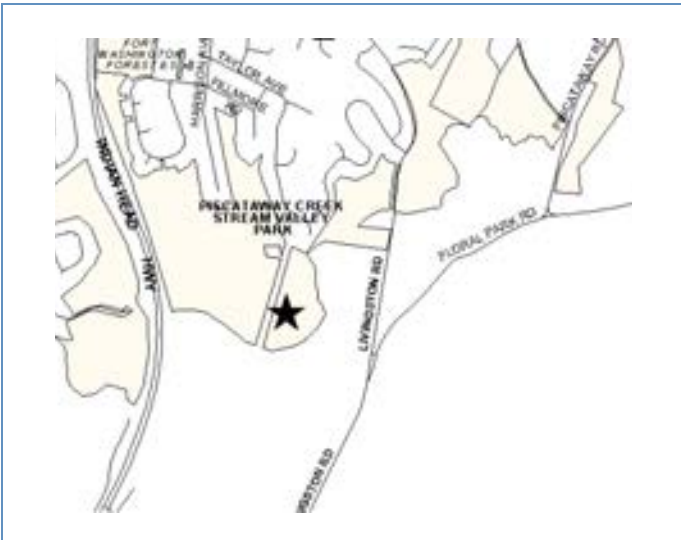
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$31	\$701	\$403	\$1,135

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,135	31	701	403	403	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,135</b>	<b>\$31</b>	<b>\$701</b>	<b>\$403</b>	<b>\$403</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$480	\$160	\$320	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	655	175	480	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,135</b>	<b>\$335</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. The installation of this trail will take place in stages, as the acquisition program for Piscataway Creek produces parkland in sufficient size to support this type of facility.

**Justification:** The Adopted and Approved Countywide Trails Plan indicated 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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Floral Park Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$8	\$0	\$7	\$15

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	8	—	492	7	485	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$8</b>	<b>\$—</b>	<b>\$492</b>	<b>\$7</b>	<b>\$485</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed.

**Justification:** Playground equipment provides a much needed recreational activity for children. Equipment replacement is also necessary to meet safety and ADA requirements.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Not Assigned	Class	Replacement
Planning Area	Not Assigned	Land Status	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$25,151	\$2,500	\$2,500	\$30,151

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	54,725	25,151	2,500	27,074	2,500	2,500	2,500	2,500	2,500	14,574	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,725</b>	<b>\$25,151</b>	<b>\$2,500</b>	<b>\$27,074</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$14,574</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	23,229	11,229	—	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
OTHER	31,196	16,196	3,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
<b>TOTAL</b>	<b>\$54,725</b>	<b>\$27,725</b>	<b>\$3,000</b>	<b>\$24,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study on a proposed renovation and expansion of the community center will be developed to determine an initial project scope, schedule and cost estimate.

**Justification:** Formula 2040 says this site needs to expand to better provide recreational activities to residents in the southern portion of the County. The project involves code compliance renovations to the community center.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12500 Fort Washington Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$235	\$0	\$0	\$235

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	735	235	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$235</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$330	\$330	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	38	38	—	—	—	—	—	—	—	—	—
OTHER	367	367	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$735</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The Prince George's Equestrian Center is in Upper Marlboro. The Center currently houses major show horse activity for the County as well as a training track and an indoor equestrian/general purpose arena with a restaurant area. The covered show ring and barn renovations are complete.

**Justification:** Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee have requested and supported this project.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

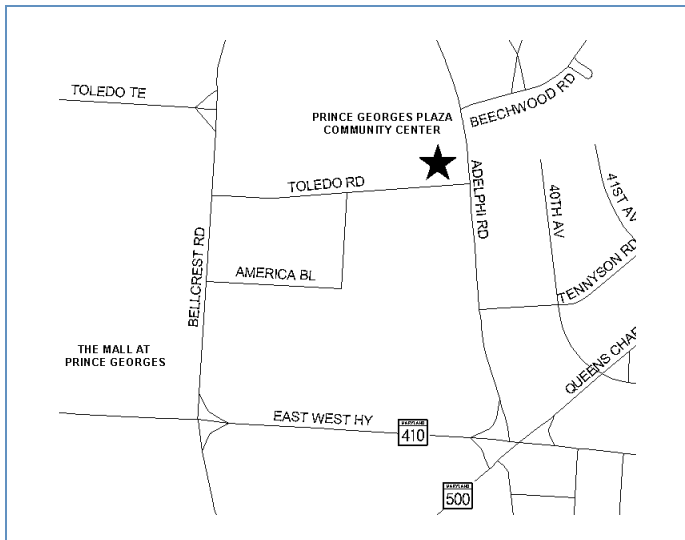
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$6,356	\$0	\$5,403	\$11,759

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,759	6,356	—	5,403	5,403	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,759</b>	<b>\$6,356</b>	<b>\$—</b>	<b>\$5,403</b>	<b>\$5,403</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,375	\$5,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,130	3,130	—	—	—	—	—	—	—	—	—
OTHER	3,254	2,104	—	1,150	1,150	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,759</b>	<b>\$10,609</b>	<b>\$—</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Prince George's Plaza Community Center was the first Community Center built in the County. Due to the age of the facility, site constraints and policy guidance to develop a multi-generational center in the Prince George's Plaza Area, a feasibility study is necessary. The study will investigate the opportunities and identify potential sites to construct a new multi-generational center to meet the level of service needs of Formula 2040 Service Area 2.

**Justification:** A feasibility study is necessary due to the age of the facility, site constraints and policy guidance. The facility is undersized for the existing projected population growth of its service area. The Formula 2040 plan recommends an 80,000 square foot multi-generational center and 11,000 square feet of outdoor aquatic space.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6600 Adelphi Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Addition
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

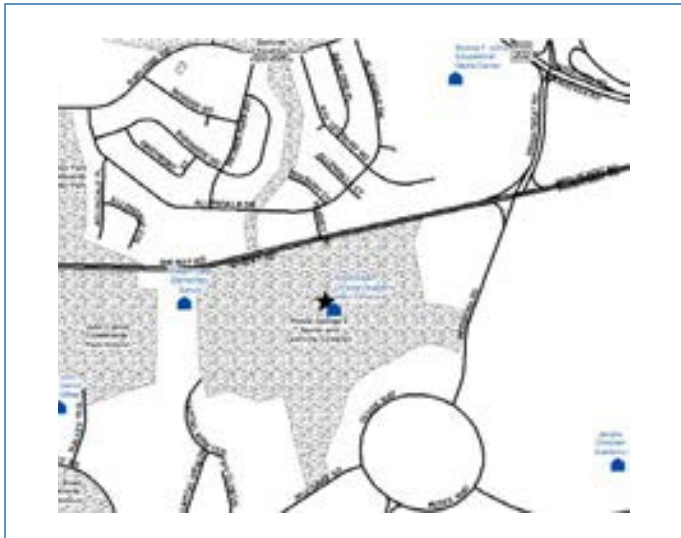
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	665	—	—	665	—	—	665	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$665	\$665	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$665</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** An assessment report identifies and prioritizes aquatic components that require maintenance for an uninterrupted, safe, and healthy operation.

**Justification:** Formula 2020 calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

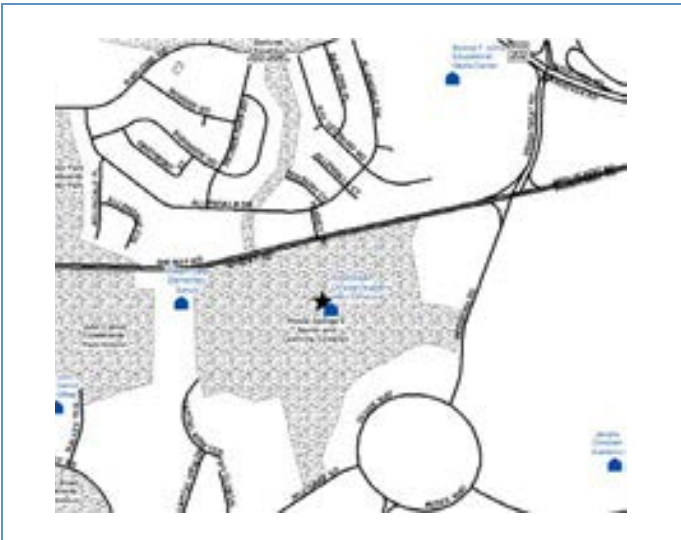
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$114	\$0	\$0	\$114

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,207	114	—	6,093	—	—	6,093	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,207</b>	<b>\$114</b>	<b>\$—</b>	<b>\$6,093</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,093</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNPPC	\$4,080	\$4,080	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,127	627	1,500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,207</b>	<b>\$4,707</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will install outdoor lights at the throwing field.

**Justification:** A new throwing field was completed in 2014, but because there is no lighting, its use has been limited and does not meet the needs of existing track and field rental clients.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

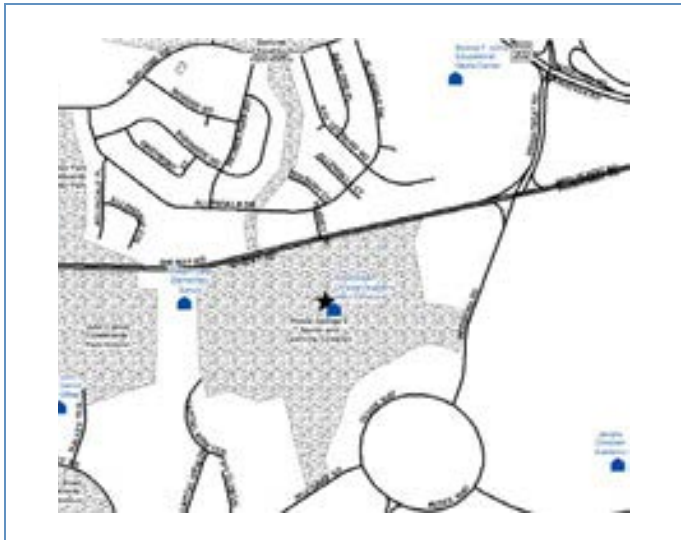
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$400	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	—	—	400	400	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is within a stadium at the County's premiere multi-generational complex. The project involves replacement of the existing artificial turf field when it reaches the end of its useful life.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear and tear.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

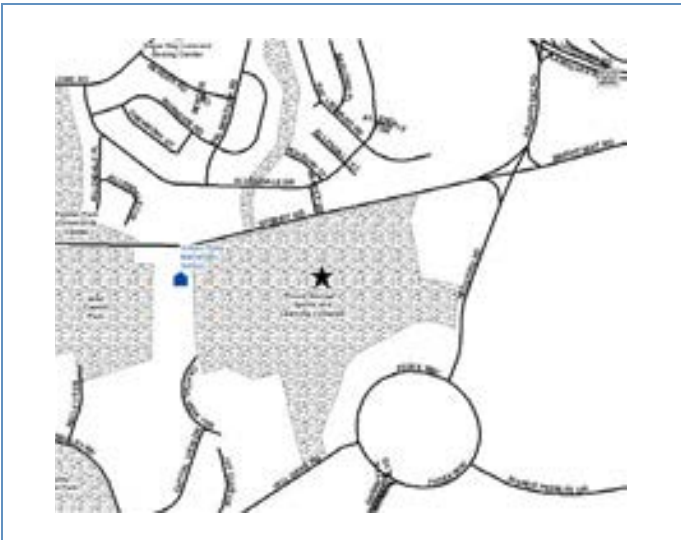
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$1,210	\$1,210

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,210	—	—	1,210	1,210	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,210</b>	<b>\$1,210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,210	\$560	\$650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,210</b>	<b>\$560</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will address replacement of the indoor track surface.

**Justification:** The track surface needs to be replaced when it reaches the end of its useful life.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

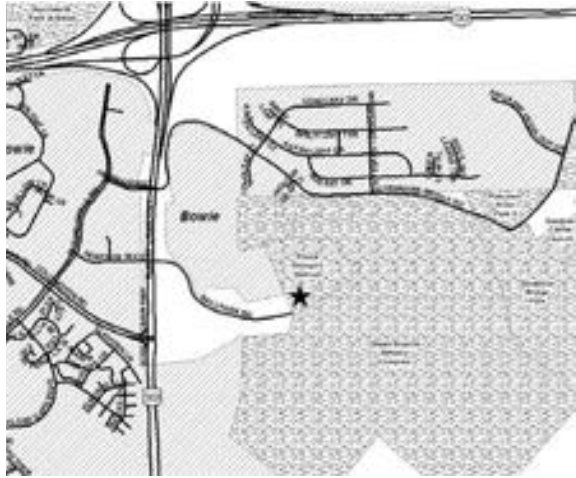
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to upgrade, repair, and renovate the stadium's major infrastructure, and make other improvements, to bring the stadium up to contemporary functional standards. This project has a \$500,000 Maryland State Bond Bill.

**Justification:** The stadium is a 33-year-old facility that was built to federal, State, and local codes and standards that existed at the time. The stadium continues to function as a facility for minor league baseball even though its major support systems are aging and showing evidence of wear and tear.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	4101 Northeast Crain Highway, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,105	\$592	\$4,303	\$6,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,500	1,105	592	9,803	4,303	1,500	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$1,105</b>	<b>\$592</b>	<b>\$9,803</b>	<b>\$4,303</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$500	\$500	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,000	—	1,500	500	500	—	—	—	—	—	—
OTHER	8,000	2,500	—	5,500	500	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$6,500</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This fund addresses the public safety system infrastructure needs at various trails and facilities. Typical safety infrastructure identified for installation includes items such as surveillance cameras, call boxes, video/intercom systems, access control systems and intrusion protection systems.

**Justification:** The public safety system infrastructure will improve security for park users, expand surveillance capabilities of Park Police and reduce response time by emergency personnel.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,810	\$13	\$68	\$1,891

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,891	1,810	13	68	68	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,891</b>	<b>\$1,810</b>	<b>\$13</b>	<b>\$68</b>	<b>\$68</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,891	\$1,891	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,891</b>	<b>\$1,891</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project includes a feasibility assessment of the structure as well as the site.

**Justification:** It is the only surviving theater of its type and period in the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$400	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes electrical improvements, rebuilding of parapet walls and stairway repairs.

**Justification:** It is the only surviving theater of its type and period in the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	940	—	—	940	—	940	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$940</b>	<b>\$—</b>	<b>\$—</b>	<b>\$940</b>	<b>\$—</b>	<b>\$940</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$940	\$940	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$940</b>	<b>\$940</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project involves the replacement of the lighting system, the single purchase counterweight rigging system and the fire curtain release system.

**Justification:** It is the only surviving theater of its type and period in the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

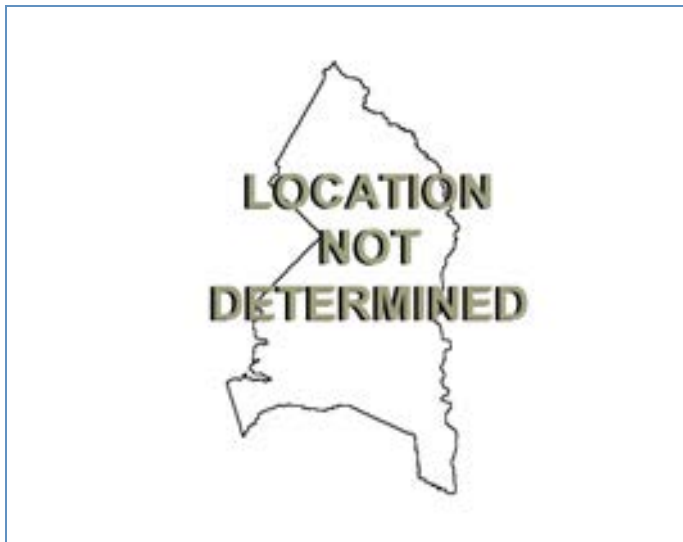
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Purple Line alignment will impact approximately 2.16 acres of parkland. This land will be conveyed to the Maryland Transit Administration (MTA).

**Justification:** This project is necessary to replace parkland impacted by the Purple Line, per the terms of the MOA with MTA.

**Highlights:** In return for conveying the land, MTA will pay \$2.75 million to be used for parkland projects in the Northern Area Operations Service Area.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location not Determined,	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Replacement
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

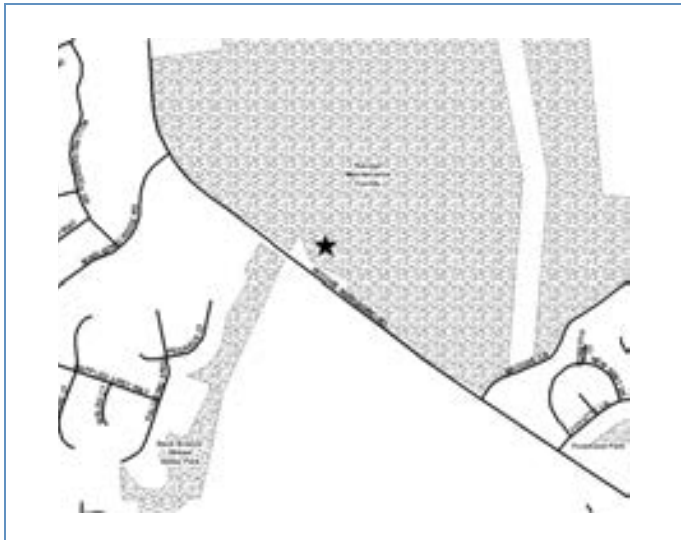
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$33	\$0	\$538	\$571

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$33	\$—	\$67	\$67	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,750	—	—	2,750	471	2,279	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$33</b>	<b>\$—</b>	<b>\$2,817</b>	<b>\$538</b>	<b>\$2,279</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$2,750	\$2,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$2,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for road frontage improvements on Ritchie Marlboro Road.

**Justification:** Maintenance and Development desires to make a variety of improvements to the Randall Farm Maintenance Yard site. To do this, the County will require the M-NCPPC to make road frontage improvements to Ritchie Marlboro Road consistent with the County's Master Plan of Transportation.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Infrastructure
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,623	—	—	1,623	—	—	1,623	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,623</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,623</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,623</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	123	123	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,623</b>	<b>\$1,623</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Glassmanor Community Center, Piscataway Creek Greenway, Adequate Public Facility Planning for Parks Study and a Multi-generational Facility Study.

**Justification:** The County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.

**Highlights:** Recently completed studies include Hillcrest Heights Community Center Pool.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	Non Construction
Planning Area	Not Assigned	Land Status	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,918	\$570	\$623	\$4,111

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	64,983	2,918	570	61,495	623	14,622	11,000	11,750	11,750	11,750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,983</b>	<b>\$2,918</b>	<b>\$570</b>	<b>\$61,495</b>	<b>\$623</b>	<b>\$14,622</b>	<b>\$11,000</b>	<b>\$11,750</b>	<b>\$11,750</b>	<b>\$11,750</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,067	\$3,067	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	61,916	2,983	1,500	57,433	183	11,000	11,000	11,750	11,750	11,750	—
<b>TOTAL</b>	<b>\$64,983</b>	<b>\$6,050</b>	<b>\$1,500</b>	<b>\$57,433</b>	<b>\$183</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,750</b>	<b>\$11,750</b>	<b>\$11,750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Justification:** Combining available funding (Program Open Space, bonds, developer contributions and grants) under the category of 'Regional/Stream Valley Park Acquisition' provides the Commission more flexibility to respond to opportunities to purchase the needed parkland no matter where it is in the region.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$31,044	\$2,121	\$4,672	\$37,837

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	56,799	31,044	2,121	23,634	4,672	3,792	3,792	3,792	3,792	3,794	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$56,799</b>	<b>\$31,044</b>	<b>\$2,121</b>	<b>\$23,634</b>	<b>\$4,672</b>	<b>\$3,792</b>	<b>\$3,792</b>	<b>\$3,792</b>	<b>\$3,792</b>	<b>\$3,794</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$40,557	\$34,535	\$3,402	\$2,620	\$2,620	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	12,500	6,500	1,000	5,000	—	1,000	1,000	1,000	1,000	1,000	—
OTHER	3,742	3,742	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$56,799</b>	<b>\$44,777</b>	<b>\$4,402</b>	<b>\$7,620</b>	<b>\$2,620</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Reserve Fund is a supplement to budgeted funds which are reflected under each park category of the CIP and to fund studies associated with the acquisition of specific parcels of parkland. The purpose of this fund is to provide flexibility within the program, allowing the Commission to take advantage of unanticipated opportunities and to alleviate budget shortages due to cost underestimates.

**Justification:** The preparation of any acquisition program with the size and scope of the park acquisition program involves the evaluation of many factors, such as the population growth rate, availability of sites, land values and public interest. To function properly, the program must have the flexibility to deal with unanticipated changes in these variables. The reserve fund in conjunction with undesignated site funds will provide limited flexibility to respond to these contingencies. 'Other' funding will come from an operating budget transfer.

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1971
1 <sup>st</sup> Year in Capital Budget		FY 1976
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

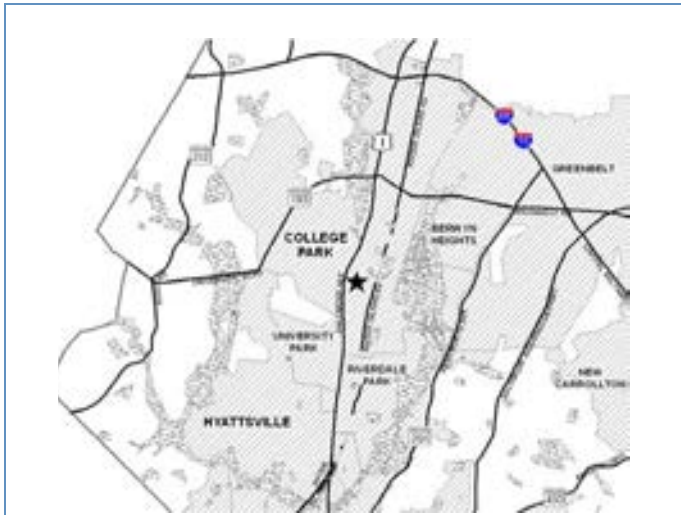
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,207	\$40	\$51	\$2,298

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,556	2,207	40	309	51	51	51	52	52	52	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,556</b>	<b>\$2,207</b>	<b>\$40</b>	<b>\$309</b>	<b>\$51</b>	<b>\$51</b>	<b>\$51</b>	<b>\$52</b>	<b>\$52</b>	<b>\$52</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$466	\$466	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	222	222	—	—	—	—	—	—	—	—	—
OTHER	1,868	1,868	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project includes design and construction of approximately two miles of asphalt trail from College Park to Hyattsville. The proposed trail will connect to the existing Trolley Trail in College Park and the Northwest Branch Trail. The next phase is underway. It will be design and construction of the trail between Farragut Street and Armentrout Drive in Hyattsville. This effort is led by the State Highway Administration but will require an M-NCPPC contribution.

**Justification:** The trail will connect several residential neighborhoods and downtowns in College Park, Riverdale, and Hyattsville to the Anacostia Tributary Trail System and provide a safe route that is parallel to US 1 for pedestrians and bicyclists.

**Highlights:** The developer of EYA Arts District in Hyattsville built approximately 1,500 linear feet of the trail. The developer of the Cafritz property is required to build approximately 1,600 linear feet of trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	College Park to Hyattsville Various,	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$940	\$20	\$215	\$1,175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,175	940	20	215	215	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$940</b>	<b>\$20</b>	<b>\$215</b>	<b>\$215</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,175	\$1,175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$1,175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1927, Ridgeley School is one of 27 schools in Prince George's County to receive assistance from the Rosenwald Fund. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes chimney repair, perimeter drainage improvements, pipe insulation and repairs to wood post bearings.

**Justification:** The segregated school served African American children living near Central Avenue until the 1950s. Restored and reopened as a museum in 2011, it is one of the best examples of a Rosenwald School in the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8507 Central Avenue, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	145	—	—	145	—	145	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$145</b>	<b>\$—</b>	<b>\$—</b>	<b>\$145</b>	<b>\$—</b>	<b>\$145</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$145	\$145	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$145</b>	<b>\$145</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, capital equipping and lighting of the Riverdale Park Hiker Biker Trail in Prince George's County.

**Justification:** It has been determined that this trail is in need of lighting to enhance trail safety.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	Madison Street, Riverdale Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project converts an existing recreation building into a public comfort station.

**Justification:** The Riverdale Community Park is heavily used; repurposing the recreation building to a public restroom will provide a facility that meets the demand of the park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5400 Haig Drive, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to upgrade this field to a Level 3 diamond field.

**Justification:** Currently, there is only one set of bleachers along the first base line, and no bleachers are on the third base line at this location. There are three, non-uniform sheds placed on the location, as well as a decrepit trailer. A bleacher design, with storage space underneath, would best utilize the space not only for seating and storage, but to add additional batting cages and a bullpen area in the future. Again, the uniform presentation of all support amenities would be in alignment with and support expected experiences associated with a Level 3 athletic field.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6404 47th Avenue, Riverdale	<b>Project Status</b>	New
<b>Council District</b>	Three	<b>Class</b>	Non Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built between 1801-1807, Riversdale is a two-story late-Georgian mansion. The site also includes a two-story dependency. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes attic repairs, an interior environmental conditions assessment and masonry repair.

**Justification:** This National Historic Landmark tells the story of 200 years of Maryland history, including the lives of Rosalie Stier Calvert and her husband George Calvert, property and business owners in the early 1800s, and the stories of enslaved and free African American residents of the site, including Adam Francis Plummer.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4811 Riverdale Road, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

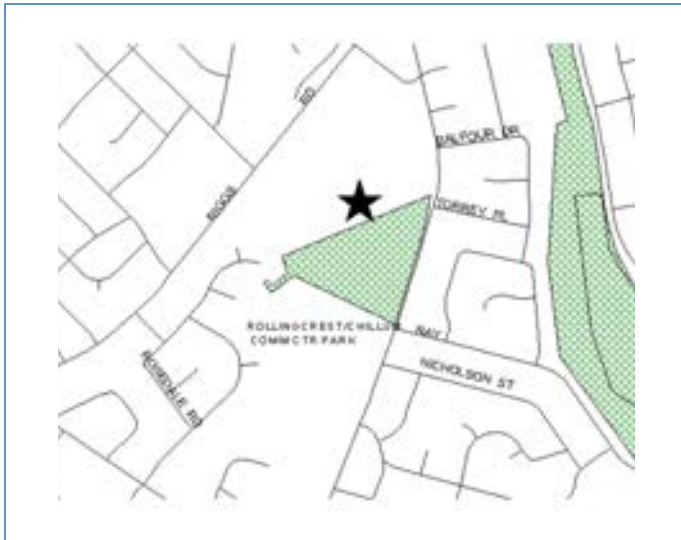
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$133	\$16	\$771	\$920

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	920	133	16	771	771	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$920</b>	<b>\$133</b>	<b>\$16</b>	<b>\$771</b>	<b>\$771</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$920	\$745	\$—	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$920</b>	<b>\$745</b>	<b>\$—</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Following completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

**Justification:** This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6120 Sargent Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$659	\$0	\$0	\$659

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,270	659	—	15,611	—	8,486	7,125	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,270</b>	<b>\$659</b>	<b>\$—</b>	<b>\$15,611</b>	<b>\$—</b>	<b>\$8,486</b>	<b>\$7,125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,456	\$3,456	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,206	3,206	—	—	—	—	—	—	—	—	—
OTHER	9,608	6,608	3,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,270</b>	<b>\$13,270</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Rollins Avenue Park is an undeveloped park site. This project provides for the installation of preschool and school-age play equipment, a loop trail, a tennis court, a multi-purpose court, a dog park, a community garden and parking.

**Justification:** This park is adjacent to a major redevelopment area within a growing community in need of recreational amenities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	701 Rollins Avenue, Capitol Heights	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,385	\$97	\$570	<b>\$4,052</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>4,052</b>	3,385	97	<b>570</b>	570	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$3,385</b>	<b>\$97</b>	<b>\$570</b>	<b>\$570</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
STATE	<b>\$112</b>	\$112	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	<b>625</b>	625	—	—	—	—	—	—	—	—	—
OTHER	<b>3,315</b>	3,315	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$4,052</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	





**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a outdoor athletic fields at the Southern Area Aquatics and Recreation Center.

**Justification:** The community has requested outdoor athletic fields.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

Location		Status	
<b>Address</b>	13601 Missouri Avenue, Brandywine	<b>Project Status</b>	New
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,500	—	—	7,500	—	—	7,500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$7,500	\$—	\$—	\$7,500	\$7,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
<b>TOTAL</b>											



**Description:** This project includes improvement to the baseball field, addition of field irrigation system, picnic shelters, playground structure, and parking spaces.

**Justification:** The baseball field and its surrounding amenities are planned for improvements, as requested by the Bowie Recreation Council, to improve player conditions and the user experience. This site is in Service Area 3 which exhibits a moderate need for recreation facilities, according to the 2017 LPPRP.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9306 Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		
Began Construction	FY 2020	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$459	\$86	\$0	\$545

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,156	459	86	2,611	—	2,611	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,156</b>	<b>\$459</b>	<b>\$86</b>	<b>\$2,611</b>	<b>\$—</b>	<b>\$2,611</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,963	\$1,963	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	460	460	—	—	—	—	—	—	—	—	—
OTHER	733	733	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,156</b>	<b>\$3,156</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The one-room schoolhouse was built in 1896 by the residents of the Seabrook community and provided education for grades one through eight until the early 1950s. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes replacement of any deteriorated siding, painting of replaced and existing siding, structural roof repairs and structural repairs to the building itself.

**Justification:** Seabrook schoolhouse is one of the few surviving one-room schoolhouses in Prince George's County, unique because it was designed to resemble the cottages in the Seabrook community.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6116 Seabrook Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

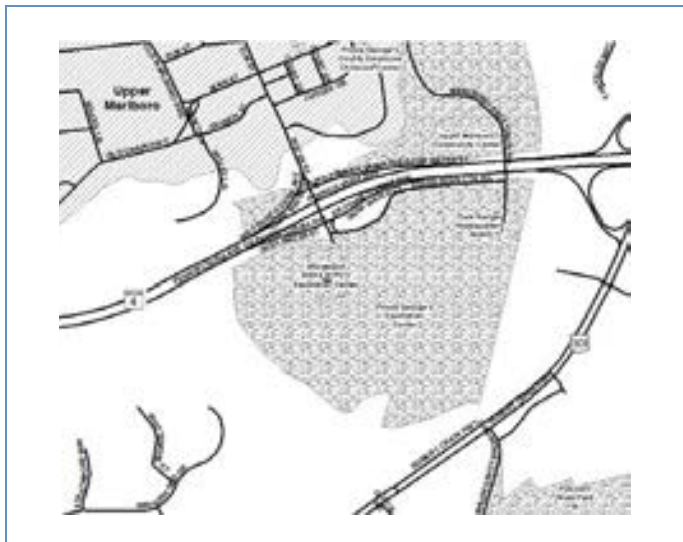
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$25	\$0	\$150	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	25	—	150	150	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$25</b>	<b>\$—</b>	<b>\$150</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will include facility and site assessments leading to the development of a long-range plan for the complex.

**Justification:** The site is owned by Prince George's County and maintained by M-NCPPC. The facilities are aging and in need of a long-term maintenance and development plan that responds to the community needs and market along with existing opportunities and constraints.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

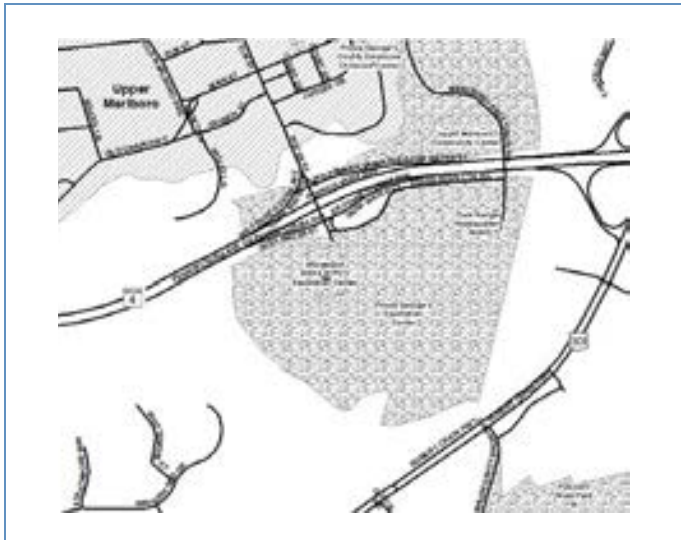
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$231	\$269	\$250	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	750	231	269	250	250	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$231</b>	<b>\$269</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves renovation and expansion of the concourse restrooms, the replacement of the telescopic bleachers, ceiling tile and electrical upgrades in the Arena.

**Justification:** The restroom facilities are inadequate for large events, and the telescopic bleachers need replacement. This renovation project is supported by the Market and Economic Study for the facility completed by the Maryland Stadium Authority in 2014.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$2,755	\$2,755

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,755	—	—	2,755	2,755	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,755</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,755</b>	<b>\$2,755</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,755	\$1,255	\$—	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,755</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves interior design and construction services for the renovation of three banquet rooms and five suites.

**Justification:** The banquet rooms are rental spaces that are outdated in appearance. Renovation of the banquet rooms and suites will provide a much-needed update to the spaces and allow greater flexibility of use.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

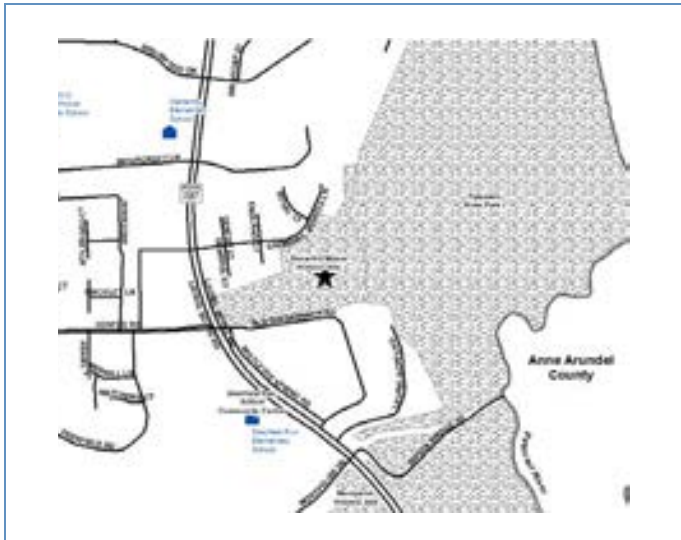
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$—	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel. Snow Hill is one of many homes in the Laurel area formerly owned by the Snowden family, ironmasters who formed the Patuxent Iron Works around 1726. This project includes roof replacement, an interior environmental conditions investigation and window repair.

**Justification:** An assessment of historic properties determined that this site was in need of maintenance and repair.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

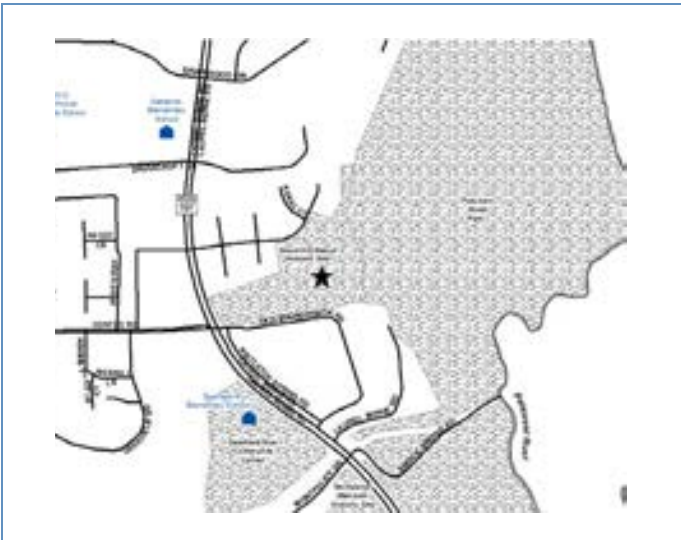
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$202	\$0	\$333	\$535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	535	202	—	333	333	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$535</b>	<b>\$202</b>	<b>\$—</b>	<b>\$333</b>	<b>\$333</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$535	\$535	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$535</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel, MD. Built in 1755, and once owned by the Snowden family, Snow Hill Manor has been listed on the National Register of Historic Places. This project includes waterproofing to prevent moisture infiltration including new roofing, gutter redesign and repair, flashing, chimney repair, interior moisture abatement and restoring historic windows.

**Justification:** The waterproofing and moisture abatement are needed to prevent damage to the historic building.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$25	\$525	\$550

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	550	—	25	525	525	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$—</b>	<b>\$25</b>	<b>\$525</b>	<b>\$525</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	—	—	100	100	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$450</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for the design and construction of solar projects, including photovoltaic (PV) systems, on M-NCPPC parkland throughout the County.

**Justification:** This project is consistent with County's Sustainability & Green initiatives and the environmental/sustainability goals of the 2040 Functional Master Plan. The Randall PV project requires no M-NCPPC capital outlay but benefits the Department by allowing the purchase of electricity at below market rates.

**Highlights:** A \$5 million Developer Contribution represents the approximate value of a PV system that will be constructed on about five acres of Randall Maintenance Facility land in the 'PEPCO of Maryland' utility service area. An outside contractor will own the PV system and be responsible for the design, fabrication, delivery, installation, operation and maintenance of the system.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$5,000	\$0	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	5,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	5,000	5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Avenue (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

**Justification:** Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the 'high need' category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multi-generational center to service the recreation needs identified in Service Area 9.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13601 Missouri Avenue, Brandywine	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion		FY 2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$41,013	\$2,616	\$0	\$43,629

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,629	41,013	2,616	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,629</b>	<b>\$41,013</b>	<b>\$2,616</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$3,780	\$3,780	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	37,403	37,403	—	—	—	—	—	—	—	—	—
OTHER	2,446	2,446	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,629</b>	<b>\$43,629</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to assess and implement bicyclist, pedestrian and trail access connecting neighborhoods to key locations in the Southern Area of the County including National Harbor, the Piscataway Stream Valley, Tanger Outlets, Oxon Hill Cove Park and Oxon Hill Farm, local schools and businesses. Partnerships will include County and State Agencies (SHA, DPWT), National Park Service, businesses and homeowner associations (HOAs).

**Justification:** Focused effort is required to strengthen the trail network and connection to other nonmotorized routes (bike lanes, sidewalks, bike routes, etc.) in the southern portion of the County. The 2017 DPR Strategic Trails Plan highlights opportunities to create partnerships and implement strategies for this area.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations †	Project Status	New
Council District	Not Assigned	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly owned land

**PROJECT MILESTONES**

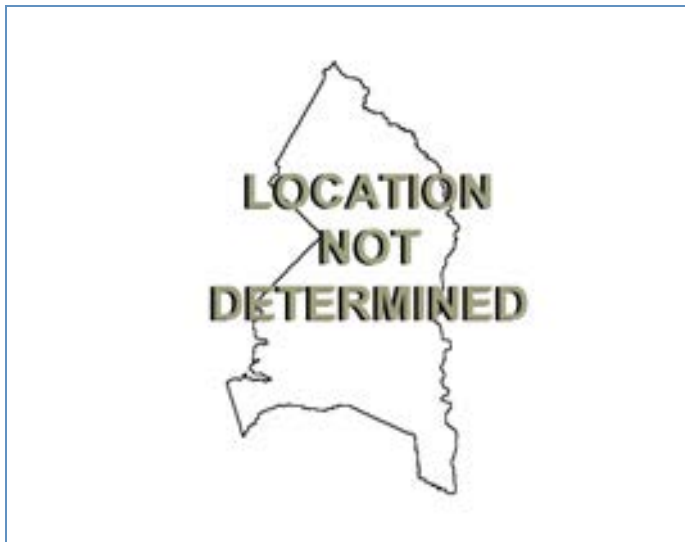
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and construction of a dog park in the southern area.

**Justification:** The 2017 Land Preservation, Parks and Recreation Plan calls for the creation of two dog parks in the southern portion of the County for equity in facilities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	10601 Riverview Ave, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$29	\$50	\$421	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	29	50	421	421	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$29</b>	<b>\$50</b>	<b>\$421</b>	<b>\$421</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

**Justification:** Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7007 Bock Road, Fort Washington	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$15,247	\$67	\$530	\$15,844

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,844	15,247	67	530	530	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,844</b>	<b>\$15,247</b>	<b>\$67</b>	<b>\$530</b>	<b>\$530</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	14,733	14,733	—	—	—	—	—	—	—	—	—
OTHER	711	711	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,844</b>	<b>\$15,844</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site requires an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cherryvale Park, including installing core trenches.

**Justification:** Cherryvale Park's pond is not compliant with State requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

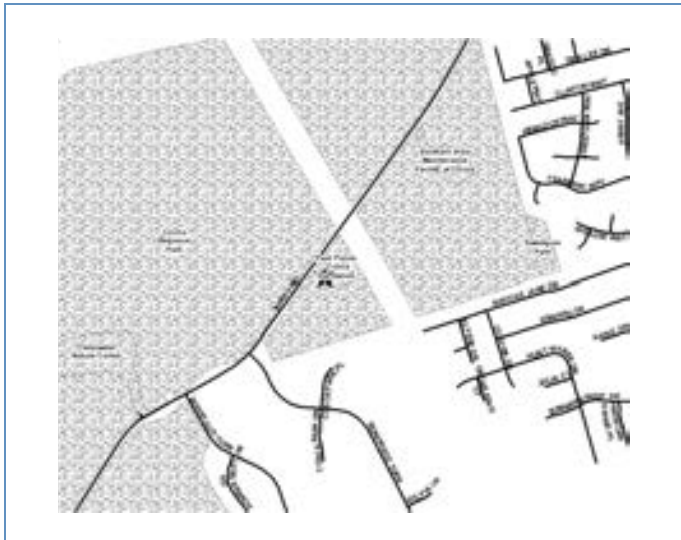
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$24	\$2,217	\$1,009	\$3,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,250	24	2,217	1,009	1,009	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$24</b>	<b>\$2,217</b>	<b>\$1,009</b>	<b>\$1,009</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,250	1,250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site requires an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cosca Regional Park, including repairs to the spillway.

**Justification:** The pond at Cosca Regional Park is not compliant with State requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Clinton	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

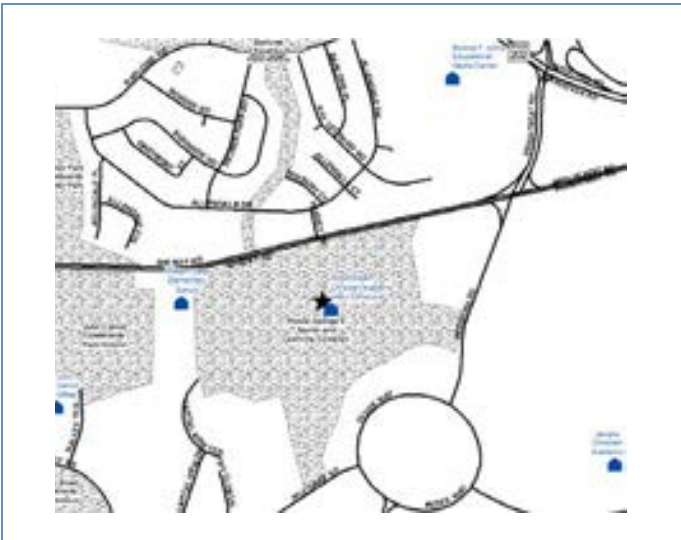
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$313	\$25	\$2,662	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	313	25	2,662	2,662	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$313</b>	<b>\$25</b>	<b>\$2,662</b>	<b>\$2,662</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	1,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will address sinkholes and stormwater pipe repairs.

**Justification:** This project will improve stormwater management at this site.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$897	\$897

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,795	—	—	1,795	897	898	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,795</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,795</b>	<b>\$897</b>	<b>\$898</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,350	\$—	\$1,350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	445	—	445	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,795</b>	<b>\$—</b>	<b>\$1,795</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding for retrofit stormwater management, sediment and erosion control improvements, stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate stormwater management and environmental restoration projects that benefit park property and assets.

**Justification:** County stormwater regulations require that certain sediment and storm water items must be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally, elevated numbers of severe rainstorm events contribute to streambank erosion and threaten public infrastructure.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Addition
Planning Area	Not Assigned	Land Status	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$836	\$583	\$1,575	\$2,994

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,871	836	583	9,452	1,575	1,575	1,575	1,575	1,576	1,576	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,871</b>	<b>\$836</b>	<b>\$583</b>	<b>\$9,452</b>	<b>\$1,575</b>	<b>\$1,575</b>	<b>\$1,575</b>	<b>\$1,575</b>	<b>\$1,576</b>	<b>\$1,576</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$111	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	156	156	—	—	—	—	—	—	—	—	—
OTHER	10,604	2,604	1,000	7,000	2,000	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$10,871</b>	<b>\$2,871</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** The Formula 2040 objective calls for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9110 Brandywine Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2	\$40	\$262	\$304

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	635	2	40	593	262	331	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$635</b>	<b>\$2</b>	<b>\$40</b>	<b>\$593</b>	<b>\$262</b>	<b>\$331</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$635	\$635	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$635</b>	<b>\$635</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding is for the installation of synthetic turf fields at various parks and/or school sites. Synthetic turf fields were constructed at Gwynn Park, Henry Wise and Oxon Hill High Schools.

**Justification:** The installation of synthetic turf on fields that experience a high volume of play will lengthen the playing seasons for those fields and reduce the down time due to waterlogged playing surfaces or lack of grass. Synthetic turf fields built at 'school sites' require a construction funding and joint-use agreement to define the amount of M-NCPPC contribution per field and address maintenance and community use issues.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$3,757	\$0	\$0	\$3,757

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,820	3,757	—	6,063	—	6,063	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$3,757</b>	<b>\$—</b>	<b>\$6,063</b>	<b>\$—</b>	<b>\$6,063</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$4,020	\$4,020	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	5,800	5,800	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$9,820</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a comfort station.

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8339 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

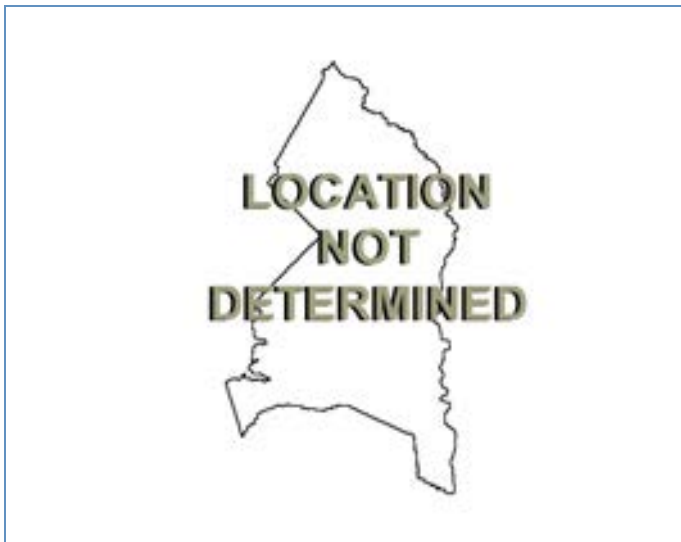
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	—	300	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project conducts feasibility studies to access the need, economic viability and potential locations for a new tennis facility. The study will develop conceptual tennis designs and cost projections.

**Justification:** The existing indoor tennis facilities are in the far northern and southern sections of the County. Residents have submitted numerous requests for an indoor facility to service other areas in the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	South County Various,	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$209	\$0	\$291	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	209	—	291	291	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$209</b>	<b>\$—</b>	<b>\$291</b>	<b>\$291</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 Mclain Avenue, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

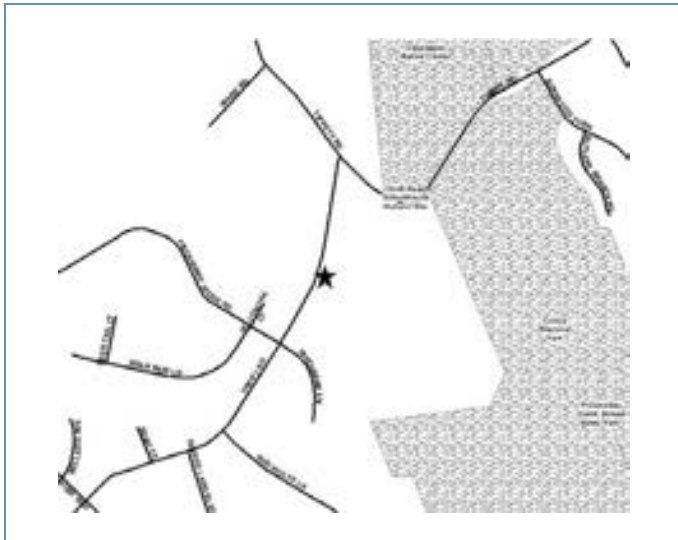
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	300	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Constructed around 1884, this one-story, three-bay schoolhouse was built using wood-frame construction.

**Justification:** The Thrift Road School House served communities in southern Prince George's County, representing the educational system after the County's agriculture shifted from large plantations to small farms.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11810 Thrift Road, Fort Washington	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$33	\$42	\$100	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	220	33	42	145	100	45	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$220</b>	<b>\$33</b>	<b>\$42</b>	<b>\$145</b>	<b>\$100</b>	<b>\$45</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$220	\$220	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$220</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The trail development fund provides funding for new trails, existing trail maintenance, and trail lighting within the park system.

**Justification:** The Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,950	\$376	\$4,501	<b>\$6,827</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>20,827</b>	1,950	376	<b>18,501</b>	4,501	4,000	3,000	3,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,827</b>	<b>\$1,950</b>	<b>\$376</b>	<b>\$18,501</b>	<b>\$4,501</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	<b>\$3,100</b>	\$3,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	<b>17,727</b>	5,727	1,000	<b>11,000</b>	1,000	2,000	2,000	2,000	2,000	2,000	—
<b>TOTAL</b>	<b>\$20,827</b>	<b>\$8,827</b>	<b>\$1,000</b>	<b>\$11,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This is a fund to collect fee-in-lieu money and violation fees from the Prince George's County Woodland Conservation Ordinance. Money in this fund can only be used for native tree planting on public land.

**Justification:** Developers can pay money in lieu of providing afforestation or reforestation. Since the Parks Department is the largest public landowner in the County, it can find new areas to plant trees or provide reforestation. The fund can also be used to acquire woodland or open space for reforestations.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly owned land

**PROJECT MILESTONES**

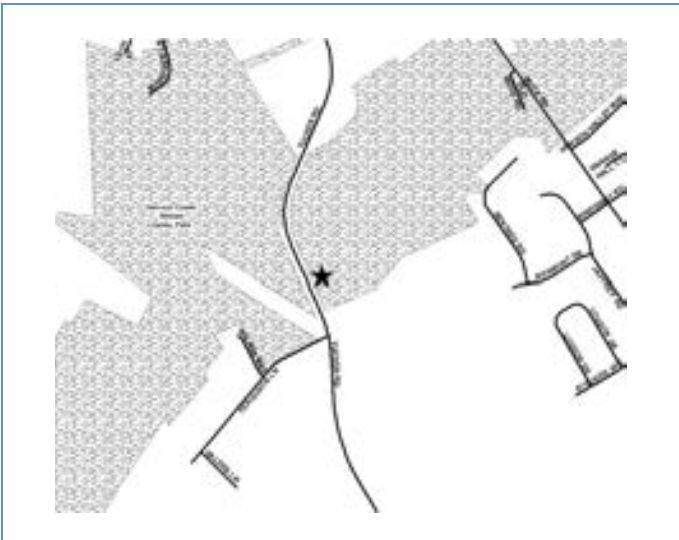
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$122	\$17	\$41	\$180

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	180	122	17	41	41	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$122</b>	<b>\$17</b>	<b>\$41</b>	<b>\$41</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$180</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project will consist of a site drainage assessment and construction to alleviate standing water at various locations on the property.

**Justification:** The athletic complex is heavily used by the community. Several areas of the park are unavailable for recreational and athletic use after storm events due to standing water.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

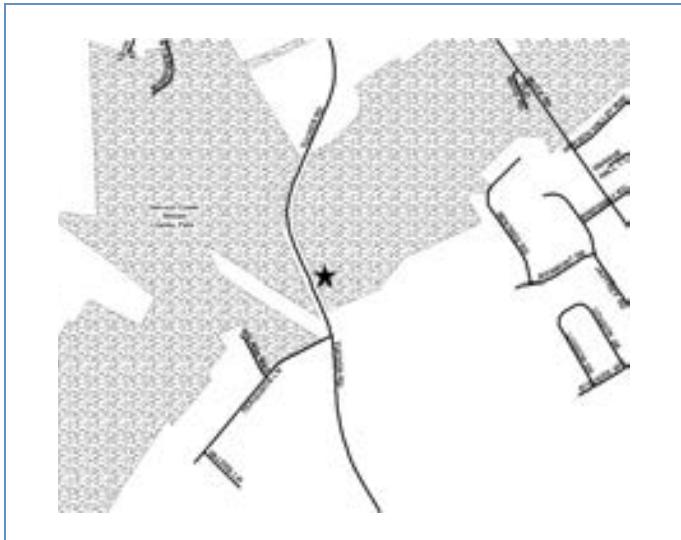
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4	\$2	\$0	\$6

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	4	2	344	—	—	344	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$4</b>	<b>\$2</b>	<b>\$344</b>	<b>\$—</b>	<b>\$—</b>	<b>\$344</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the installation of an irrigation system for the two football fields.

**Justification:** This athletic complex is heavily used by the community. The addition of the irrigation system will improve the field safety for users of the football field.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

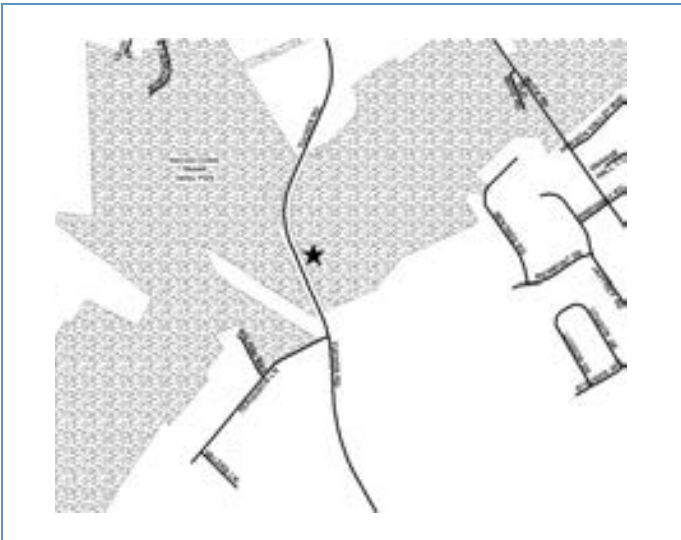
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	350	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	225	225	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

**Justification:** Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire in 2017.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Completed
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$24,257	\$2,100	\$100	\$26,457

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,557	24,257	2,100	3,200	100	3,100	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,557</b>	<b>\$24,257</b>	<b>\$2,100</b>	<b>\$3,200</b>	<b>\$100</b>	<b>\$3,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$6,100	\$6,000	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,400	11,400	—	—	—	—	—	—	—	—	—
OTHER	12,057	12,057	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,557</b>	<b>\$29,457</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides the mechanism to utilize funds in the fee-in-lieu account for the acquisition or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to another approved acquisition or development project via an in-house transfer.

**Justification:** The funds will be spent in the service area where collected and will be limited to the principal and interest in that account.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$889	\$500	\$500	\$1,889

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	4,194	889	500	2,805	500	500	500	500	500	305	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,194</b>	<b>\$889</b>	<b>\$500</b>	<b>\$2,805</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$305</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$4,069	\$4,069	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	100	100	—	—	—	—	—	—	—	—	—
OTHER	25	25	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,194</b>	<b>\$4,194</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within stream valleys in the County.

**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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$588	\$0	\$0	\$588

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	765	588	—	177	—	—	—	—	—	177	—
<b>TOTAL</b>	<b>\$765</b>	<b>\$588</b>	<b>\$—</b>	<b>\$177</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$177</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$765	\$765	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$765</b>	<b>\$765</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This reserve fund provides a mechanism to deposit fees collected from various utilities for right-of-way's and other construction on Commission land. The Commission in turn will use these funds to help cover the costs of utility-related charges such as connection fees, design fees, permit fees and system development charges routinely assessed on various Commission Capital Improvement Program projects.

**Justification:** Utility related charges have greatly impacted the Commission's design and construction budgets. This fund will be used to cover budget shortfalls due to these charges.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$352	\$0	\$0	\$352

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	375	352	—	23	—	—	—	—	—	23	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$375</b>	<b>\$352</b>	<b>\$—</b>	<b>\$23</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$23</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	25	25	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$375</b>	<b>\$375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for park sites that have amenities that have reached the end of the life-cycle.

**Justification:** The complete redesign of a park site is required because overall the existing amenities have reached their life expectancy, site constraint and/or new facilities or field types need to be introduced. FY 2021 Park Refresh candidates include Hollywood Park, Hansel and Gretel Park, Pointer Ridge Park and Auth Village Park. A feasibility study will be conducted to include 30% of the design.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

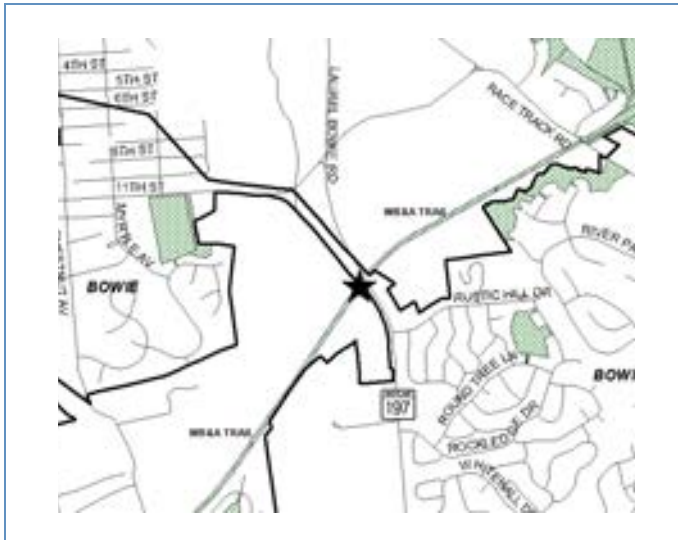
**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,500	—	—	1,500	—	—	1,500	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project is for a trail link to the Patuxent River Crossing.

**Justification:** The bridge over the Patuxent River is a critical link between the WB&A trail in Prince George's County and the WB&A trail in Anne Arundel County. This project represents the Commission's 10% contribution to project costs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Route 197, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

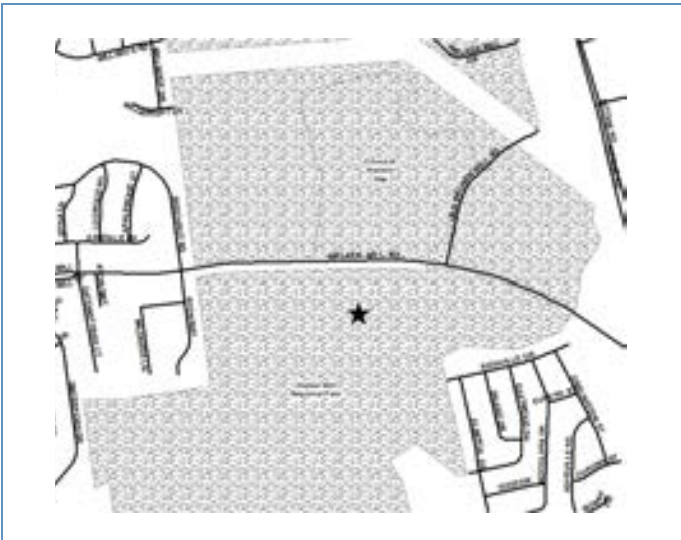
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1994
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,112	\$588	\$0	\$1,700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,999	1,112	588	299	—	299	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,112</b>	<b>\$588</b>	<b>\$299</b>	<b>\$—</b>	<b>\$299</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$143	\$143	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	376	376	—	—	—	—	—	—	—	—	—
OTHER	1,480	1,480	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the plan.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments and community outreach are necessary prior to development of the northern section.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Non Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

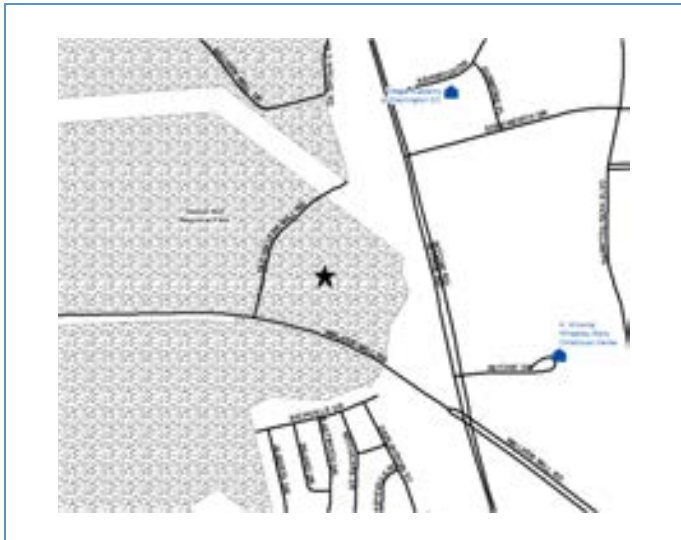
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$272	\$106	\$2,200	\$2,578

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,750	272	106	8,372	2,200	2,200	2,200	1,772	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,750</b>	<b>\$272</b>	<b>\$106</b>	<b>\$8,372</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$1,772</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$4,000	\$—	\$2,000	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	4,750	750	—	4,000	4,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,750</b>	<b>\$750</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of a steel frame modular structure that will provide 6,000 square feet of space for a Park Police Substation at Walker Mill Regional Park. Amenities include five offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 square feet of garage space.

**Justification:** Additional Park Police space is needed in this part of the County, and this project has very strong community support.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

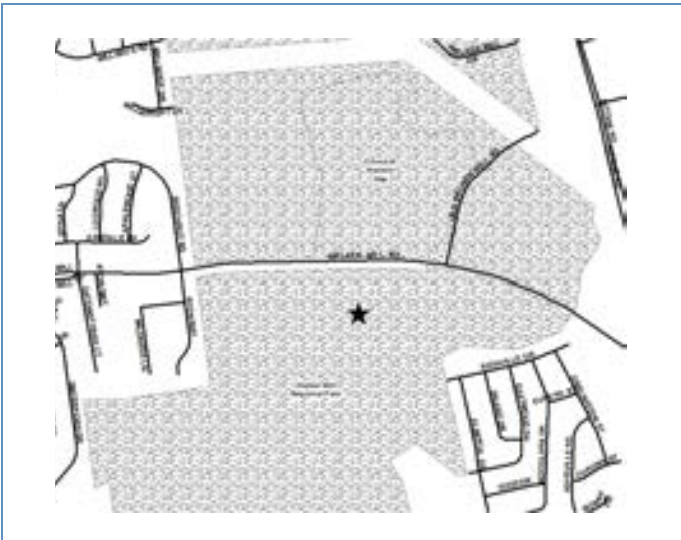
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	—	—	1,500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	1,500	1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to replace the turf on the rectangular field, install restrooms, address drainage issues and upgrade lighting.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The fields at the location are heavily programmed and require replacement to meet the established performance schedule.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

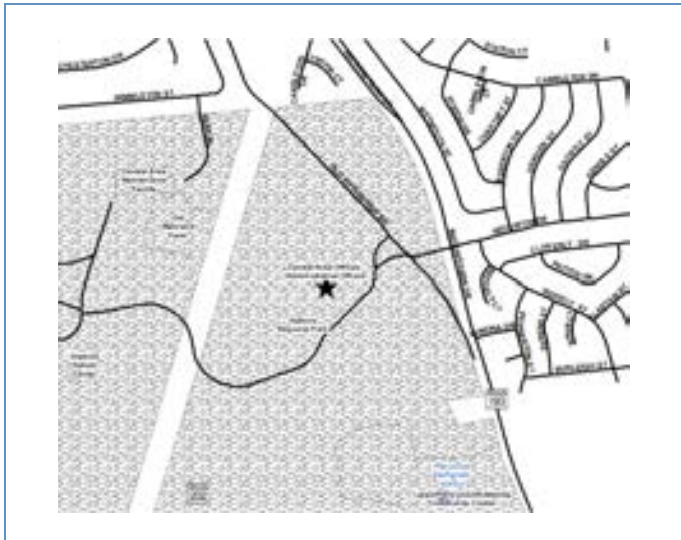
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$8	\$1,031	\$1,945	\$2,984

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,984	8	1,031	1,945	1,945	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,984</b>	<b>\$8</b>	<b>\$1,031</b>	<b>\$1,945</b>	<b>\$1,945</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	31	31	—	—	—	—	—	—	—	—	—
OTHER	2,753	2,753	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,984</b>	<b>\$2,984</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A master plan was completed for the park in 2019. This project includes implementation of infrastructure recommendations including water, sewer, and electricity.

**Justification:** Watkins Park is a major regional park, serving approximately one million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends several investments in the first phase to meet safety concerns and cost recovery goals.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

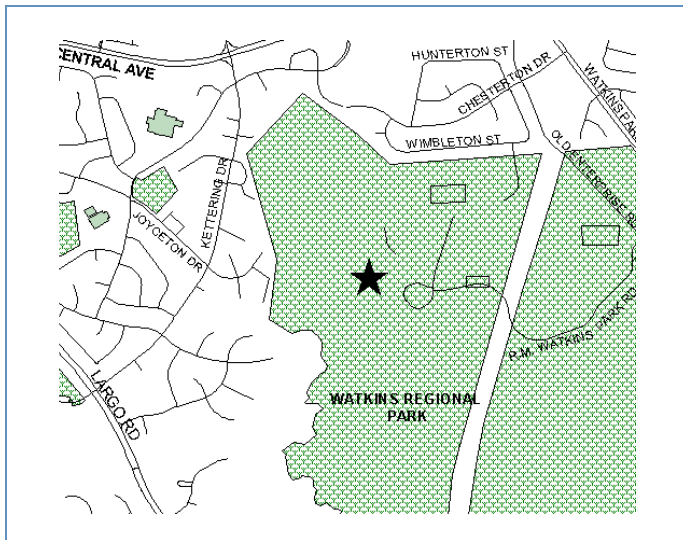
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$7	\$62	\$0	\$69

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,050	7	62	3,981	—	3,981	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,050</b>	<b>\$7</b>	<b>\$62</b>	<b>\$3,981</b>	<b>\$—</b>	<b>\$3,981</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,517	\$1,517	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,533	2,533	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,050</b>	<b>\$4,050</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for major improvements at Watkins Regional Park.

**Justification:** This 844-acre regional park contains two playgrounds, a campground for overnight visitors, a nature center, a tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, a miniature golf course, a historic carousel, and a train.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1984
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$7,201	\$0	\$1,000	\$8,201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,201	7,201	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,201</b>	<b>\$7,201</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,420	\$1,420	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,464	4,464	—	—	—	—	—	—	—	—	—
OTHER	2,317	2,317	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,201</b>	<b>\$8,201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to stabilize and renovate the barns at Watkins Regional Park.

**Justification:** The Watkins Regional Park Master Plan proposes displaying tractors and farm implements in a historic setting/farm site on the south side of the park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$175	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	—	—	175	175	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funds for a new park within the Westphalia planning area.

**Justification:** In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment which established a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area. This project reflects the \$13.9 million in Developer Contributions we expect to receive for this project. As of April 20, 2022, Developer Contributions received to date are \$8,430,851 and actual expenditures are \$2,581,848.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10311 South Westphalia Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Site selected only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$21	\$5	\$1,574	\$1,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,500	21	5	24,474	1,574	9,000	13,900	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,500</b>	<b>\$21</b>	<b>\$5</b>	<b>\$24,474</b>	<b>\$1,574</b>	<b>\$9,000</b>	<b>\$13,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$13,900	\$11,900	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,000	—	—	9,000	9,000	—	—	—	—	—	—
OTHER	1,600	1,600	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,500</b>	<b>\$13,500</b>	<b>\$2,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project includes development of a master plan to review existing conditions and take actions to support the master plan recommendations.

**Justification:** Development of a master plan to establish the framework for managing and renovation of this historic venue.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15710 Brandywine Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Baden Area	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,750	—	—	10,750	—	750	10,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,750</b>	<b>\$—</b>	<b>\$750</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$10,000	\$—	\$—	\$10,000	\$—	\$10,000	\$—	\$—	\$—	\$—	\$—
OTHER	750	—	—	750	—	—	750	—	—	—	—
<b>TOTAL</b>	<b>\$10,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,750</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This is a continuation of the improvements to Woodlawn Park, and this project will add a combined futsal/ basketball court.

**Justification:** This project will update and improve park facilities to provide an increased level of service and react to demographic changes in the surrounding community. Woodlawn Park is in a designated Transforming Neighborhoods Initiative (TNI) area. This facility was requested by TNI leadership.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6917 Greenvale Parkway, Bladensburg	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2	\$196	\$102	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	2	196	102	102	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$2</b>	<b>\$196</b>	<b>\$102</b>	<b>\$102</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Revenue Authority

## AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE REVENUE AUTHORITY IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. IT IS BEING SHOWN HERE FOR INFORMATIONAL PURPOSES ONLY.

### Agency Description

The Revenue Authority provides community outreach, real estate development, public-private infrastructure partnerships, collection and enforcement services to Prince George's County residents in order to protect the safety and promote economic vitality of the County.

### FY 2023 Funding Sources

- Other – 98.3%
- Revenue Bonds – 1.7%

### FY 2023 – 2028 Program Highlights

- Construction continues for the Suitland Manor project.

- In FY 2023, construction is expected to begin on the Hyattsville Justice Center renovation project.
- Fiscal closeout is anticipated to be completed for the University of Maryland Capital Region Health Medical Center Garage project in FY 2023.
- Construction to begin in FY 2023 for the new Suitland Workforce Housing – Building K project.

### New Projects

#### CIP ID # / PROJECT NAME

4.91.0006 / Suitland Workforce Housing – Building K

### Deleted Projects

#### CIP ID # / PROJECT NAME

4.91.0001 / Hamilton Street Garage

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Hyattsville Justice Center Garage				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	30,000	25,225	2,775	2,000	2,000	—	—	—	—	—	—
CONSTR	249,141	29,841	2,500	216,800	130,800	60,000	26,000	—	—	—	—
EQUIP	806	806	—	—	—	—	—	—	—	—	—
OTHER	53,562	10,562	5,000	38,000	30,000	4,000	4,000	—	—	—	—
<b>TOTAL</b>	<b>\$334,800</b>	<b>\$67,725</b>	<b>\$10,275</b>	<b>\$256,800</b>	<b>\$162,800</b>	<b>\$64,000</b>	<b>\$30,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$68,000	\$57,845	\$7,380	\$2,775	\$2,775	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	266,800	9,150	150	257,500	163,500	64,000	30,000	—	—	—	—
<b>TOTAL</b>	<b>\$334,800</b>	<b>\$66,995</b>	<b>\$7,530</b>	<b>\$260,275</b>	<b>\$166,275</b>	<b>\$64,000</b>	<b>\$30,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.91.0004	Hyattsville Justice Center Garage	499 Rhode Island Avenue, Hyattsville	Hyattsville, Riverdale, Mt. Rainer - Brentwood	Two	Rehabilitation	\$6,800	TBD
4.91.0003	Suitland Project	Suitland & Silver Hill Road, Suitland	Suitland, District Heights & Vicinity	Seven	New Construction	138,000	FY 2024
4.91.0006	Suitland Workforce Housing - Building K	Naylor Road, Suitland	Suitland, District Heights & Vicinity	Seven	New Construction	150,000	FY 2025
4.91.0005	University of Maryland (UM) Capital Region Medical Center Garage	Lottsford Road & Medical Center Drive, Largo	Largo-Lottsford	Six	New Construction	40,000	FY 2022
<b>Program Total</b>						<b>\$334,800</b>	
<b>NUMBER OF PROJECTS = 4</b>							



**Description:** For the purpose of this project is the acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties for redevelopment. This project is a component of a broader Suitland revitalization initiative to improve the business climate and residential community in the area adjacent to the Suitland Federal Center.

**Justification:** Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property. In furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.

**Highlights:** The construction phase continues. In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Suitland & Silver Hill Road, Suitland	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$34,525	\$3,475	\$50,000	\$88,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,000	25,225	2,775	—	—	—	—	—	—	—	—
CONSTR	100,000	—	—	100,000	50,000	30,000	20,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,000	9,300	700	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$138,000</b>	<b>\$34,525</b>	<b>\$3,475</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$28,000	\$24,645	\$580	\$2,775	\$2,775	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	110,000	9,150	150	100,700	50,700	30,000	20,000	—	—	—	—
<b>TOTAL</b>	<b>\$138,000</b>	<b>\$33,795</b>	<b>\$730</b>	<b>\$103,475</b>	<b>\$53,475</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The existing parking structure is over 30 years old and has begun to experience deterioration. The deterioration is having a negative impact on garage operations and public safety. After reviewing the physical assessment performed by an outside consultant, the Revenue Authority is proposing a \$6.8 million total garage renovation that will address the structural integrity of the building and public safety concerns.

**Justification:** The demand for parking at the Hyattsville Justice Center is on average 85% to 95% of total capacity. Extending the life of the structure is necessary for operations and revenue generation. A comprehensive 2014 assessment of the overall site revealed a number of structural and safety issues that would need to be addressed within the next few years.

**Highlights:** The renovation project will continue. In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	499 Rhode Island Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville, Riverdale, Mt. Rainer - Brentwood	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$6,800	\$6,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,800	—	—	6,800	6,800	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$6,800	\$—	\$—	\$6,800	\$6,800	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The University of Maryland Capital Region Medical Center Parking Facility will be a 1,100 space garage. The garage will be constructed to support the new hospital and adjacent medical office building. In addition to transforming the health care environment in the County, the Medical Center will play a significant role in the redevelopment of Largo Town Center, one of the first areas designated to be Downtown Prince George's.

**Justification:** The University of Maryland Capital Region Medical Center will generate an anticipated 3,279 direct construction jobs in the County, which will be created from the \$429.5 million construction budget. Approximately \$634.9 million in economic development activity is expected to be generated, with 4,853 total jobs supported because of project construction. An anticipated \$397 million in economic activity in Prince George's County will be directly generated from the Regional Medical Center, with the support of 2,641 additional workers.

**Highlights:** In FY 2022, fiscal closeout began. In FY 2023, the University of Maryland Capital Region Medical Center Parking Facility is projected to be completed.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Lottsford Road & Medical Center Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$33,200	\$6,800	\$0	\$40,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	32,341	29,841	2,500	—	—	—	—	—	—	—	—
EQUIP	806	806	—	—	—	—	—	—	—	—	—
OTHER	5,562	1,262	4,300	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$33,200</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$40,000	\$33,200	\$6,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$33,200</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** The Suitland Workforce Housing - Building K project will be the first of its kind in Suitland, Maryland. In coordination with development plans already in place, the Suitland area is going through major redevelopment and this project is earmarked to providing housing to those members of the community such as teachers, fireman, and policeman.

**Justification:** Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property. In furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.

**Highlights:** In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority. A designated development team will manage construction and operation of the project until it reaches stabilization at which point it will be turned back over to the Revenue Authority. This project is currently going through the approval process with planned construction to begin in 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Naylor Road, Suitland	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	FY 2023	FY 2023
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$106,000	\$106,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	2,000	—	—	—	—	—	—
CONSTR	110,000	—	—	110,000	74,000	30,000	6,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	38,000	—	—	38,000	30,000	4,000	4,000	—	—	—	—
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$150,000</b>	<b>\$106,000</b>	<b>\$34,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$150,000	\$—	\$—	\$150,000	\$106,000	\$34,000	\$10,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$150,000</b>	<b>\$106,000</b>	<b>\$34,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Federal Programs

## OVERVIEW

Federal programs consist of various program activities undertaken with federal Community Development Block Grant (CDBG) funds in accordance with CB-46-1997. This bill established a Five-Year Consolidated Housing and Community Development Plan and the Annual Action Plan which is adopted by the County Council and approved by the U.S. Department of Housing and Urban Development (HUD). The details of federal programs can be found in the identified plan documents adopted by Council resolution prior to the commencement of the program year.

The annual entitlement amounts for program support are based on a multi-factor formula, and the plans are designed to achieve neighborhood revitalization, economic development and job-creation objectives primarily within low and moderate-income areas of the County. Each of the capital construction projects included in the Annual Action Plan is incorporated into the CIP by inclusion of the federal programs section.

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,058	—	—	6,058	6,058	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$6,058	\$—	\$—	\$6,058	\$6,058	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.97.0001	Community Development Program	Countywide	Not Assigned	Various	Rehabilitation	\$6,058	Ongoing
<b>Program Total</b>						<b>\$6,058</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project consists of activities undertaken with federal CDBG funds and the Annual Action Plan adopted by the County Council and approved by HUD.

**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 Action Plan is incorporated into the CIP by inclusion of this project.

**Highlights:** Project details can be found above and are adopted by the Council resolution each year. Only a portion of the project total is dedicated to capital projects.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Under Construction
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1982
1 <sup>st</sup> Year in Capital Budget		FY 1982
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$6,058	\$6,058

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,058	—	—	6,058	6,058	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$6,058	\$—	\$—	\$6,058	\$6,058	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Appendix

The Appendix provides additional reference information relating to the Capital Improvement Program and Budget, and includes the following sections:

County Charter Provisions Pertaining to the CIP .....	A-2
County Charter Provisions Pertaining to Bond Legislation .....	A-4
County Charter Provisions Pertaining to Voter Referendum .....	A-5
Glossary .....	A-6
DPWT Definition of Terms .....	A-8

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## COUNTY CHARTER PROVISIONS PERTAINING TO THE CIP

**Section 803. COMPREHENSIVE SCOPE OF BUDGET.** The County Budget shall consist of the current expense budget, the capital budget and capital program, and the budget message. It shall represent a complete financial plan for the County, including all estimated revenues from all sources, all planned expenditures, and the surplus or deficit in the general and all special funds for the County government and shall be presented in such format as the Council may prescribe by resolution.

**Section 805. CONTENTS OF THE CAPITAL BUDGET AND CAPITAL PROGRAM.** The proposed capital budget and capital program shall be so arranged as to set forth clearly the plan of proposed capital projects to be undertaken in the ensuing fiscal year and in each of the next five fiscal years, and also the proposed means of financing the same. The capital budget shall include a statement of the receipts anticipated during the ensuing fiscal year from all borrowing and from other sources for capital projects.

**Section 807. CONTENTS OF THE BUDGET MESSAGE.** The budget message shall contain supporting summary tables and shall explain the proposed operating budget and capital program both in fiscal terms and in terms of work to be done. It shall outline the proposed financial policies of the County for the ensuing fiscal year and describe the important features of the operating budget. It shall indicate any major changes in fiscal policies and in expenditures, appropriations, and revenues as compared with the fiscal year currently ending and shall set forth the reasons for such changes.

**Section 809. PUBLIC BUDGET HEARINGS AND ACTION ON THE BUDGET BY THE COUNCIL.** Upon receipt of the proposed County budget, the Clerk of the Council shall cause to be published a notice of the place and time of at least two public hearings on the budget by the Council. Such public notice shall be published in the County newspapers of record. The Council may hold such other preliminary hearings on the budget for the purpose of obtaining information as it may determine, but no action shall be taken by the Council on the budget except in public session. After the public budget hearing, the Council may not add new items but may increase, decrease, or delete any items in the budget except those required by the laws of this state or of this County, and except any provisions for debt service on obligations then outstanding or for estimated cash deficits. The Council shall have no power to change the form of the budget as submitted by the Executive or to alter the revenue estimates except to correct mathematical errors. The

adoption of the operating budget, the capital budget and the capital program shall be by the affirmative vote of not less than a majority of the full Council by a law to be known as the Annual Budget and Appropriation Ordinance of Prince George's County. The Annual Budget and Appropriation Ordinance shall be adopted by the Council on or before June 1 of each fiscal year, and if the Council fails to do so, the proposed operating budget submitted by the County Executive shall stand adopted, and funds for the expenditures proposed in the current expense budget shall stand appropriated as fully and to the same extent as if favorable action thereon had been taken by the Council.

**Section 814. TRANSFER OF APPROPRIATIONS.** Transfers of appropriations between general classifications of expenditures in the current expense budget within the same agency and within the same fund may be authorized by the County Executive. Transfers between agencies of the County government and within the same fund of the current expense budget may be made on the recommendations of the County Executive and with the approval of the Council. Interproject transfers of appropriations between capital projects in the capital budget may be authorized by legislative act of the Council upon request of the County Executive, but no new project shall be created nor any abandoned except in accordance with Section 818 and Section 820 of this Charter. Nothing contained herein shall be construed to prevent the Council, upon request of the County Executive, from providing by law for inter-fund cash borrowings to meet temporary cash requirements nor to prevent reimbursements among funds for services rendered.

**Section 815. SUPPLEMENTARY APPROPRIATIONS.** During any fiscal year, the Council, upon the recommendation of the County Executive, may, by resolution, make additional or supplementary appropriations from unexpended and unencumbered funds set aside for contingencies in the County budget, and from federal, state or private grants which were not included in the budget for the current fiscal year; and may, by Legislative Act, make additional or supplementary appropriations from revenue received from anticipated sources but in excess of budget estimates therefor, from revenues received from sources not anticipated in the budget for the current fiscal year and from any prior year available and uncommitted fund balance.



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**Section 818. LAPSED APPROPRIATIONS.** Unless otherwise provided by law, all unexpended and unencumbered appropriations in the operating budget remaining at the end of the fiscal year shall lapse into the County treasury. No appropriation for a capital project in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned; provided that any capital project shall stand abandoned if three fiscal years elapse without any expenditure from or encumbrance of the appropriation made therefore. The balances remaining to the credit of the completed or abandoned capital projects shall be available for appropriation in subsequent capital budgets.

**Section 820. RESTRICTIONS ON CAPITAL PROJECTS: AMENDMENT TO CAPITAL BUDGET AFTER ADOPTION OF BUDGET.** No obligations of the County shall be authorized in any fiscal year for or on account of any capital project not included in the County budget as finally adopted for such year; provided that upon receipt of a recommendation in writing from the County Executive, the Council may, after public hearing and with the affirmative vote of two-thirds of its members, amend the County budget in accordance with such recommendation.

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## COUNTY CHARTER PROVISIONS PERTAINING TO BOND LEGISLATION

**Section 822. FORM AND TERM OF BONDS.** All general obligation bonds shall be in serial form and payable, as consecutively numbered, in annual installments, the first of which shall be payable not more than two years from the day of issue. Bonds shall be properly authenticated. All bonds shall be made payable within the probable useful life of the improvement or undertaking with respect to which they are to be issued, or, if the bonds are to be issued for several improvements or undertakings, then within the average probable useful life of all such improvements or undertakings. No bonds shall mature and be payable more than forty years after their date of issuance.

**Section 823. CONTENTS OF BOND ISSUE AUTHORIZATION ORDINANCES.** Any borrowing to finance capital projects must be authorized by an existing law of the General Assembly of Maryland or by a law of the Council adopted in accordance with this Charter. The Council may adopt from time to time bond issue authorization ordinances pursuant to an enabling law or laws then in force and in effect to provide the means of financing such capital projects as are to be financed from borrowing. Each Bond Issue Authorization Ordinance shall include a statement of the purpose or purposes of the issue, and if the purpose is to finance one or more capital projects, it shall describe each of them sufficiently for purposes of identification, but no capital project shall be included unless the amount included therein shall be deemed sufficient to complete at least a usable portion of such project. The Ordinance shall estimate the cost of the project or projects and the portion thereof to be defrayed from sources, specifically named, other than the proposed bond issues. The Ordinance shall also include the amount of the proposed issue; a statement showing that the proposed issue is within the legal limitation on the indebtedness of the County; the probable useful life of the project or average probable useful life of the projects to be financed; a statement of the tax or other revenues of the County pledged to the payment of the principal of, and interest on, the bonds; and that the full faith and credit of the County are pledged to such payments.

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## COUNTY CHARTER PROVISIONS PERTAINING TO VOTER REFERENDUM

**Section 323. POWERS AND DUTIES OF THE COUNCIL.** The Council shall refer to a referendum of the voters of the County, at the ensuing regular congressional primary or general election, any act enabling the County to borrow money to finance capital projects, and any act or resolution pledging the full faith and credit of the County or any other guarantee by the County for any bonds to be issued by or for the benefit of any State or bi-County agency or district except for school construction bonds or obligations. Each such enabling act shall describe, sufficiently for purposes of identification, the specific capital project or projects to be financed by the borrowing authorized by said act, and shall authorize borrowing only for either a single capital project or for a number of capital projects of the same generic class. Unless the act or resolution so referred is approved by a majority of the voters at the referendum, the Council shall have no power to enact an authorizing ordinance pursuant to Section 823 of the Charter to carry into effect the terms of the act or resolution so referred and shall have no power to pledge the full faith and credit of the County or any other guarantee of the County for bonds to be issued by or for the benefit of any state or bi-county agency of district. Any ordinance authorizing the issuance of bonds pursuant to Section 823 of the Charter shall be referred to referendum of the voters as provided in this subsection and shall not be effective unless approved by a majority of the voters, if such authorization is for the purpose of providing for borrowing to finance a capital project authorized by any law enacted prior to the effective date of this amendment which law has not been approved at referendum.

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## GLOSSARY

### A

**APPROPRIATION:** An amount not previously included in an Approved Capital Budget (i.e., the Budget Year of an Approved CIP) for a specific project. The amount so included limits the amount which can be spent on that project in the Budget Year unless: (1) prior unexpended or unencumbered appropriations exist; and/or (2) the Capital Budget is amended by a legislative act.

### B

**BOND AUTHORIZATION:** The authorization of the sale of General Obligation Bonds for a particular project by inclusion of the project in an approved Bond Sale Authorization Act. Bond Authorizations may be transferred to other projects within the same bond authorization act.

**BOND SALE:** The process of raising cash proceeds for use on capital projects by pledging the County's full faith and credit. The use of bond proceeds is in accordance with the Bond Enabling Acts and Bond Sale Authorizations Acts, which permit the sale of bonds.

**BUDGET YEAR:** The next fiscal year, which begins on July 1st. The budget for this year is the Capital Budget. Each subsequent fiscal year is indicated in relation to the current budget year (e.g. budget year plus one).

### C

**CAPITAL BUDGET:** The plan of the County to receive and expend funds for capital projects scheduled to begin during the first fiscal year included in the capital program.

**CAPITAL EXPENDITURE:** Funding spent to acquire, maintain or improve fixed assets, such as land, buildings and equipment.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** The plan of the County to receive and expend funds for capital projects during the fiscal year covered by the capital budget and the next succeeding five fiscal years thereafter.

**CAPITAL OUTLAY:** An appropriation and expenditure for government assets with a value of \$5,000 or more and a useful economic lifetime of one year or more.

**CAPITAL PROJECT:** (a) Any physical public betterment or improvement; (b) the acquisition of property of a permanent nature for public use; and (c) the purchase of equipment for any public betterment or improvement when first constructed.

**COE – CORP OF ENGINEERS:** An abbreviation used to reference the Army Corp of Engineers.

**CMA - CONSTRUCTION MANAGEMENT AGENT:** A

person that serves to facilitate more efficient and successful delivery methods for complex construction projects.

**CMAR - CONSTRUCTION MANAGEMENT AT RISK:** A delivery method which entails a commitment by the Construction Manager (CM) to deliver the project within a Guaranteed Maximum Price (GMP) which is based on the construction documents and specifications at the time of the GMP plus any reasonably inferred items or tasks.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG):** Provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for low and moderate-income persons.

**CUMULATIVE APPROPRIATION:** The sum total of expended life-to-date expenditures, current year estimates (including expended and encumbered) and Approved Budget Year amounts.

**CURRENT YEAR:** The fiscal year in which the County is currently operating.

### D

**DEBT SERVICE:** The annual payment of principal, interest and issuance costs for bond indebtedness.

### E

**ENABLING AUTHORITY:** The inclusion of a capital project in a bond enabling act approved by the County Council and approved by the voters at a referendum in accordance with the requirements of Charter Section 323. Enabling authority is given in a lump sum for a group of projects, and amounts are not legally specified for a particular project. However, in order to properly administer the CIP process, allocations must be made administratively to specific projects. These allocations can be changed administratively as long as the giving and receiving projects are included in the same enabling act and do not exceed the amount approved.

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## I

**IAC – INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION:** An abbreviation for the commission formed to review all capital program budget requests from the various school systems and make recommendations on the State’s level of funding.

## N

**N/A:** Not Applicable: An abbreviation used for detail that is not provided either because it does not apply to a particular case in question or because the answer is not available.

## P

**PAST YEAR:** The last fiscal year completed prior to the current fiscal year.

**PAYGO:** Cash transfer from the Operating Budget.

**PLANNING AREA:** Planning Areas form the geographical basis for many of the plans, studies and zoning work performed by the Planning Division of the Maryland-National Capital Park and Planning Commission.

**PROJECT AUTHORIZATION:** The total amount included in an approved CIP for a specific project when the project is also included in the Capital Budget (i.e., the Budget Year of an Approved CIP). The amount authorized is the total amount included in the CIP. Projects in the CIP, which have not been included in an Approved Capital Budget, are not authorized.

## S

**SRC – STATE RATED CAPACITY:** An abbreviation used for the number of students that the IAC or its designee determines that an individual school has the physical capacity to enroll and can be reasonably accommodated in a facility.

## T

**TBD – To Be Determined:** An abbreviation used for a detail that has not been decided yet but will be determined in the future.

## U

**UNUSED APPROPRIATIONS:** Existing appropriations that are not estimated to be used in the current year and should be reprogrammed in the subsequent fiscal year where funds will be expended (if needed).

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## DPWT DEFINITION OF TERMS

The terms most frequently used in the description and justification for improvements are listed below with a general definition. It should be recognized that each roadway improvement is as unique as the communities, and that exceptions are made to accommodate these situations.

- 1. Arterial** - A through roadway which usually consists of four to six travel lanes separated by a median, that is designed to carry higher traffic volumes and links major traffic generators and communities to regional roadway facilities.
- 2. Closed Section or Urban Section Roadway** - Refers to roadway construction with curbs and gutters on the outside of the roadway and, if divided, along each side of the median. This improvement type usually includes an enclosed underground drainage system and/or sidewalks.
- 3. Collector** – A through roadway comparable in function to a major collector roadway, which consists primarily of four travel lanes that separate opposing traffic by painted centerlines and painted exclusive left-turn lanes.
- 4. Construction** - Development of a new roadway and related structures generally on an alignment where none existed, or development of an alternate to an existing facility that will remain open to serve traffic.
- 5. Construction Scheduled with One Hundred Percent (100%) of the Construction Funds Allocated** – Refers to the programmed expenditure of funds to construct a County Capital Improvement Project where all required funding has either been allocated in previous years, or in the budget year. Funding programmed in the Budget Year+1 through Budget Year+5 or in the Beyond categories is not currently available, and as such, is subject to change with each subsequent approval of the Capital Improvement Program. Where a project is in construction, but has not completed construction, development occurring adjacent to the project, or in the vicinity, where a need for the improvements has been identified by the Planning Board as a condition of development, are expected to contribute to the funding of the Project either in an amount to be determined by the Planning Board or in accordance with the provisions of Subtitle 23 of the County Code.
- 6. Developer Funding** – Potential contributions from area developments that will impact specific roadways.
- 7. Local** - A roadway that provides direct access to abutting land adjacent to the collector network and serves travel over relatively short distances.
- 8. Major Collector** - A through roadway that links principal state highways to county arterial and other collector roadways, which usually consists of four travel lanes and separates opposing traffic by a median.
- 9. Open Section or Rural Section Roadway** - Refers to a roadway constructed with shoulders and drainage ditches on the outside of the roadway and, if divided, with drainage provided in the median. Pedestrian and bicycle traffic is accommodated on the shoulders.
- 10. Reconstruction** - Improvement of an existing roadway, generally along the existing alignment, on which the existing pavement and related structures are removed and substantially modified. This improvement may be made to the existing lanes, entail the dualization or adding of lanes or otherwise substantially changing the general character of the existing roadway.
- 11. Safety** - Refers to design or structural revisions that will reduce or eliminate the potential for collisions.
- 12. Service** - Refers to design or traffic control revisions that will increase the traffic operating capacity to an acceptable level of operation.
- 13. Structural** - Refers to design or physical corrections that are needed to maintain the load capacity, useful life and the driver riding comfort of roadways and bridges

## PROJECT INDEX BY AGENCY

Project Name	Council District	Project Number	Page #
<b>AGENCY: BOARD OF EDUCATION</b>			
ADA UPGRADES	Countywide	4.77.0005	<a href="#">129</a>
AGING SCHOOLS PROGRAM (ASP)	Countywide	3.77.0002	<a href="#">130</a>
ALTERNATIVE FINANCING PROJECTS (ACF)	Countywide	8.77.0002	<a href="#">131</a>
ASBESTOS CEILING TILE REPLACEMENT	Countywide	4.77.0014	<a href="#">132</a>
BEACON HEIGHTS ES ADDITION	Three	4.77.0086	<a href="#">133</a>
BLADENSBURG ES ADDITION	Five	4.77.0087	<a href="#">134</a>
BOWIE HS ANNEX LIMITED RENOVATION	Four	4.77.0026	<a href="#">135</a>
BURIED FUEL TANK REPLACEMENTS	Countywide	4.77.0008	<a href="#">136</a>
C. ELIZABETH RIEG ES REPLACEMENT	Four	4.77.0024	<a href="#">137</a>
CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS	Eight	4.77.0089	<a href="#">138</a>
CENTRAL GARAGE/TRANSPORTATION DEPARTMENT IMPROVEMENT	Countywide	4.77.0018	<a href="#">139</a>
CHEROKEE LANE ES	One	4.77.0063	<a href="#">140</a>
CHLOROFLUOROCARBONS (CFC) CONTROL AND A/C MODERNIZATION	Countywide	4.77.0013	<a href="#">141</a>
CODE CORRECTIONS	Countywide	4.77.0021	<a href="#">142</a>
COOL SPRING JUDITH HOYER MODERNIZATION	Two	4.77.0078	<a href="#">143</a>
COOPER LANE ES ADDITION	Five	4.77.0085	<a href="#">144</a>
EARLY CHILDHOOD CENTER	Three	4.77.0091	<a href="#">145</a>
FAIRMONT HEIGHTS HIGH SCHOOL	Five	4.77.0004	<a href="#">146</a>
FORWARD FUNDED PROJECTS	Countywide	8.77.0001	<a href="#">147</a>
HVAC UPGRADES	Countywide	4.77.0016	<a href="#">148</a>
HIGH POINT HS SEI RENOVATION	One	4.77.0033	<a href="#">149</a>
INTERNATIONAL SCHOOL AT LANGLEY PARK	Two	3.77.0017	<a href="#">150</a>
KITCHEN AND FOOD SERVICES	Countywide	4.77.0003	<a href="#">151</a>
LAND ACQUISITION	Countywide	4.77.0012	<a href="#">152</a>
LEAD REMEDIATION PROJECTS	Countywide	4.77.0050	<a href="#">153</a>
MAJOR REPAIRS	Countywide	4.77.0020	<a href="#">154</a>
NEW GLENRIDGE AREA MIDDLE SCHOOL #2	Three	3.77.0016	<a href="#">155</a>
NEW NORTHERN ADELPHI AREA HS	One	3.77.0021	<a href="#">156</a>
OPEN SPACE PODS	Countywide	4.77.0084	<a href="#">157</a>
PARKING LOTS/ DRIVEWAYS	Countywide	4.77.0015	<a href="#">158</a>
PLANNING AND DESIGN	Countywide	4.77.0011	<a href="#">159</a>
PLAYGROUND EQUIPMENT	Countywide	4.77.0006	<a href="#">160</a>
ROOF REPLACEMENTS	Countywide	4.77.0088	<a href="#">161</a>

(continued)

Project Name	Council District	Project Number	Page #
SECONDARY SCHOOL REFORM (SSR)	Countywide	4.77.0001	<a href="#">162</a>
SECURITY UPGRADES	Countywide	4.77.0007	<a href="#">163</a>
STADIUM UPGRADES	Not Assigned	4.77.0082	<a href="#">164</a>
STAGED RENOVATION PROJECTS	Countywide	4.77.0090	<a href="#">165</a>
STAND-ALONE CLASSROOMS	Countywide	3.77.0022	<a href="#">166</a>
STEPHEN DECATUR MS SEI RENOVATION	Nine	4.77.0032	<a href="#">167</a>
SUITLAND ANNEX REPLACEMENT	Seven	4.77.0048	<a href="#">168</a>
SYSTEMIC REPLACEMENTS 2	Seven	4.77.0009	<a href="#">169</a>
TULIP GROVE ES REPLACEMENT	Four	4.77.0046	<a href="#">170</a>
WILLIAM SCHMIDT EDUCATIONAL CENTER	Nine	3.77.0019	<a href="#">171</a>
WILLIAM WIRT MS SEI RENOVATION	Three	4.77.0036	<a href="#">172</a>
<b>AGENCY: CIRCUIT COURT</b>			
COURTHOUSE RENOVATIONS AND SECURITY UPGRADES	Nine	4.31.0002	<a href="#">396</a>
JAMES H. TAYLOR INNOVATIVE ACADEMY	Nine	8.05.0001	<a href="#">397</a>
<b>AGENCY: DEPARTMENT OF CORRECTIONS</b>			
CENTRAL CONTROL/ADMINISTRATIVE WING EXPANSION	Six	4.56.0006	<a href="#">277</a>
COMMUNITY CORRECTIONS COMPLEX	Six	4.56.0007	<a href="#">278</a>
DETENTION CENTER HOUSING RENOVATIONS	Six	4.56.0001	<a href="#">279</a>
DETENTION CENTER IMPROVEMENTS 2	Six	4.56.0002	<a href="#">280</a>
MEDICAL UNIT RENOVATION AND EXPANSION	Six	4.56.0005	<a href="#">281</a>
<b>AGENCY: ENVIRONMENT</b>			
BROWN STATION LANDFILL CONSTRUCTION	Six	5.54.0001	<a href="#">344</a>
MATERIALS RECYCLING FACILITY	Six	5.54.0020	<a href="#">345</a>
NORTH COUNTY ANIMAL SHELTER	Not Assigned	3.54.0002	<a href="#">346</a>
ORGANICS COMPOSTING FACILITY	Seven	3.54.0001	<a href="#">347</a>
RESOURCE RECOVERY PARK	Six	5.54.0004	<a href="#">348</a>
SANDY HILL SANITARY LANDFILL	Four	5.54.0003	<a href="#">349</a>
<b>AGENCY: FEDERAL PROGRAMS</b>			
COMMUNITY DEVELOPMENT PROGRAM	Various	8.97.0001	<a href="#">610</a>
<b>AGENCY: FIRE/EMS DEPARTMENT</b>			
ALLENTOWN FIRE/EMS #832	Eight	4.51.0023	<a href="#">301</a>
APPARATUS MAINTENANCE FACILITY	Not Assigned	3.51.0015	<a href="#">302</a>
AQUASCO FIRE/EMS	Nine	3.51.0012	<a href="#">303</a>
BEECHTREE FIRE/EMS STATION	Six	3.51.0003	<a href="#">304</a>
BELTSVILLE FIRE/EMS STATION #831	One	3.51.0009	<a href="#">305</a>



(continued)

Project Name	Council District	Project Number	Page #
BERWYN HEIGHTS FIRE/EMS #814	Three	3.51.0016	<a href="#">306</a>
BOWIE FIRE/EMS #839	Four	4.51.0026	<a href="#">307</a>
BRANCHVILLE FIRE/EMS #811	One	3.51.0010	<a href="#">308</a>
CAMP SPRINGS FIRE/EMS STATION #827	Eight	3.51.0013	<a href="#">309</a>
CHILLUM FIRE/EMS #834	Two	3.51.0017	<a href="#">310</a>
CHILLUM FIRE/EMS STATION #844	Two	4.51.0015	<a href="#">311</a>
CLINTON FIRE/EMS #825	Nine	4.51.0025	<a href="#">312</a>
FIRE DEPARTMENT HEADQUARTERS	Six	3.51.0008	<a href="#">313</a>
FIRE SERVICES BUILDING	Three	4.51.0018	<a href="#">314</a>
FIRE STATION RENOVATIONS	Countywide	4.51.0008	<a href="#">315</a>
FIRE STATION ROOF RENOVATIONS	Countywide	4.51.0007	<a href="#">316</a>
FORESTVILLE FIRE/EMS STATION (WESTPHALIA)	Six	3.51.0027	<a href="#">317</a>
GREENBELT FIRE/EMS STATION #835	Four	3.51.0014	<a href="#">318</a>
HYATTSVILLE FIRE/EMS STATION #801	Two	3.51.0001	<a href="#">319</a>
KENTLAND FIRE/EMS #846	Six	4.51.0024	<a href="#">320</a>
KENTLAND FIRE/EMS STATION #833	Five	4.51.0014	<a href="#">321</a>
KONTERRA FIRE/EMS STATION	One	3.51.0002	<a href="#">322</a>
LANDOVER HILLS FIRE/EMS #830	Three	4.51.0028	<a href="#">323</a>
LAUREL FIRE/EMS STATION #849	One	3.51.0005	<a href="#">324</a>
MARLBORO FIRE/EMS #845	Nine	4.51.0022	<a href="#">325</a>
MARLBORO FIRE/EMS STATION #820	Six	3.51.0011	<a href="#">326</a>
NOTTINGHAM FIRE/EMS STATION	Nine	3.51.0007	<a href="#">327</a>
OXON HILL FIRE/EMS STATION	Eight	3.51.0019	<a href="#">328</a>
PISCATAWAY FIRE/EMS STATION	Eight	3.51.0020	<a href="#">329</a>
PUBLIC SAFETY PIER	Eight	3.51.0021	<a href="#">330</a>
RITCHIE FIRE/EMS #837	Six	3.51.0024	<a href="#">331</a>
RIVERDALE #807 & #813 FIRE/EMS	Three	3.51.0006	<a href="#">332</a>
SAINT BARNABAS FIRE/EMS STATION	Eight	3.51.0025	<a href="#">333</a>
SHADY GLEN FIRE/EMS STATION	Six	3.51.0018	<a href="#">334</a>
SILVER HILL FIRE/EMS #829	Seven	3.51.0023	<a href="#">335</a>
SNOWDEN FIRE/EMS	One	3.51.0028	<a href="#">336</a>
WATER STORAGE TANKS	Countywide	3.51.0029	<a href="#">337</a>
WEST LANHAM HILLS FIRE/EMS STATION #848	Three	4.51.0016	<a href="#">338</a>
WOODMORE FIRE/EMS	Four	3.51.0026	<a href="#">339</a>
<b>AGENCY: HEALTH DEPARTMENT</b>			
CHEVERLY BUILDING REPLACEMENT	Not Assigned	3.70.0004	<a href="#">268</a>
CLINICAL HEALTH FACILITY	District 4	3.70.0003	<a href="#">269</a>

(continued)

Project Name	Council District	Project Number	Page #
<b>HEALTH FACILITIES RENOVATIONS</b>	Countywide	4.70.0001	<a href="#">270</a>
<b>REGIONAL HEALTH AND HUMAN SERVICES CENTER</b>	District 6	3.70.0001	<a href="#">271</a>
<b>RESIDENTIAL TREATMENT FACILITY</b>	Not Assigned	3.70.0002	<a href="#">272</a>
<b>AGENCY: MARYLAND-NATIONAL CAPITAL PARK &amp; PLANNING COMMISSION</b>			
<b>ABRAHAM HALL HISTORIC SITE</b>	One	4.99.0001	<a href="#">415</a>
<b>ACCOKEEK EAST PARK - COMFORT STATIONS</b>	Nine	4.99.0185	<a href="#">416</a>
<b>ADELPHI MILL HISTORIC SITE</b>	Two	4.99.0006	<a href="#">417</a>
<b>AGRICULTURAL BUILDING FUND</b>	Not Assigned	4.99.0216	<a href="#">418</a>
<b>ALLENTOWN AQUATIC AND FITNESS CENTER</b>	Eight	4.99.0007	<a href="#">419</a>
<b>ALLENTOWN AQUATIC/FITNESS CENTER (CONCESSIONS)</b>	Eight	4.99.0254	<a href="#">420</a>
<b>ALLENTOWN OUTSIDE TENNIS COURTS</b>	Eight	4.99.0280	<a href="#">421</a>
<b>AMPHITHEATER - DESIGN/CONSTRUCTION</b>	Six	4.99.0267	<a href="#">422</a>
<b>AMPHITHEATER OPERATIONS</b>	Six	4.99.0276	<a href="#">423</a>
<b>AQUATIC INFRASTRUCTURE MAINTENANCE FUND</b>	Various	4.99.0218	<a href="#">424</a>
<b>ARTS IN PUBLIC SPACES</b>	Not Assigned	4.99.0219	<a href="#">425</a>
<b>BELTSVILLE AREA SPORTS PARK</b>	One	4.99.0013	<a href="#">426</a>
<b>BELTSVILLE COMMUNITY CENTER</b>	One	4.99.0014	<a href="#">427</a>
<b>BELTSVILLE COMMUNITY CENTER - FIELD IRRIGATION</b>	One	4.99.0015	<a href="#">428</a>
<b>BELTSVILLE WEST PARK</b>	One	4.99.0284	<a href="#">429</a>
<b>BILLINGSLEY - HISTORIC PRESERVATION</b>	Nine	4.99.0017	<a href="#">430</a>
<b>BLADENSBURG COMMUNITY CENTER</b>	Five	4.99.0020	<a href="#">431</a>
<b>BLADENSBURG WP-BULKHEAD/DOCK REPAIR</b>	Five	4.99.0021	<a href="#">432</a>
<b>BLADENSBURG WATERFRONT PARK - FLOATING DOCK</b>	Five	4.99.0266	<a href="#">433</a>
<b>BOAT LANDINGS @ PATUXENT RIVER PARK</b>	Nine	4.99.0262	<a href="#">434</a>
<b>BOWIE HERITAGE TRAIL</b>	Four	4.99.0022	<a href="#">435</a>
<b>CALVERT PARK</b>	Three	4.99.0025	<a href="#">436</a>
<b>CANTER CREEK</b>	Nine	4.99.0026	<a href="#">437</a>
<b>CENTRAL AREA ATHLETIC FACILITIES</b>	Seven	4.99.0028	<a href="#">438</a>
<b>CENTRAL AVENUE TRAIL CONNECTOR</b>	Various	4.99.0030	<a href="#">439</a>
<b>CHELSEA HISTORIC SITE</b>	Six	4.99.0031	<a href="#">440</a>
<b>CHERRYVALE PARK</b>	One	4.99.0033	<a href="#">441</a>
<b>COLLEGE PARK AIRPORT - HANGER RENOVATION</b>	Three	4.99.0035	<a href="#">442</a>
<b>COLLEGE PARK AIRPORT - RUNWAY REHABILITATION</b>	Three	4.99.0036	<a href="#">443</a>
<b>COLLEGE PARK WOODS PARK</b>	Three	4.99.0256	<a href="#">444</a>
<b>COLLINGTON BRANCH STREAM VALLEY PARK</b>	Four	4.99.0038	<a href="#">445</a>
<b>COMPTON BASSETT HISTORIC SITE</b>	Nine	4.99.0040	<a href="#">446</a>

(continued)

Project Name	Council District	Project Number	Page #
COMPTON BASSETT SMOKEHOUSE/DAIRY	Nine	4.99.0188	<a href="#">447</a>
CONCORD HISTORIC SITE	Six	4.99.0041	<a href="#">448</a>
CONCORD HISTORIC SITE (ANNEX)	Six	4.99.0042	<a href="#">449</a>
CONCORD HISTORIC SITE - HISTORIC PRESERVATION	Six	4.99.0189	<a href="#">450</a>
COSCA REGIONAL PARK (IMAGINATION PLAYGROUND)	Nine	4.99.0257	<a href="#">451</a>
COSCA REGIONAL PARK MASTER PLAN IMPLEMENTATION	Nine	4.99.0274	<a href="#">452</a>
COUNTYWIDE LOCAL PARK ACQUISITION	Not Assigned	4.99.0222	<a href="#">453</a>
DARNALL'S CHANCE - HISTORIC PRESERVATION	Nine	4.99.0045	<a href="#">454</a>
DEERFIELD RUN COMMUNITY CENTER	One	4.99.0046	<a href="#">455</a>
DINOSAUR PARK	One	4.99.0283	<a href="#">456</a>
DINOSAUR SCIENCE CENTER FEASIBILITY STUDY	One	4.99.0259	<a href="#">457</a>
DORSEY CHAPEL HISTORIC PRESERVATION	Four	4.99.0190	<a href="#">458</a>
DUELING CREEK HERITAGE TRAIL	Five	4.99.0272	<a href="#">459</a>
EDMONSTON PARK BUILDING	Five	4.99.0052	<a href="#">460</a>
ELLEN E. LINSON SPLASH PARK	Three	4.99.0053	<a href="#">461</a>
ENTERPRISE GOLF COURSE	Five	4.99.0054	<a href="#">462</a>
FAIRLAND AQUATIC CENTER	One	4.99.0055	<a href="#">463</a>
FAIRLAND REGIONAL PARK	One	4.99.0056	<a href="#">464</a>
FAIRLAND REGIONAL PARK-MAINTENANCE FACILITY	One	4.99.0191	<a href="#">465</a>
FAIRWOOD PARK - FIELD IRRIGATION	Six	4.99.0058	<a href="#">466</a>
FIELD IRRIGATION PROJECTS	Various	4.99.0281	<a href="#">467</a>
FUND FOR CAPITAL PROJECT CONTINGENCIES	Not Assigned	4.99.0269	<a href="#">468</a>
GEOGRAPHICAL INFO. SYSTEM - PLANNING DEPT	Not Assigned	4.99.0225	<a href="#">469</a>
GLASSMANOR COMMUNITY CENTER	Eight	4.99.0063	<a href="#">470</a>
GLENARDEN CC - FIELD IRRIGATION	Five	4.99.0064	<a href="#">471</a>
GLENN DALE AQUATIC CENTER - CHILDREN'S PLAY AREA	Four	4.99.0065	<a href="#">472</a>
GLENN DALE COMMUNITY CENTER	Four	4.99.0066	<a href="#">473</a>
GLENN DALE HOSPITAL AREA MASTER PARK DEV PLAN	Various	4.99.0278	<a href="#">474</a>
GLENN DALE HOSPITAL SITE	Various	4.99.0067	<a href="#">475</a>
GLENRIDGE PARK	Three	4.99.0231	<a href="#">476</a>
GOOD LUCK COMMUNITY CENTER	Three	4.99.0068	<a href="#">477</a>
GREEN BRANCH ATHLETIC COMPLEX	Four	4.99.0069	<a href="#">478</a>
GUNPOWDER GOLF COURSE	One	4.99.0271	<a href="#">479</a>
HAMILTON SPLASH PARK	Two	4.99.0071	<a href="#">480</a>
HARMONY HALL COMMUNITY CENTER	Eight	4.99.0072	<a href="#">481</a>
HAZELWOOD HISTORIC SITE	Four	4.99.0073	<a href="#">482</a>

(continued)

Project Name	Council District	Project Number	Page #
HENSON CREEK GOLF COURSE - BRIDGE REPLACEMENT	Eight	4.99.0074	<a href="#">483</a>
HENSON CREEK GOLF COURSE-MASTER PLAN	Eight	4.99.0192	<a href="#">484</a>
HENSON CREEK TRAIL AND STREAM RESTORATION	Eight	4.99.0277	<a href="#">485</a>
HERBERT WELLS ICE SKATING CENTER	Three	4.99.0076	<a href="#">486</a>
HEURICH PARK - TURF FIELD REPLACEMENT	Two	4.99.0078	<a href="#">487</a>
HILLCREST HEIGHTS POOL	Seven	4.99.0081	<a href="#">488</a>
HISTORIC AGRICULTURAL RESOURCES PRESERVATION	Countywide	4.99.0227	<a href="#">489</a>
HISTORIC PROPERTY PRESERVATION FUND	Not Assigned	4.99.0228	<a href="#">490</a>
HOLLOWAY ESTATES PARK - COMFORT STATIONS	Nine	4.99.0193	<a href="#">491</a>
HORSEPEN PARK (PHASES I & II)	Four	4.99.0082	<a href="#">492</a>
INFORMATION TECHNOLOGY COMMUNICATION FUND	Not Assigned	4.99.0229	<a href="#">493</a>
INFRASTRUCTURE IMPROVEMENT FUND	Various	4.99.0230	<a href="#">494</a>
J. FRANKLYN BOURNE AQUATIC CENTER	Seven	4.99.0084	<a href="#">495</a>
LAKE ARBOR GOLF COURSE	Six	4.99.0268	<a href="#">496</a>
LANDOVER HILLS PARK - FIELD IRRIGATION	Three	4.99.0088	<a href="#">497</a>
LANE MANOR AQUATIC CENTER	Two	4.99.0089	<a href="#">498</a>
LANGLEY PARK CC TRAIL/PARK LIGHTING	Two	4.99.0090	<a href="#">499</a>
LARGO/KETTERING/PERRYWOOD CC - TRAIL EXTENSION	Six	4.99.0092	<a href="#">500</a>
LITTLE PAINT BRANCH STREAM VALLEY PARK	One	4.99.0094	<a href="#">501</a>
MAINTENANCE FACILITY PLANNING	Countywide	4.99.0233	<a href="#">502</a>
MARIETTA MANOR HISTORIC SITE	Four	4.99.0095	<a href="#">503</a>
MARIETTA MANSION/DUVAL LAW - PRESERVATION	Four	4.99.0194	<a href="#">504</a>
MARLOW HEIGHTS COMMUNITY CENTER	Seven	4.99.0096	<a href="#">505</a>
MELLWOOD POND PARK	Nine	4.99.0098	<a href="#">506</a>
MONTPELIER HISTORIC SITE - PRESERVATION	One	4.99.0099	<a href="#">507</a>
MOUNT CALVERT HISTORIC SITE	Nine	4.99.0100	<a href="#">508</a>
MOUNT RAINIER SOUTH PARK	Two	4.99.0101	<a href="#">509</a>
MULTI-GENERATIONAL SERVICE AREA 2	Two	4.99.0279	<a href="#">510</a>
NATIONAL HARBOR - POTOMAC PUBLIC SAFETY BUILDING	Eight	4.99.0234	<a href="#">511</a>
NEWTON WHITE MANSION & CORN CRIB - PRESERVATION	Five	4.99.0196	<a href="#">512</a>
NEWTON WHITE MANSION - WATERPROOF/FILTRATION	Five	4.99.0102	<a href="#">513</a>
NORTH BARNABY SPLASH PARK	Seven	4.99.0103	<a href="#">514</a>
NORTH COLLEGE PARK INDOOR RECREATION FACILITY	One	4.99.0261	<a href="#">515</a>
NORTHERN AREA MAINTENANCE @ POLK STREET	Three	4.99.0138	<a href="#">516</a>
NORTHERN GATEWAY PARK IMPROVEMENTS	Two	4.99.0235	<a href="#">517</a>

(continued)

Project Name	Council District	Project Number	Page #
NOTTINGHAM SCHOOL - HISTORIC PRESERVATION	Nine	4.99.0197	<a href="#">518</a>
OAK CREEK WEST PARK	Six	4.99.0285	<a href="#">519</a>
OXON HILL - HISTORIC PRESERVATION	Eight	4.99.0198	<a href="#">520</a>
OXON HILL MANOR HISTORIC SITE	Eight	4.99.0107	<a href="#">521</a>
OXON HILL MANOR HISTORIC SITE - ELECTRIC GATE	Eight	4.99.0109	<a href="#">522</a>
OXON HILL MANOR HISTORIC SITE - RENOVATION	Eight	4.99.0108	<a href="#">523</a>
OXON RUN TRAIL REHAB/EXTENSION - FOREST HEIGHTS	Eight	4.99.0265	<a href="#">524</a>
PAIN BRANCH GOLF COMPLEX - IRRIGATION/MUCK	Three	4.99.0199	<a href="#">525</a>
PAIN BRANCH SVP - COLLEGE PARK WOODS TRAIL	Three	4.99.0112	<a href="#">526</a>
PARK BERKSHIRE PARK	Seven	4.99.0114	<a href="#">527</a>
PARK POLICE/IT CENTER (ITC) HEADQUARTERS	Five	4.99.0116	<a href="#">528</a>
PEACE CROSS HISTORIC SITE	Five	4.99.0119	<a href="#">529</a>
PISCATAWAY CREEK STREAM VALLEY PARK	Nine	4.99.0121	<a href="#">530</a>
PLAYGROUND EQUIPMENT REPLACEMENT	Not Assigned	4.99.0236	<a href="#">531</a>
POTOMAC LANDING COMMUNITY CENTER	Eight	4.99.0124	<a href="#">532</a>
PRINCE GEORGE'S EQUESTRIAN CENTER	Nine	4.99.0126	<a href="#">533</a>
PRINCE GEORGE'S PLAZA COMMUNITY CENTER	Two	4.99.0127	<a href="#">534</a>
PRINCE GEORGE'S SPORTS/LEARNING - AQUATICS	Five	4.99.0128	<a href="#">535</a>
PRINCE GEORGE'S SPORTS/LEARNING - LIGHTING	Five	4.99.0131	<a href="#">536</a>
PRINCE GEORGE'S SPORTS/LEARNING - TURF FIELD	Five	4.99.0134	<a href="#">537</a>
PRINCE GEORGE'S SPORTS/LEARNING-INDOOR TRACK	Five	4.99.0200	<a href="#">538</a>
PRINCE GEORGE'S STADIUM	Four	4.99.0260	<a href="#">539</a>
PUBLIC SAFETY FUND	Not Assigned	4.99.0237	<a href="#">540</a>
PUBLIC PLAYHOUSE - ASSESSMENT	Five	4.99.0136	<a href="#">541</a>
PUBLIC PLAYHOUSE - HISTORIC PRESERVATION	Five	4.99.0201	<a href="#">542</a>
PUBLIC PLAYHOUSE - STAGE EQUIPMENT	Five	4.99.0202	<a href="#">543</a>
PURPLE LINE PARKLAND IMPACT	Not Assigned	4.99.0137	<a href="#">544</a>
RANDALL FARM ROAD FRONTAGE IMPROVEMENTS	Six	4.99.0263	<a href="#">545</a>
RECREATION FACILITY PLANNING	Various	4.99.0238	<a href="#">546</a>
REGIONAL/STREAM VALLEY PARK ACQUISITION	Countywide	4.99.0239	<a href="#">547</a>
RESERVE - ACQUISITION FUND	Countywide	4.99.0240	<a href="#">548</a>
RHODE ISLAND AVE TROLLEY TRAIL	Two	4.99.0142	<a href="#">549</a>
RIDGELEY ROSENWALD - HISTORIC PRESERVATION	Six	4.99.0203	<a href="#">550</a>
RIVERDALE HIKER-BIKER TRAIL LIGHTING	Three	4.99.0273	<a href="#">551</a>
RIVERDALE PARK BUILDING - CONVERSION	Three	4.99.0204	<a href="#">552</a>

(continued)

Project Name	Council District	Project Number	Page #
RIVERDALE PARK BUILDING PARK LEVEL 3 DIAMOND FIELD	Three	4.99.0282	<a href="#">553</a>
RIVERSDALE HISTORIC SITE	Three	4.99.0147	<a href="#">554</a>
ROLLINGCREST-CHILLUM COMMUNITY CENTER	Two	4.99.0149	<a href="#">555</a>
ROLLINS AVENUE PARK	Seven	4.99.0150	<a href="#">556</a>
SAARC - OUTDOOR FIELDS	Nine	4.99.0287	<a href="#">557</a>
SANDY HILL PARK	Four	4.99.0151	<a href="#">558</a>
SEABROOK SCHOOLHOUSE - HISTORIC PRESERVATION	Three	4.99.0205	<a href="#">559</a>
SHOW PLACE ARENA - MASTER PLAN	Nine	4.99.0206	<a href="#">560</a>
SHOW PLACE ARENA - RENOVATIONS	Nine	4.99.0207	<a href="#">561</a>
SHOWPLACE ARENA - BANQUET HALL RENOVATIONS	Nine	4.99.0155	<a href="#">562</a>
SNOW HILL MANOR - HISTORIC PRESERVATION	One	4.99.0208	<a href="#">563</a>
SNOW HILL MANOR HISTORIC SITE - WATERPROOFING	One	4.99.0156	<a href="#">564</a>
SOLAR PROJECTS - COUNTYWIDE	Countywide	4.99.0243	<a href="#">565</a>
SOUTHERN AREA AQUATIC & REC COMPLEX	Nine	4.99.0157	<a href="#">566</a>
SOUTHERN AREA CONNECTOR TRAILS	Not Assigned	4.99.0270	<a href="#">567</a>
SOUTHERN AREA DOG PARK	Eight	4.99.0244	<a href="#">568</a>
SOUTHERN REGIONAL TECH/REC AQUATIC FACILITY	Eight	4.99.0158	<a href="#">569</a>
STORMWATER INFRASTRUCTURE - CHERRYVALE PARK	One	4.99.0160	<a href="#">570</a>
STORMWATER INFRASTRUCTURE - COSCA	Nine	4.99.0161	<a href="#">571</a>
STORMWATER INFRASTRUCTURE-SPORTS/LEARNING	Five	4.99.0163	<a href="#">572</a>
STREAM RESTORATION/STORMWATER RETROFIT	Countywide	4.99.0245	<a href="#">573</a>
SURRATT HOUSE - HISTORIC PRESERVATION	Nine	4.99.0166	<a href="#">574</a>
SYNTHETIC TURF FIELDS	Countywide	4.99.0247	<a href="#">575</a>
TANGLEWOOD PARK - COMFORT STATIONS	Nine	4.99.0209	<a href="#">576</a>
TENNIS FACILITY COMPLEX - FEASIBILITY STUDY	Various	4.99.0210	<a href="#">577</a>
THERESA BANKS AQUATIC CENTER	Five	4.99.0167	<a href="#">578</a>
THRIFT ROAD SCHOOL HOUSE - HISTORIC PRESERVATION	Nine	4.99.0211	<a href="#">579</a>
TRAIL DEVELOPMENT FUND	Countywide	4.99.0248	<a href="#">580</a>
TREE CONSERVATION FUND	Countywide	4.99.0249	<a href="#">581</a>
TUCKER ROAD ATHLETIC COMPLEX - DRAINAGE ISSUES	Eight	4.99.0168	<a href="#">582</a>
TUCKER ROAD ATHLETIC COMPLEX - FIELD IRRIGATION	Eight	4.99.0169	<a href="#">583</a>
TUCKER ROAD ICE SKATING CENTER	Eight	4.99.0171	<a href="#">584</a>
UNDESIGNATED ACQ AND DEV (FEE-IN-LIEU)	Countywide	4.99.0250	<a href="#">585</a>
UNDESIGNATED SVP WOODLANDS	Countywide	4.99.0251	<a href="#">586</a>
UTILITIES RESERVE	Countywide	4.99.0252	<a href="#">587</a>
VARIOUS PARK SITE IMPROVEMENT PLANNING	Not Assigned	4.99.0264	<a href="#">588</a>

(continued)

Project Name	Council District	Project Number	Page #
WB&A TRAIL SPUR	Four	4.99.0180	<a href="#">589</a>
WALKER MILL REGIONAL PARK - NORTH	Six	4.99.0175	<a href="#">590</a>
WALKER MILL REGIONAL PARK - PARK POLICE SUBSTATION	Six	4.99.0174	<a href="#">591</a>
WALKER MILL REGIONAL PARK - TURF FIELD	Six	4.99.0176	<a href="#">592</a>
WATKINS PARK - INFRASTRUCTURE IMPLEMENTATION	Six	4.99.0179	<a href="#">593</a>
WATKINS REGIONAL PARK	Six	4.99.0177	<a href="#">594</a>
WATKINS REGIONAL PARK - BARNs	Six	4.99.0178	<a href="#">595</a>
WESTPHALIA CENTRAL PARK - PHASE I	Six	4.99.0181	<a href="#">596</a>
WILMER'S PARK - MASTER PLAN IMPLEMENTATION	Nine	4.99.0213	<a href="#">597</a>
WOODLAWN PARK - FIELD REPLACEMENT	Three	4.99.0214	<a href="#">598</a>
<b>AGENCY: MEMORIAL LIBRARY</b>			
BADEN PUBLIC LIBRARY	Nine	4.71.0007	<a href="#">255</a>
BLADENSBURG LIBRARY REPLACEMENT	Five	4.71.0006	<a href="#">256</a>
BRANDYWINE LIBRARY	Nine	3.71.0005	<a href="#">257</a>
GLENN DALE BRANCH LIBRARY	Three	3.71.0002	<a href="#">258</a>
HILLCREST HEIGHTS BRANCH REPLACEMENT	Seven	3.71.0001	<a href="#">259</a>
HYATTSVILLE BRANCH REPLACEMENT	Two	4.71.0001	<a href="#">260</a>
LANGLEY PARK BRANCH	Two	3.71.0003	<a href="#">261</a>
LIBRARY BRANCH RENOVATIONS 2	Countywide	4.71.0002	<a href="#">262</a>
SURRATTS-CLINTON BRANCH RENOVATION	Nine	4.71.0005	<a href="#">263</a>
<b>AGENCY: OFFICE OF CENTRAL SERVICES</b>			
COLLINGTON ATHLETIC COMPLEX	Four	3.31.0010	<a href="#">367</a>
CONTINGENCY APPROPRIATION FUND	Countywide	8.31.0003	<a href="#">368</a>
COUNTY ADMINISTRATION BUILDING REFRESH	Nine	4.31.0003	<a href="#">369</a>
COUNTY BUILDING RENOVATIONS II	Countywide	4.31.0001	<a href="#">370</a>
DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	Five	3.31.0007	<a href="#">371</a>
DRIVER TRAINING FACILITY & GUN RANGE	Six	3.31.0009	<a href="#">372</a>
ENERGY UPGRADES	Countywide	5.31.0001	<a href="#">373</a>
PRINCE GEORGE'S HOMELESS SHELTER	Not Assigned	3.31.0003	<a href="#">374</a>
PROMISE PLACE CHILDREN'S SHELTER	Five	3.31.0005	<a href="#">375</a>
REGIONAL ADMINISTRATION BUILDING	Six	3.31.0006	<a href="#">376</a>
SHEPHERD'S COVE FAMILY SHELTER	Five	3.31.0004	<a href="#">377</a>
WARM NIGHTS HOMELESS SHELTER	Not Assigned	8.31.0005	<a href="#">378</a>
<b>AGENCY: POLICE DEPARTMENT</b>			
DISTRICT IV POLICE STATION	Eight	3.50.0007	<a href="#">286</a>
DISTRICT V STATION	Nine	3.50.0002	<a href="#">287</a>

(continued)

Project Name	Council District	Project Number	Page #
DISTRICT VI STATION	One	3.50.0001	<a href="#">288</a>
FORENSICS LAB RENOVATIONS	Five	4.50.0001	<a href="#">289</a>
NATIONAL HARBOR PUBLIC SAFETY BUILDING	Eight	3.50.0008	<a href="#">290</a>
POLICE STATION RENOVATIONS	Countywide	4.50.0003	<a href="#">291</a>
SPECIAL OPERATIONS DIVISION FACILITY	Six	4.50.0002	<a href="#">292</a>
TRAINING/ADMINISTRATIVE HEADQUARTERS	Six	3.50.0006	<a href="#">293</a>
<b>AGENCY: PRINCE GEORGE'S COMMUNITY COLLEGE</b>			
BLADEN HALL RENOVATION	Six	4.73.0011	<a href="#">355</a>
COLLEGE IMPROVEMENTS	Six	4.73.0005	<a href="#">356</a>
DR. CHARLENE MICKENS DUKES STUDENT CENTER RENOVATION	Six	4.73.0009	<a href="#">357</a>
HEALTH & WELLNESS CENTER	Six	3.73.0005	<a href="#">358</a>
KENT HALL RENOVATION AND ADDITION	Six	4.73.0007	<a href="#">359</a>
NORTH PARKING GARAGE	Six	3.73.0006	<a href="#">360</a>
RENOVATE MARLBORO HALL	Six	4.73.0008	<a href="#">361</a>
SOUTHERN REGION CAMPUS	Nine	3.73.0001	<a href="#">362</a>
<b>AGENCY: PUBLIC WORKS AND TRANSPORTATION</b>			
ADA RIGHT-OF-WAY MODIFICATIONS	Countywide	4.66.0020	<a href="#">198</a>
ADDISON ROAD I	Seven	4.66.0024	<a href="#">199</a>
AMPHITHEATRE	Six	3.66.0001	<a href="#">200</a>
AUTH ROAD II	Nine	4.66.0041	<a href="#">201</a>
BLUE LINE CORRIDOR	Various	8.66.0004	<a href="#">202</a>
BRANDYWINE ROAD & MD 223 INTERSECTION	Nine	4.66.0052	<a href="#">203</a>
BRANDYWINE ROAD CLUB PRIORITY PROJECTS	Various	4.66.0053	<a href="#">204</a>
BRIDGE REHABILITATION FEDERAL AID	Countywide	4.66.0045	<a href="#">205</a>
BRIDGE REPAIR & REPLACEMENT 2	Countywide	4.66.0001	<a href="#">206</a>
BRIDGE REPLACEMENT - BRANDYWINE ROAD	Nine	4.66.0029	<a href="#">207</a>
BRIDGE REPLACEMENT - CHESTNUT AVENUE	Four	4.66.0046	<a href="#">208</a>
BRIDGE REPLACEMENT - GOVERNOR BRIDGE ROAD	Four	4.66.0038	<a href="#">209</a>
BRIDGE REPLACEMENT - LIVINGSTON ROAD	Nine	4.66.0028	<a href="#">210</a>
BRIDGE REPLACEMENT - OXON HILL ROAD	Eight	4.66.0009	<a href="#">211</a>
BRIDGE REPLACEMENT - SUNNYSIDE AVENUE	One	4.66.0027	<a href="#">212</a>
BRIDGE REPLACEMENT - TEMPLE HILL ROAD	Nine	4.66.0010	<a href="#">213</a>
BRIDGE REPLACEMENT - VARNUM STREET	Five	4.66.0037	<a href="#">214</a>
BUS MASS TRANSIT/METRO ACCESS 2	Countywide	4.66.0006	<a href="#">215</a>
CARILLON PARKING	Six	8.66.0003	<a href="#">216</a>
CHERRY HILL ROAD III	One	4.66.0042	<a href="#">217</a>



(continued)

Project Name	Council District	Project Number	Page #
CHURCH ROAD IMPROVEMENTS	Four	4.66.0018	<a href="#">218</a>
CONTEE ROAD RECONSTRUCTION	One	4.66.0007	<a href="#">219</a>
COUNTY REVITALIZATION & RESTORATION 2	Countywide	4.66.0003	<a href="#">220</a>
CURB & ROAD REHABILITATION 2	Countywide	4.66.0002	<a href="#">221</a>
DPWT FACILITIES	Various	4.66.0026	<a href="#">222</a>
DEVELOPER CONTRIBUTION PROJECTS	Countywide	4.66.0031	<a href="#">223</a>
EMERGENCY REPAIRS - ROADWAYS & BRIDGES	Countywide	4.66.0049	<a href="#">224</a>
GREEN STREET IMPROVEMENTS	Countywide	4.66.0008	<a href="#">225</a>
LIVINGSTON ROAD	Eight	4.66.0048	<a href="#">226</a>
LOTTSFORD ROAD III	Six	4.66.0043	<a href="#">227</a>
MD 4 (PENNSYLVANIA AVENUE)	Six	4.66.0044	<a href="#">228</a>
MARYLAND 210 CORRIDOR TRANSPORTATION IMPROVEMENTS	Eight	4.66.0051	<a href="#">229</a>
MARYLAND PURPLE LINE	Various	7.66.0001	<a href="#">230</a>
OXON HILL ROAD	Eight	4.66.0025	<a href="#">231</a>
PEDESTRIAN SAFETY IMPROVEMENTS	Countywide	4.66.0040	<a href="#">232</a>
PERMIT BOND DEFAULT REVOLVING FUND	Countywide	4.66.0022	<a href="#">233</a>
PLANNING & SITE ACQUISITION 2	Countywide	9.66.0001	<a href="#">234</a>
RHODE ISLAND AVENUE	One	4.66.0013	<a href="#">235</a>
SOUND BARRIERS	Countywide	1.66.0002	<a href="#">236</a>
SOUTH COUNTY ROADWAY IMPROVEMENTS	Various	4.66.0050	<a href="#">237</a>
SOUTHERN MARYLAND RAPID TRANSIT	Nine	7.66.0002	<a href="#">238</a>
STREET LIGHTS & TRAFFIC SIGNALS 2	Countywide	1.66.0001	<a href="#">239</a>
STREET TREE REMOVAL AND REPLACEMENT	Countywide	4.66.0021	<a href="#">240</a>
SUITLAND ROAD	Nine	4.66.0015	<a href="#">241</a>
SURRATTS ROAD	Nine	4.66.0032	<a href="#">242</a>
TOWN OF UPPER MARLBORO	Nine	8.66.0002	<a href="#">243</a>
TRAFFIC CONGESTION IMPROVEMENTS 2	Countywide	4.66.0004	<a href="#">244</a>
TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE	Countywide	4.66.0039	<a href="#">245</a>
TRANSPORTATION ENHANCEMENTS 2	Countywide	4.66.0005	<a href="#">246</a>
U.S. 301 IMPROVEMENTS	Four	4.66.0047	<a href="#">247</a>
UTILITY REPAIR PROJECT	Countywide	4.66.0014	<a href="#">248</a>
VIRGINIA MANOR ROAD	One	4.66.0019	<a href="#">249</a>
<b>AGENCY: REDEVELOPMENT AUTHORITY</b>			
ADDISON ROAD/CAPITOL HEIGHTS METRO CORRIDOR	Seven	8.90.0002	<a href="#">382</a>
CHEVERLY DEVELOPMENT	Five	9.90.0001	<a href="#">383</a>
COUNTY REVITALIZATION	Countywide	8.90.0004	<a href="#">384</a>

(continued)

Project Name	Council District	Project Number	Page #
GLENARDEN APARTMENTS REDEVELOPMENT	Five	4.90.0001	<a href="#">385</a>
SUITLAND MANOR	Seven	8.90.0003	<a href="#">386</a>
TOWN OF UPPER MARLBORO	Nine	8.90.0006	<a href="#">387</a>
<b>AGENCY: REVENUE AUTHORITY</b>			
HYATTSVILLE JUSTICE CENTER GARAGE	Two	4.91.0004	<a href="#">603</a>
SUITLAND PROJECT	Seven	4.91.0003	<a href="#">602</a>
SUITLAND WORKFORCE HOUSING - BUILDING K	Seven	4.91.0006	<a href="#">605</a>
UNIVERSITY OF MARYLAND (UM) CAPITAL REGION MEDICAL CENTER GARAGE	Six	4.91.0005	<a href="#">604</a>
<b>AGENCY: SOIL CONSERVATION DISTRICT</b>			
COUNTY FOOD DISTRIBUTION AND PROCESSING CENTER	Nine	3.26.0001	<a href="#">392</a>
<b>AGENCY: STORMWATER MANAGEMENT</b>			
BEAR BRANCH SUB-WATERSHED	One	5.54.0016	<a href="#">177</a>
COE COUNTY RESTORATION	Various	5.54.0012	<a href="#">180</a>
CALVERT HILLS	Various	5.54.0024	<a href="#">178</a>
CLEAN WATER PARTNERSHIP NPDES/MS4	Countywide	5.54.0018	<a href="#">179</a>
EMERGENCY RESPONSE PROGRAM	Countywide	5.54.0015	<a href="#">181</a>
ENDANGERED STRUCTURE ACQUISITION PROGRAM	Countywide	5.54.0014	<a href="#">182</a>
FLOOD PROTECTION AND DRAINAGE IMPROVEMENT	Countywide	5.54.0005	<a href="#">183</a>
MS4/NPDES COMPLIANCE & RESTORATION	Countywide	5.54.0019	<a href="#">185</a>
MAJOR RECONSTRUCTION PROGRAM (DPW&T)	Countywide	5.66.0003	<a href="#">184</a>
PARTICIPATION PROGRAM	Countywide	5.54.0006	<a href="#">186</a>
STORMWATER CONTINGENCY FUND	Countywide	5.54.0007	<a href="#">187</a>
STORMWATER MANAGEMENT RESTORATION	Countywide	5.66.0002	<a href="#">188</a>
STORMWATER STRUCTURE RESTORATION AND CONSTRUCTION	Countywide	5.66.0004	<a href="#">189</a>

## PROJECT INDEX BY PROJECT NAME

Project Name	Agency	Project Number	Page #
ADA RIGHT-OF-WAY MODIFICATIONS	Public Works and Transportation	4.66.0020	<a href="#">198</a>
ADA UPGRADES	Board of Education	4.77.0005	<a href="#">129</a>
ABRAHAM HALL HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0001	<a href="#">415</a>
ACCOKEEK EAST PARK - COMFORT STATIONS	Maryland-National Capital Park & Planning Commission	4.99.0185	<a href="#">416</a>
ADDISON ROAD I	Public Works and Transportation	4.66.0024	<a href="#">199</a>
ADDISON ROAD/CAPITOL HEIGHTS METRO CORRIDOR	Redevelopment Authority	8.90.0002	<a href="#">382</a>
ADELPHI MILL HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0006	<a href="#">417</a>
AGING SCHOOLS PROGRAM (ASP)	Board of Education	3.77.0002	<a href="#">130</a>
AGRICULTURAL BUILDING FUND	Maryland-National Capital Park & Planning Commission	4.99.0216	<a href="#">418</a>
ALLENTOWN AQUATIC AND FITNESS CENTER	Maryland-National Capital Park & Planning Commission	4.99.0007	<a href="#">419</a>
ALLENTOWN AQUATIC/FITNESS CENTER (CONCESSIONS)	Maryland-National Capital Park & Planning Commission	4.99.0254	<a href="#">420</a>
ALLENTOWN FIRE/EMS #832	Fire/EMS Department	4.51.0023	<a href="#">301</a>
ALLENTOWN OUTSIDE TENNIS COURTS	Maryland-National Capital Park & Planning Commission	4.99.0280	<a href="#">421</a>
ALTERNATIVE FINANCING PROJECTS (ACF)	Board of Education	8.77.0002	<a href="#">131</a>
AMPHITHEATER - DESIGN/CONSTRUCTION	Maryland-National Capital Park & Planning Commission	4.99.0267	<a href="#">422</a>
AMPHITHEATER OPERATIONS	Maryland-National Capital Park & Planning Commission	4.99.0276	<a href="#">423</a>
AMPHITHEATRE	Public Works and Transportation	3.66.0001	<a href="#">200</a>
APPARATUS MAINTENANCE FACILITY	Fire/EMS Department	3.51.0015	<a href="#">302</a>
AQUASCO FIRE/EMS	Fire/EMS Department	3.51.0012	<a href="#">303</a>
AQUATIC INFRASTRUCTURE MAINTENANCE FUND	Maryland-National Capital Park & Planning Commission	4.99.0218	<a href="#">424</a>
ARTS IN PUBLIC SPACES	Maryland-National Capital Park & Planning Commission	4.99.0219	<a href="#">425</a>
ASBESTOS CEILING TILE REPLACEMENT	Board of Education	4.77.0014	<a href="#">132</a>
AUTH ROAD II	Public Works and Transportation	4.66.0041	<a href="#">201</a>
BADEN PUBLIC LIBRARY	Memorial Library	4.71.0007	<a href="#">255</a>
BEACON HEIGHTS ES ADDITION	Board of Education	4.77.0086	<a href="#">133</a>
BEAR BRANCH SUB-WATERSHED	Stormwater Management	5.54.0016	<a href="#">177</a>
BEECHTREE FIRE/EMS STATION	Fire/EMS Department	3.51.0003	<a href="#">304</a>
BELTSVILLE AREA SPORTS PARK	Maryland-National Capital Park & Planning Commission	4.99.0013	<a href="#">426</a>
BELTSVILLE COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0014	<a href="#">427</a>
BELTSVILLE COMMUNITY CENTER - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0015	<a href="#">428</a>
BELTSVILLE FIRE/EMS STATION #831	Fire/EMS Department	3.51.0009	<a href="#">305</a>
BELTSVILLE WEST PARK	Maryland-National Capital Park & Planning Commission	4.99.0284	<a href="#">429</a>
BERWYN HEIGHTS FIRE/EMS #814	Fire/EMS Department	3.51.0016	<a href="#">306</a>
BILLINGSLEY - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0017	<a href="#">430</a>
BLADEN HALL RENOVATION	Prince George's Community College	4.73.0011	<a href="#">355</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>BLADENSBURG COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0020	<a href="#">431</a>
<b>BLADENSBURG ES ADDITION</b>	Board of Education	4.77.0087	<a href="#">134</a>
<b>BLADENSBURG LIBRARY REPLACEMENT</b>	Memorial Library	4.71.0006	<a href="#">256</a>
<b>BLADENSBURG WP-BULKHEAD/DOCK REPAIR</b>	Maryland-National Capital Park & Planning Commission	4.99.0021	<a href="#">432</a>
<b>BLADENSBURG WATERFRONT PARK - FLOATING DOCK</b>	Maryland-National Capital Park & Planning Commission	4.99.0266	<a href="#">433</a>
<b>BLUE LINE CORRIDOR</b>	Public Works and Transportation	8.66.0004	<a href="#">202</a>
<b>BOAT LANDINGS @ PATUXENT RIVER PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0262	<a href="#">434</a>
<b>BOWIE FIRE/EMS #839</b>	Fire/EMS Department	4.51.0026	<a href="#">307</a>
<b>BOWIE HS ANNEX LIMITED RENOVATION</b>	Board of Education	4.77.0026	<a href="#">135</a>
<b>BOWIE HERITAGE TRAIL</b>	Maryland-National Capital Park & Planning Commission	4.99.0022	<a href="#">435</a>
<b>BRANCHVILLE FIRE/EMS #811</b>	Fire/EMS Department	3.51.0010	<a href="#">308</a>
<b>BRANDYWINE LIBRARY</b>	Memorial Library	3.71.0005	<a href="#">257</a>
<b>BRANDYWINE ROAD &amp; MD 223 INTERSECTION</b>	Public Works and Transportation	4.66.0052	<a href="#">203</a>
<b>BRANDYWINE ROAD CLUB PRIORITY PROJECTS</b>	Public Works and Transportation	4.66.0053	<a href="#">204</a>
<b>BRIDGE REHABILITATION FEDERAL AID</b>	Public Works and Transportation	4.66.0045	<a href="#">205</a>
<b>BRIDGE REPAIR &amp; REPLACEMENT 2</b>	Public Works and Transportation	4.66.0001	<a href="#">206</a>
<b>BRIDGE REPLACEMENT - BRANDYWINE ROAD</b>	Public Works and Transportation	4.66.0029	<a href="#">207</a>
<b>BRIDGE REPLACEMENT - CHESTNUT AVENUE</b>	Public Works and Transportation	4.66.0046	<a href="#">208</a>
<b>BRIDGE REPLACEMENT - GOVERNOR BRIDGE ROAD</b>	Public Works and Transportation	4.66.0038	<a href="#">209</a>
<b>BRIDGE REPLACEMENT - LIVINGSTON ROAD</b>	Public Works and Transportation	4.66.0028	<a href="#">210</a>
<b>BRIDGE REPLACEMENT - OXON HILL ROAD</b>	Public Works and Transportation	4.66.0009	<a href="#">211</a>
<b>BRIDGE REPLACEMENT - SUNNYSIDE AVENUE</b>	Public Works and Transportation	4.66.0027	<a href="#">212</a>
<b>BRIDGE REPLACEMENT - TEMPLE HILL ROAD</b>	Public Works and Transportation	4.66.0010	<a href="#">213</a>
<b>BRIDGE REPLACEMENT - VARNUM STREET</b>	Public Works and Transportation	4.66.0037	<a href="#">214</a>
<b>BROWN STATION LANDFILL CONSTRUCTION</b>	Environment	5.54.0001	<a href="#">344</a>
<b>BURIED FUEL TANK REPLACEMENTS</b>	Board of Education	4.77.0008	<a href="#">136</a>
<b>BUS MASS TRANSIT/METRO ACCESS 2</b>	Public Works and Transportation	4.66.0006	<a href="#">215</a>
<b>C. ELIZABETH RIEG ES REPLACEMENT</b>	Board of Education	4.77.0024	<a href="#">137</a>
<b>COE COUNTY RESTORATION</b>	Stormwater Management	5.54.0012	<a href="#">180</a>
<b>CALVERT HILLS</b>	Stormwater Management	5.54.0024	<a href="#">178</a>
<b>CALVERT PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0025	<a href="#">436</a>
<b>CAMP SPRINGS FIRE/EMS STATION #827</b>	Fire/EMS Department	3.51.0013	<a href="#">309</a>
<b>CANTER CREEK</b>	Maryland-National Capital Park & Planning Commission	4.99.0026	<a href="#">437</a>
<b>CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS</b>	Board of Education	4.77.0089	<a href="#">138</a>
<b>CARILLON PARKING</b>	Public Works and Transportation	8.66.0003	<a href="#">216</a>
<b>CENTRAL AREA ATHLETIC FACILITIES</b>	Maryland-National Capital Park & Planning Commission	4.99.0028	<a href="#">438</a>
<b>CENTRAL AVENUE TRAIL CONNECTOR</b>	Maryland-National Capital Park & Planning Commission	4.99.0030	<a href="#">439</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>CENTRAL CONTROL/ADMINISTRATIVE WING EXPANSION</b>	Department of Corrections	4.56.0006	<a href="#">277</a>
<b>CENTRAL GARAGE/TRANSPORTATION DEPARTMENT IMPROVEMENT</b>	Board of Education	4.77.0018	<a href="#">139</a>
<b>CHELSEA HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0031	<a href="#">440</a>
<b>CHEROKEE LANE ES</b>	Board of Education	4.77.0063	<a href="#">140</a>
<b>CHERRY HILL ROAD III</b>	Public Works and Transportation	4.66.0042	<a href="#">217</a>
<b>CHERRYVALE PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0033	<a href="#">441</a>
<b>CHEVERLY BUILDING REPLACEMENT</b>	Health Department	3.70.0004	<a href="#">268</a>
<b>CHEVERLY DEVELOPMENT</b>	Redevelopment Authority	9.90.0001	<a href="#">383</a>
<b>CHILLUM FIRE/EMS #834</b>	Fire/EMS Department	3.51.0017	<a href="#">310</a>
<b>CHILLUM FIRE/EMS STATION #844</b>	Fire/EMS Department	4.51.0015	<a href="#">311</a>
<b>CHLOROFLUOROCARBONS (CFC) CONTROL AND A/C MODERNIZATION</b>	Board of Education	4.77.0013	<a href="#">141</a>
<b>CHURCH ROAD IMPROVEMENTS</b>	Public Works and Transportation	4.66.0018	<a href="#">218</a>
<b>CLEAN WATER PARTNERSHIP NPDES/MS4</b>	Stormwater Management	5.54.0018	<a href="#">179</a>
<b>CLINICAL HEALTH FACILITY</b>	Health Department	3.70.0003	<a href="#">269</a>
<b>CLINTON FIRE/EMS #825</b>	Fire/EMS Department	4.51.0025	<a href="#">312</a>
<b>CODE CORRECTIONS</b>	Board of Education	4.77.0021	<a href="#">142</a>
<b>COLLEGE IMPROVEMENTS</b>	Prince George's Community College	4.73.0005	<a href="#">356</a>
<b>COLLEGE PARK AIRPORT - HANGER RENOVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0035	<a href="#">442</a>
<b>COLLEGE PARK AIRPORT - RUNWAY REHABILITATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0036	<a href="#">443</a>
<b>COLLEGE PARK WOODS PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0256	<a href="#">444</a>
<b>COLLINGTON ATHLETIC COMPLEX</b>	Office of Central Services	3.31.0010	<a href="#">367</a>
<b>COLLINGTON BRANCH STREAM VALLEY PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0038	<a href="#">445</a>
<b>COMMUNITY CORRECTIONS COMPLEX</b>	Department of Corrections	4.56.0007	<a href="#">278</a>
<b>COMMUNITY DEVELOPMENT PROGRAM</b>	Federal Programs	8.97.0001	<a href="#">610</a>
<b>COMPTON BASSETT HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0040	<a href="#">446</a>
<b>COMPTON BASSETT SMOKEHOUSE/DAIRY</b>	Maryland-National Capital Park & Planning Commission	4.99.0188	<a href="#">447</a>
<b>CONCORD HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0041	<a href="#">448</a>
<b>CONCORD HISTORIC SITE (ANNEX)</b>	Maryland-National Capital Park & Planning Commission	4.99.0042	<a href="#">449</a>
<b>CONCORD HISTORIC SITE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0189	<a href="#">450</a>
<b>CONTEE ROAD RECONSTRUCTION</b>	Public Works and Transportation	4.66.0007	<a href="#">219</a>
<b>CONTINGENCY APPROPRIATION FUND</b>	Office of Central Services	8.31.0003	<a href="#">368</a>
<b>COOL SPRING JUDITH HOYER MODERNIZATION</b>	Board of Education	4.77.0078	<a href="#">143</a>
<b>COOPER LANE ES ADDITION</b>	Board of Education	4.77.0085	<a href="#">144</a>
<b>COSCA REGIONAL PARK (IMAGINATION PLAYGROUND)</b>	Maryland-National Capital Park & Planning Commission	4.99.0257	<a href="#">451</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>COSCA REGIONAL PARK MASTER PLAN IMPLEMENTATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0274	<a href="#">452</a>
<b>COUNTY ADMINISTRATION BUILDING REFRESH</b>	Office of Central Services	4.31.0003	<a href="#">369</a>
<b>COUNTY BUILDING RENOVATIONS II</b>	Office of Central Services	4.31.0001	<a href="#">370</a>
<b>COUNTY FOOD DISTRIBUTION AND PROCESSING CENTER</b>	Soil Conservation District	3.26.0001	<a href="#">392</a>
<b>COUNTY REVITALIZATION</b>	Redevelopment Authority	8.90.0004	<a href="#">384</a>
<b>COUNTY REVITALIZATION &amp; RESTORATION 2</b>	Public Works and Transportation	4.66.0003	<a href="#">220</a>
<b>COUNTYWIDE LOCAL PARK ACQUISITION</b>	Maryland-National Capital Park & Planning Commission	4.99.0222	<a href="#">453</a>
<b>COURTHOUSE RENOVATIONS AND SECURITY UPGRADES</b>	Circuit Court	4.31.0002	<a href="#">396</a>
<b>CURB &amp; ROAD REHABILITATION 2</b>	Public Works and Transportation	4.66.0002	<a href="#">221</a>
<b>DPWT FACILITIES</b>	Public Works and Transportation	4.66.0026	<a href="#">222</a>
<b>DARNALL'S CHANCE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0045	<a href="#">454</a>
<b>DEERFIELD RUN COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0046	<a href="#">455</a>
<b>DETENTION CENTER HOUSING RENOVATIONS</b>	Department of Corrections	4.56.0001	<a href="#">279</a>
<b>DETENTION CENTER IMPROVEMENTS 2</b>	Department of Corrections	4.56.0002	<a href="#">280</a>
<b>DEVELOPER CONTRIBUTION PROJECTS</b>	Public Works and Transportation	4.66.0031	<a href="#">223</a>
<b>DINOSAUR PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0283	<a href="#">456</a>
<b>DINOSAUR SCIENCE CENTER FEASIBILITY STUDY</b>	Maryland-National Capital Park & Planning Commission	4.99.0259	<a href="#">457</a>
<b>DISTRICT IV POLICE STATION</b>	Police Department	3.50.0007	<a href="#">286</a>
<b>DISTRICT V STATION</b>	Police Department	3.50.0002	<a href="#">287</a>
<b>DISTRICT VI STATION</b>	Police Department	3.50.0001	<a href="#">288</a>
<b>DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER</b>	Office of Central Services	3.31.0007	<a href="#">371</a>
<b>DORSEY CHAPEL HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0190	<a href="#">458</a>
<b>DR. CHARLENE MICKENS DUKES STUDENT CENTER RENOVATION</b>	Prince George's Community College	4.73.0009	<a href="#">357</a>
<b>DRIVER TRAINING FACILITY &amp; GUN RANGE</b>	Office of Central Services	3.31.0009	<a href="#">372</a>
<b>DUELING CREEK HERITAGE TRAIL</b>	Maryland-National Capital Park & Planning Commission	4.99.0272	<a href="#">459</a>
<b>EARLY CHILDHOOD CENTER</b>	Board of Education	4.77.0091	<a href="#">145</a>
<b>EDMONSTON PARK BUILDING</b>	Maryland-National Capital Park & Planning Commission	4.99.0052	<a href="#">460</a>
<b>ELLEN E. LINSON SPLASH PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0053	<a href="#">461</a>
<b>EMERGENCY REPAIRS - ROADWAYS &amp; BRIDGES</b>	Public Works and Transportation	4.66.0049	<a href="#">224</a>
<b>EMERGENCY RESPONSE PROGRAM</b>	Stormwater Management	5.54.0015	<a href="#">181</a>
<b>ENDANGERED STRUCTURE ACQUISITION PROGRAM</b>	Stormwater Management	5.54.0014	<a href="#">182</a>
<b>ENERGY UPGRADES</b>	Office of Central Services	5.31.0001	<a href="#">373</a>
<b>ENTERPRISE GOLF COURSE</b>	Maryland-National Capital Park & Planning Commission	4.99.0054	<a href="#">462</a>
<b>FAIRLAND AQUATIC CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0055	<a href="#">463</a>
<b>FAIRLAND REGIONAL PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0056	<a href="#">464</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>FAIRLAND REGIONAL PARK-MAINTENANCE FACILITY</b>	Maryland-National Capital Park & Planning Commission	4.99.0191	<a href="#">465</a>
<b>FAIRMONT HEIGHTS HIGH SCHOOL</b>	Board of Education	4.77.0004	<a href="#">146</a>
<b>FAIRWOOD PARK - FIELD IRRIGATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0058	<a href="#">466</a>
<b>FIELD IRRIGATION PROJECTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0281	<a href="#">467</a>
<b>FIRE DEPARTMENT HEADQUARTERS</b>	Fire/EMS Department	3.51.0008	<a href="#">313</a>
<b>FIRE SERVICES BUILDING</b>	Fire/EMS Department	4.51.0018	<a href="#">314</a>
<b>FIRE STATION RENOVATIONS</b>	Fire/EMS Department	4.51.0008	<a href="#">315</a>
<b>FIRE STATION ROOF RENOVATIONS</b>	Fire/EMS Department	4.51.0007	<a href="#">316</a>
<b>FLOOD PROTECTION AND DRAINAGE IMPROVEMENT</b>	Stormwater Management	5.54.0005	<a href="#">183</a>
<b>FORENSICS LAB RENOVATIONS</b>	Police Department	4.50.0001	<a href="#">289</a>
<b>FORESTVILLE FIRE/EMS STATION (WESTPHALIA)</b>	Fire/EMS Department	3.51.0027	<a href="#">317</a>
<b>FORWARD FUNDED PROJECTS</b>	Board of Education	8.77.0001	<a href="#">147</a>
<b>FUND FOR CAPITAL PROJECT CONTINGENCIES</b>	Maryland-National Capital Park & Planning Commission	4.99.0269	<a href="#">468</a>
<b>GEOGRAPHICAL INFO. SYSTEM - PLANNING DEPT</b>	Maryland-National Capital Park & Planning Commission	4.99.0225	<a href="#">469</a>
<b>GLASSMANOR COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0063	<a href="#">470</a>
<b>GLENARDEN APARTMENTS REDEVELOPMENT</b>	Redevelopment Authority	4.90.0001	<a href="#">385</a>
<b>GLENARDEN CC - FIELD IRRIGATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0064	<a href="#">471</a>
<b>GLENN DALE AQUATIC CENTER - CHILDREN'S PLAY AREA</b>	Maryland-National Capital Park & Planning Commission	4.99.0065	<a href="#">472</a>
<b>GLENN DALE BRANCH LIBRARY</b>	Memorial Library	3.71.0002	<a href="#">258</a>
<b>GLENN DALE COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0066	<a href="#">473</a>
<b>GLENN DALE HOSPITAL AREA MASTER PARK DEV PLAN</b>	Maryland-National Capital Park & Planning Commission	4.99.0278	<a href="#">474</a>
<b>GLENN DALE HOSPITAL SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0067	<a href="#">475</a>
<b>GLENRIDGE PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0231	<a href="#">476</a>
<b>GOOD LUCK COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0068	<a href="#">477</a>
<b>GREEN BRANCH ATHLETIC COMPLEX</b>	Maryland-National Capital Park & Planning Commission	4.99.0069	<a href="#">478</a>
<b>GREEN STREET IMPROVEMENTS</b>	Public Works and Transportation	4.66.0008	<a href="#">225</a>
<b>GREENBELT FIRE/EMS STATION #835</b>	Fire/EMS Department	3.51.0014	<a href="#">318</a>
<b>GUNPOWDER GOLF COURSE</b>	Maryland-National Capital Park & Planning Commission	4.99.0271	<a href="#">479</a>
<b>HVAC UPGRADES</b>	Board of Education	4.77.0016	<a href="#">148</a>
<b>HAMILTON SPLASH PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0071	<a href="#">480</a>
<b>HARMONY HALL COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0072	<a href="#">481</a>
<b>HAZELWOOD HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0073	<a href="#">482</a>
<b>HEALTH &amp; WELLNESS CENTER</b>	Prince George's Community College	3.73.0005	<a href="#">358</a>
<b>HEALTH FACILITIES RENOVATIONS</b>	Health Department	4.70.0001	<a href="#">270</a>
<b>HENSON CREEK GOLF COURSE - BRIDGE REPLACEMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0074	<a href="#">483</a>
<b>HENSON CREEK GOLF COURSE-MASTER PLAN</b>	Maryland-National Capital Park & Planning Commission	4.99.0192	<a href="#">484</a>
<b>HENSON CREEK TRAIL AND STREAM RESTORATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0277	<a href="#">485</a>

(continued)

Project Name	Agency	Project Number	Page #
HERBERT WELLS ICE SKATING CENTER	Maryland-National Capital Park & Planning Commission	4.99.0076	<a href="#">486</a>
HEURICH PARK - TURF FIELD REPLACEMENT	Maryland-National Capital Park & Planning Commission	4.99.0078	<a href="#">487</a>
HIGH POINT HS SEI RENOVATION	Board of Education	4.77.0033	<a href="#">149</a>
HILLCREST HEIGHTS BRANCH REPLACEMENT	Memorial Library	3.71.0001	<a href="#">259</a>
HILLCREST HEIGHTS POOL	Maryland-National Capital Park & Planning Commission	4.99.0081	<a href="#">488</a>
HISTORIC AGRICULTURAL RESOURCES PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0227	<a href="#">489</a>
HISTORIC PROPERTY PRESERVATION FUND	Maryland-National Capital Park & Planning Commission	4.99.0228	<a href="#">490</a>
HOLLOWAY ESTATES PARK - COMFORT STATIONS	Maryland-National Capital Park & Planning Commission	4.99.0193	<a href="#">491</a>
HORSEPEN PARK (PHASES I & II)	Maryland-National Capital Park & Planning Commission	4.99.0082	<a href="#">492</a>
HYATTSVILLE BRANCH REPLACEMENT	Memorial Library	4.71.0001	<a href="#">260</a>
HYATTSVILLE FIRE/EMS STATION #801	Fire/EMS Department	3.51.0001	<a href="#">319</a>
HYATTSVILLE JUSTICE CENTER GARAGE	Revenue Authority	4.91.0004	<a href="#">603</a>
INFORMATION TECHNOLOGY COMMUNICATION FUND	Maryland-National Capital Park & Planning Commission	4.99.0229	<a href="#">493</a>
INFRASTRUCTURE IMPROVEMENT FUND	Maryland-National Capital Park & Planning Commission	4.99.0230	<a href="#">494</a>
INTERNATIONAL SCHOOL AT LANGLEY PARK	Board of Education	3.77.0017	<a href="#">150</a>
J. FRANKLYN BOURNE AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0084	<a href="#">495</a>
JAMES H. TAYLOR INNOVATIVE ACADEMY	Circuit Court	8.05.0001	<a href="#">397</a>
KENT HALL RENOVATION AND ADDITION	Prince George's Community College	4.73.0007	<a href="#">359</a>
KENTLAND FIRE/EMS #846	Fire/EMS Department	4.51.0024	<a href="#">320</a>
KENTLAND FIRE/EMS STATION #833	Fire/EMS Department	4.51.0014	<a href="#">321</a>
KITCHEN AND FOOD SERVICES	Board of Education	4.77.0003	<a href="#">151</a>
KONTERRA FIRE/EMS STATION	Fire/EMS Department	3.51.0002	<a href="#">322</a>
LAKE ARBOR GOLF COURSE	Maryland-National Capital Park & Planning Commission	4.99.0268	<a href="#">496</a>
LAND ACQUISITION	Board of Education	4.77.0012	<a href="#">152</a>
LANDOVER HILLS FIRE/EMS #830	Fire/EMS Department	4.51.0028	<a href="#">323</a>
LANDOVER HILLS PARK - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0088	<a href="#">497</a>
LANE MANOR AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0089	<a href="#">498</a>
LANGLEY PARK BRANCH	Memorial Library	3.71.0003	<a href="#">261</a>
LANGLEY PARK CC TRAIL/PARK LIGHTING	Maryland-National Capital Park & Planning Commission	4.99.0090	<a href="#">499</a>
LARGO/KETTERING/PERRYWOOD CC - TRAIL EXTENSION	Maryland-National Capital Park & Planning Commission	4.99.0092	<a href="#">500</a>
LAUREL FIRE/EMS STATION #849	Fire/EMS Department	3.51.0005	<a href="#">324</a>
LEAD REMEDIATION PROJECTS	Board of Education	4.77.0050	<a href="#">153</a>
LIBRARY BRANCH RENOVATIONS 2	Memorial Library	4.71.0002	<a href="#">262</a>
LITTLE PAINT BRANCH STREAM VALLEY PARK	Maryland-National Capital Park & Planning Commission	4.99.0094	<a href="#">501</a>
LIVINGSTON ROAD	Public Works and Transportation	4.66.0048	<a href="#">226</a>
LOTTSFORD ROAD III	Public Works and Transportation	4.66.0043	<a href="#">227</a>
MD 4 (PENNSYLVANIA AVENUE)	Public Works and Transportation	4.66.0044	<a href="#">228</a>



(continued)

Project Name	Agency	Project Number	Page #
<b>MS4/NPDES COMPLIANCE &amp; RESTORATION</b>	Stormwater Management	5.54.0019	<a href="#">185</a>
<b>MAINTENANCE FACILITY PLANNING</b>	Maryland-National Capital Park & Planning Commission	4.99.0233	<a href="#">502</a>
<b>MAJOR RECONSTRUCTION PROGRAM (DPW&amp;T)</b>	Stormwater Management	5.66.0003	<a href="#">184</a>
<b>MAJOR REPAIRS</b>	Board of Education	4.77.0020	<a href="#">154</a>
<b>MARIETTA MANOR HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0095	<a href="#">503</a>
<b>MARIETTA MANSION/DUVALL LAW - PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0194	<a href="#">504</a>
<b>MARLBORO FIRE/EMS #845</b>	Fire/EMS Department	4.51.0022	<a href="#">325</a>
<b>MARLBORO FIRE/EMS STATION #820</b>	Fire/EMS Department	3.51.0011	<a href="#">326</a>
<b>MARLOW HEIGHTS COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0096	<a href="#">505</a>
<b>MARYLAND 210 CORRIDOR TRANSPORTATION IMPROVEMENTS</b>	Public Works and Transportation	4.66.0051	<a href="#">229</a>
<b>MARYLAND PURPLE LINE</b>	Public Works and Transportation	7.66.0001	<a href="#">230</a>
<b>MATERIALS RECYCLING FACILITY</b>	Environment	5.54.0020	<a href="#">345</a>
<b>MEDICAL UNIT RENOVATION AND EXPANSION</b>	Department of Corrections	4.56.0005	<a href="#">281</a>
<b>MELLWOOD POND PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0098	<a href="#">506</a>
<b>MONTPELIER HISTORIC SITE - PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0099	<a href="#">507</a>
<b>MOUNT CALVERT HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0100	<a href="#">508</a>
<b>MOUNT RAINIER SOUTH PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0101	<a href="#">509</a>
<b>MULTI-GENERATIONAL SERVICE AREA 2</b>	Maryland-National Capital Park & Planning Commission	4.99.0279	<a href="#">510</a>
<b>NATIONAL HARBOR - POTOMAC PUBLIC SAFETY BUILDING</b>	Maryland-National Capital Park & Planning Commission	4.99.0234	<a href="#">511</a>
<b>NATIONAL HARBOR PUBLIC SAFETY BUILDING</b>	Police Department	3.50.0008	<a href="#">290</a>
<b>NEW GLENRIDGE AREA MIDDLE SCHOOL #2</b>	Board of Education	3.77.0016	<a href="#">155</a>
<b>NEW NORTHERN ADELPHI AREA HS</b>	Board of Education	3.77.0021	<a href="#">156</a>
<b>NEWTON WHITE MANSION &amp; CORN CRIB - PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0196	<a href="#">512</a>
<b>NEWTON WHITE MANSION - WATERPROOF/FILTRATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0102	<a href="#">513</a>
<b>NORTH BARNABY SPLASH PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0103	<a href="#">514</a>
<b>NORTH COLLEGE PARK INDOOR RECREATION FACILITY</b>	Maryland-National Capital Park & Planning Commission	4.99.0261	<a href="#">515</a>
<b>NORTH COUNTY ANIMAL SHELTER</b>	Environment	3.54.0002	<a href="#">346</a>
<b>NORTH PARKING GARAGE</b>	Prince George's Community College	3.73.0006	<a href="#">360</a>
<b>NORTHERN AREA MAINTENANCE @ POLK STREET</b>	Maryland-National Capital Park & Planning Commission	4.99.0138	<a href="#">516</a>
<b>NORTHERN GATEWAY PARK IMPROVEMENTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0235	<a href="#">517</a>
<b>NOTTINGHAM FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0007	<a href="#">327</a>
<b>NOTTINGHAM SCHOOL - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0197	<a href="#">518</a>
<b>OAK CREEK WEST PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0285	<a href="#">519</a>
<b>OPEN SPACE PODS</b>	Board of Education	4.77.0084	<a href="#">157</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>ORGANICS COMPOSTING FACILITY</b>	Environment	3.54.0001	<a href="#">347</a>
<b>OXON HILL - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0198	<a href="#">520</a>
<b>OXON HILL FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0019	<a href="#">328</a>
<b>OXON HILL MANOR HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0107	<a href="#">521</a>
<b>OXON HILL MANOR HISTORIC SITE - ELECTRIC GATE</b>	Maryland-National Capital Park & Planning Commission	4.99.0109	<a href="#">522</a>
<b>OXON HILL MANOR HISTORIC SITE - RENOVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0108	<a href="#">523</a>
<b>OXON HILL ROAD</b>	Public Works and Transportation	4.66.0025	<a href="#">231</a>
<b>OXON RUN TRAIL REHAB/EXTENSION - FOREST HEIGHTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0265	<a href="#">524</a>
<b>PAINT BRANCH GOLF COMPLEX - IRRIGATION/MUCK</b>	Maryland-National Capital Park & Planning Commission	4.99.0199	<a href="#">525</a>
<b>PAINT BRANCH SVP - COLLEGE PARK WOODS TRAIL</b>	Maryland-National Capital Park & Planning Commission	4.99.0112	<a href="#">526</a>
<b>PARK BERKSHIRE PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0114	<a href="#">527</a>
<b>PARK POLICE/IT CENTER (ITC) HEADQUARTERS</b>	Maryland-National Capital Park & Planning Commission	4.99.0116	<a href="#">528</a>
<b>PARKING LOTS/ DRIVEWAYS</b>	Board of Education	4.77.0015	<a href="#">158</a>
<b>PARTICIPATION PROGRAM</b>	Stormwater Management	5.54.0006	<a href="#">186</a>
<b>PEACE CROSS HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0119	<a href="#">529</a>
<b>PEDESTRIAN SAFETY IMPROVEMENTS</b>	Public Works and Transportation	4.66.0040	<a href="#">232</a>
<b>PERMIT BOND DEFAULT REVOLVING FUND</b>	Public Works and Transportation	4.66.0022	<a href="#">233</a>
<b>PISCATAWAY CREEK STREAM VALLEY PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0121	<a href="#">530</a>
<b>PISCATAWAY FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0020	<a href="#">329</a>
<b>PLANNING &amp; SITE ACQUISITION 2</b>	Public Works and Transportation	9.66.0001	<a href="#">234</a>
<b>PLANNING AND DESIGN</b>	Board of Education	4.77.0011	<a href="#">159</a>
<b>PLAYGROUND EQUIPMENT</b>	Board of Education	4.77.0006	<a href="#">160</a>
<b>PLAYGROUND EQUIPMENT REPLACEMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0236	<a href="#">531</a>
<b>POLICE STATION RENOVATIONS</b>	Police Department	4.50.0003	<a href="#">291</a>
<b>POTOMAC LANDING COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0124	<a href="#">532</a>
<b>PRINCE GEORGE'S EQUESTRIAN CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0126	<a href="#">533</a>
<b>PRINCE GEORGE'S HOMELESS SHELTER</b>	Office of Central Services	3.31.0003	<a href="#">374</a>
<b>PRINCE GEORGE'S PLAZA COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0127	<a href="#">534</a>
<b>PRINCE GEORGE'S SPORTS/LEARNING - AQUATICS</b>	Maryland-National Capital Park & Planning Commission	4.99.0128	<a href="#">535</a>
<b>PRINCE GEORGE'S SPORTS/LEARNING - LIGHTING</b>	Maryland-National Capital Park & Planning Commission	4.99.0131	<a href="#">536</a>
<b>PRINCE GEORGE'S SPORTS/LEARNING - TURF FIELD</b>	Maryland-National Capital Park & Planning Commission	4.99.0134	<a href="#">537</a>
<b>PRINCE GEORGE'S SPORTS/LEARNING-INDOOR TRACK</b>	Maryland-National Capital Park & Planning Commission	4.99.0200	<a href="#">538</a>
<b>PRINCE GEORGE'S STADIUM</b>	Maryland-National Capital Park & Planning Commission	4.99.0260	<a href="#">539</a>
<b>PROMISE PLACE CHILDREN'S SHELTER</b>	Office of Central Services	3.31.0005	<a href="#">375</a>
<b>PUBLIC SAFETY FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0237	<a href="#">540</a>
<b>PUBLIC SAFETY PIER</b>	Fire/EMS Department	3.51.0021	<a href="#">330</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>PUBLIC PLAYHOUSE - ASSESSMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0136	<a href="#">541</a>
<b>PUBLIC PLAYHOUSE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0201	<a href="#">542</a>
<b>PUBLIC PLAYHOUSE - STAGE EQUIPMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0202	<a href="#">543</a>
<b>PURPLE LINE PARKLAND IMPACT</b>	Maryland-National Capital Park & Planning Commission	4.99.0137	<a href="#">544</a>
<b>RANDALL FARM ROAD FRONTAGE IMPROVEMENTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0263	<a href="#">545</a>
<b>RECREATION FACILITY PLANNING</b>	Maryland-National Capital Park & Planning Commission	4.99.0238	<a href="#">546</a>
<b>REGIONAL ADMINISTRATION BUILDING</b>	Office of Central Services	3.31.0006	<a href="#">376</a>
<b>REGIONAL HEALTH AND HUMAN SERVICES CENTER</b>	Health Department	3.70.0001	<a href="#">271</a>
<b>REGIONAL/STREAM VALLEY PARK ACQUISITION</b>	Maryland-National Capital Park & Planning Commission	4.99.0239	<a href="#">547</a>
<b>RENOVATE MARLBORO HALL</b>	Prince George's Community College	4.73.0008	<a href="#">361</a>
<b>RESERVE - ACQUISITION FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0240	<a href="#">548</a>
<b>RESIDENTIAL TREATMENT FACILITY</b>	Health Department	3.70.0002	<a href="#">272</a>
<b>RESOURCE RECOVERY PARK</b>	Environment	5.54.0004	<a href="#">348</a>
<b>RHODE ISLAND AVE TROLLEY TRAIL</b>	Maryland-National Capital Park & Planning Commission	4.99.0142	<a href="#">549</a>
<b>RHODE ISLAND AVENUE</b>	Public Works and Transportation	4.66.0013	<a href="#">235</a>
<b>RIDGELEY ROSENWALD - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0203	<a href="#">550</a>
<b>RITCHIE FIRE/EMS #837</b>	Fire/EMS Department	3.51.0024	<a href="#">331</a>
<b>RIVERDALE #807 &amp; #813 FIRE/EMS</b>	Fire/EMS Department	3.51.0006	<a href="#">332</a>
<b>RIVERDALE HIKER-BIKER TRAIL LIGHTING</b>	Maryland-National Capital Park & Planning Commission	4.99.0273	<a href="#">551</a>
<b>RIVERDALE PARK BUILDING - CONVERSION</b>	Maryland-National Capital Park & Planning Commission	4.99.0204	<a href="#">552</a>
<b>RIVERDALE PARK BUILDING PARK LEVEL 3 DIAMOND FIELD</b>	Maryland-National Capital Park & Planning Commission	4.99.0282	<a href="#">553</a>
<b>RIVERSDALE HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0147	<a href="#">554</a>
<b>ROLLINGCREST-CHILLUM COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0149	<a href="#">555</a>
<b>ROLLINS AVENUE PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0150	<a href="#">556</a>
<b>ROOF REPLACEMENTS</b>	Board of Education	4.77.0088	<a href="#">161</a>
<b>SAARC - OUTDOOR FIELDS</b>	Maryland-National Capital Park & Planning Commission	4.99.0287	<a href="#">557</a>
<b>SAINT BARNABAS FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0025	<a href="#">333</a>
<b>SANDY HILL PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0151	<a href="#">558</a>
<b>SANDY HILL SANITARY LANDFILL</b>	Environment	5.54.0003	<a href="#">349</a>
<b>SEABROOK SCHOOLHOUSE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0205	<a href="#">559</a>
<b>SECONDARY SCHOOL REFORM (SSR)</b>	Board of Education	4.77.0001	<a href="#">162</a>
<b>SECURITY UPGRADES</b>	Board of Education	4.77.0007	<a href="#">163</a>
<b>SHADY GLEN FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0018	<a href="#">334</a>
<b>SHEPHERD'S COVE FAMILY SHELTER</b>	Office of Central Services	3.31.0004	<a href="#">377</a>
<b>SHOW PLACE ARENA - MASTER PLAN</b>	Maryland-National Capital Park & Planning Commission	4.99.0206	<a href="#">560</a>
<b>SHOW PLACE ARENA - RENOVATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0207	<a href="#">561</a>
<b>SHOWPLACE ARENA - BANQUET HALL RENOVATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0155	<a href="#">562</a>

(continued)

Project Name	Agency	Project Number	Page #
SILVER HILL FIRE/EMS #829	Fire/EMS Department	3.51.0023	<a href="#">335</a>
SNOW HILL MANOR - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0208	<a href="#">563</a>
SNOW HILL MANOR HISTORIC SITE - WATERPROOFING	Maryland-National Capital Park & Planning Commission	4.99.0156	<a href="#">564</a>
SNOWDEN FIRE/EMS	Fire/EMS Department	3.51.0028	<a href="#">336</a>
SOLAR PROJECTS - COUNTYWIDE	Maryland-National Capital Park & Planning Commission	4.99.0243	<a href="#">565</a>
SOUND BARRIERS	Public Works and Transportation	1.66.0002	<a href="#">236</a>
SOUTH COUNTY ROADWAY IMPROVEMENTS	Public Works and Transportation	4.66.0050	<a href="#">237</a>
SOUTHERN AREA AQUATIC & REC COMPLEX	Maryland-National Capital Park & Planning Commission	4.99.0157	<a href="#">566</a>
SOUTHERN AREA CONNECTOR TRAILS	Maryland-National Capital Park & Planning Commission	4.99.0270	<a href="#">567</a>
SOUTHERN AREA DOG PARK	Maryland-National Capital Park & Planning Commission	4.99.0244	<a href="#">568</a>
SOUTHERN MARYLAND RAPID TRANSIT	Public Works and Transportation	7.66.0002	<a href="#">238</a>
SOUTHERN REGION CAMPUS	Prince George's Community College	3.73.0001	<a href="#">362</a>
SOUTHERN REGIONAL TECH/REC AQUATIC FACILITY	Maryland-National Capital Park & Planning Commission	4.99.0158	<a href="#">569</a>
SPECIAL OPERATIONS DIVISION FACILITY	Police Department	4.50.0002	<a href="#">292</a>
STADIUM UPGRADES	Board of Education	4.77.0082	<a href="#">164</a>
STAGED RENOVATION PROJECTS	Board of Education	4.77.0090	<a href="#">165</a>
STAND-ALONE CLASSROOMS	Board of Education	3.77.0022	<a href="#">166</a>
STEPHEN DECATUR MS SEI RENOVATION	Board of Education	4.77.0032	<a href="#">167</a>
STORMWATER CONTINGENCY FUND	Stormwater Management	5.54.0007	<a href="#">187</a>
STORMWATER INFRASTRUCTURE - CHERRYVALE PARK	Maryland-National Capital Park & Planning Commission	4.99.0160	<a href="#">570</a>
STORMWATER INFRASTRUCTURE - COSCA	Maryland-National Capital Park & Planning Commission	4.99.0161	<a href="#">571</a>
STORMWATER INFRASTRUCTURE-SPORTS/LEARNING	Maryland-National Capital Park & Planning Commission	4.99.0163	<a href="#">572</a>
STORMWATER MANAGEMENT RESTORATION	Stormwater Management	5.66.0002	<a href="#">188</a>
STORMWATER STRUCTURE RESTORATION AND CONSTRUCTION	Stormwater Management	5.66.0004	<a href="#">189</a>
STREAM RESTORATION/STORMWATER RETROFIT	Maryland-National Capital Park & Planning Commission	4.99.0245	<a href="#">573</a>
STREET LIGHTS & TRAFFIC SIGNALS 2	Public Works and Transportation	1.66.0001	<a href="#">239</a>
STREET TREE REMOVAL AND REPLACEMENT	Public Works and Transportation	4.66.0021	<a href="#">240</a>
SUITLAND ANNEX REPLACEMENT	Board of Education	4.77.0048	<a href="#">168</a>
SUITLAND MANOR	Redevelopment Authority	8.90.0003	<a href="#">386</a>
SUITLAND PROJECT	Revenue Authority	4.91.0003	<a href="#">602</a>
SUITLAND ROAD	Public Works and Transportation	4.66.0015	<a href="#">241</a>
SUITLAND WORKFORCE HOUSING - BUILDING K	Revenue Authority	4.91.0006	<a href="#">605</a>
SURRATT HOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0166	<a href="#">574</a>
SURRATTS ROAD	Public Works and Transportation	4.66.0032	<a href="#">242</a>
SURRATTS-CLINTON BRANCH RENOVATION	Memorial Library	4.71.0005	<a href="#">263</a>
SYNTHETIC TURF FIELDS	Maryland-National Capital Park & Planning Commission	4.99.0247	<a href="#">575</a>
SYSTEMIC REPLACEMENTS 2	Board of Education	4.77.0009	<a href="#">169</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>TANGLEWOOD PARK - COMFORT STATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0209	<a href="#">576</a>
<b>TENNIS FACILITY COMPLEX - FEASIBILITY STUDY</b>	Maryland-National Capital Park & Planning Commission	4.99.0210	<a href="#">577</a>
<b>THERESA BANKS AQUATIC CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0167	<a href="#">578</a>
<b>THRIFT ROAD SCHOOL HOUSE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0211	<a href="#">579</a>
<b>TOWN OF UPPER MARLBORO</b>	Public Works and Transportation	8.66.0002	<a href="#">243</a>
<b>TOWN OF UPPER MARLBORO</b>	Redevelopment Authority	8.90.0006	<a href="#">387</a>
<b>TRAFFIC CONGESTION IMPROVEMENTS 2</b>	Public Works and Transportation	4.66.0004	<a href="#">244</a>
<b>TRAIL DEVELOPMENT FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0248	<a href="#">580</a>
<b>TRAINING/ADMINISTRATIVE HEADQUARTERS</b>	Police Department	3.50.0006	<a href="#">293</a>
<b>TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE</b>	Public Works and Transportation	4.66.0039	<a href="#">245</a>
<b>TRANSPORTATION ENHANCEMENTS 2</b>	Public Works and Transportation	4.66.0005	<a href="#">246</a>
<b>TREE CONSERVATION FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0249	<a href="#">581</a>
<b>TUCKER ROAD ATHLETIC COMPLEX - DRAINAGE ISSUES</b>	Maryland-National Capital Park & Planning Commission	4.99.0168	<a href="#">582</a>
<b>TUCKER ROAD ATHLETIC COMPLEX - FIELD IRRIGATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0169	<a href="#">583</a>
<b>TUCKER ROAD ICE SKATING CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0171	<a href="#">584</a>
<b>TULIP GROVE ES REPLACEMENT</b>	Board of Education	4.77.0046	<a href="#">170</a>
<b>U.S. 301 IMPROVEMENTS</b>	Public Works and Transportation	4.66.0047	<a href="#">247</a>
<b>UNDESIGNATED ACQ AND DEV (FEE-IN-LIEU)</b>	Maryland-National Capital Park & Planning Commission	4.99.0250	<a href="#">585</a>
<b>UNDESIGNATED SVP WOODLANDS</b>	Maryland-National Capital Park & Planning Commission	4.99.0251	<a href="#">586</a>
<b>UNIVERSITY OF MARYLAND (UM) CAPITAL REGION MEDICAL CENTER GARAGE</b>	Revenue Authority	4.91.0005	<a href="#">604</a>
<b>UTILITIES RESERVE</b>	Maryland-National Capital Park & Planning Commission	4.99.0252	<a href="#">587</a>
<b>UTILITY REPAIR PROJECT</b>	Public Works and Transportation	4.66.0014	<a href="#">248</a>
<b>VARIOUS PARK SITE IMPROVEMENT PLANNING</b>	Maryland-National Capital Park & Planning Commission	4.99.0264	<a href="#">588</a>
<b>VIRGINIA MANOR ROAD</b>	Public Works and Transportation	4.66.0019	<a href="#">249</a>
<b>WB&amp;A TRAIL SPUR</b>	Maryland-National Capital Park & Planning Commission	4.99.0180	<a href="#">589</a>
<b>WALKER MILL REGIONAL PARK - NORTH</b>	Maryland-National Capital Park & Planning Commission	4.99.0175	<a href="#">590</a>
<b>WALKER MILL REGIONAL PARK - PARK POLICE SUBSTATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0174	<a href="#">591</a>
<b>WALKER MILL REGIONAL PARK - TURF FIELD</b>	Maryland-National Capital Park & Planning Commission	4.99.0176	<a href="#">592</a>
<b>WARM NIGHTS HOMELESS SHELTER</b>	Office of Central Services	8.31.0005	<a href="#">378</a>
<b>WATER STORAGE TANKS</b>	Fire/EMS Department	3.51.0029	<a href="#">337</a>
<b>WATKINS PARK - INFRASTRUCTURE IMPLEMENTATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0179	<a href="#">593</a>
<b>WATKINS REGIONAL PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0177	<a href="#">594</a>
<b>WATKINS REGIONAL PARK - BARN</b>	Maryland-National Capital Park & Planning Commission	4.99.0178	<a href="#">595</a>
<b>WEST LANHAM HILLS FIRE/EMS STATION #848</b>	Fire/EMS Department	4.51.0016	<a href="#">338</a>
<b>WESTPHALIA CENTRAL PARK - PHASE I</b>	Maryland-National Capital Park & Planning Commission	4.99.0181	<a href="#">596</a>

*(continued)*

<b>Project Name</b>	<b>Agency</b>	<b>Project Number</b>	<b>Page #</b>
<b>WILLIAM SCHMIDT EDUCATIONAL CENTER</b>	Board of Education	3.77.0019	<a href="#"><u>171</u></a>
<b>WILLIAM WIRT MS SEI RENOVATION</b>	Board of Education	4.77.0036	<a href="#"><u>172</u></a>
<b>WILMER'S PARK - MASTER PLAN IMPLEMENTATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0213	<a href="#"><u>597</u></a>
<b>WOODLAWN PARK - FIELD REPLACEMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0214	<a href="#"><u>598</u></a>
<b>WOODMORE FIRE/EMS</b>	Fire/EMS Department	3.51.0026	<a href="#"><u>339</u></a>

## PROJECT INDEX BY COUNCIL DISTRICT

Project Name	Agency	Project Number	Page #
<b>COUNCIL DISTRICT: ONE</b>			
ABRAHAM HALL HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0001	<a href="#">415</a>
BEAR BRANCH SUB-WATERSHED	Stormwater Management	5.54.0016	<a href="#">177</a>
BELTSVILLE AREA SPORTS PARK	Maryland-National Capital Park & Planning Commission	4.99.0013	<a href="#">426</a>
BELTSVILLE COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0014	<a href="#">427</a>
BELTSVILLE COMMUNITY CENTER - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0015	<a href="#">428</a>
BELTSVILLE FIRE/EMS STATION #831	Fire/EMS Department	3.51.0009	<a href="#">305</a>
BELTSVILLE WEST PARK	Maryland-National Capital Park & Planning Commission	4.99.0284	<a href="#">429</a>
BRANCHVILLE FIRE/EMS #811	Fire/EMS Department	3.51.0010	<a href="#">308</a>
BRIDGE REPLACEMENT - SUNNYSIDE AVENUE	Public Works and Transportation	4.66.0027	<a href="#">212</a>
CHEROKEE LANE ES	Board of Education	4.77.0063	<a href="#">140</a>
CHERRY HILL ROAD III	Public Works and Transportation	4.66.0042	<a href="#">217</a>
CHERRYVALE PARK	Maryland-National Capital Park & Planning Commission	4.99.0033	<a href="#">441</a>
CONTEE ROAD RECONSTRUCTION	Public Works and Transportation	4.66.0007	<a href="#">219</a>
DEERFIELD RUN COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0046	<a href="#">455</a>
DINOSAUR PARK	Maryland-National Capital Park & Planning Commission	4.99.0283	<a href="#">456</a>
DINOSAUR SCIENCE CENTER FEASIBILITY STUDY	Maryland-National Capital Park & Planning Commission	4.99.0259	<a href="#">457</a>
DISTRICT VI STATION	Police Department	3.50.0001	<a href="#">288</a>
FAIRLAND AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0055	<a href="#">463</a>
FAIRLAND REGIONAL PARK	Maryland-National Capital Park & Planning Commission	4.99.0056	<a href="#">464</a>
FAIRLAND REGIONAL PARK-MAINTENANCE FACILITY	Maryland-National Capital Park & Planning Commission	4.99.0191	<a href="#">465</a>
GUNPOWDER GOLF COURSE	Maryland-National Capital Park & Planning Commission	4.99.0271	<a href="#">479</a>
HIGH POINT HS SEI RENOVATION	Board of Education	4.77.0033	<a href="#">149</a>
KONTERRA FIRE/EMS STATION	Fire/EMS Department	3.51.0002	<a href="#">322</a>
LAUREL FIRE/EMS STATION #849	Fire/EMS Department	3.51.0005	<a href="#">324</a>
LITTLE PAINT BRANCH STREAM VALLEY PARK	Maryland-National Capital Park & Planning Commission	4.99.0094	<a href="#">501</a>
MONTPELIER HISTORIC SITE - PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0099	<a href="#">507</a>
NEW NORTHERN ADELPHI AREA HS	Board of Education	3.77.0021	<a href="#">156</a>
NORTH COLLEGE PARK INDOOR RECREATION FACILITY	Maryland-National Capital Park & Planning Commission	4.99.0261	<a href="#">515</a>
RHODE ISLAND AVENUE	Public Works and Transportation	4.66.0013	<a href="#">235</a>
SNOW HILL MANOR - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0208	<a href="#">563</a>
SNOW HILL MANOR HISTORIC SITE - WATERPROOFING	Maryland-National Capital Park & Planning Commission	4.99.0156	<a href="#">564</a>
SNOWDEN FIRE/EMS	Fire/EMS Department	3.51.0028	<a href="#">336</a>
STORMWATER INFRASTRUCTURE - CHERRYVALE PARK	Maryland-National Capital Park & Planning Commission	4.99.0160	<a href="#">570</a>
VIRGINIA MANOR ROAD	Public Works and Transportation	4.66.0019	<a href="#">249</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>COUNCIL DISTRICT: TWO</b>			
ADELPHI MILL HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0006	<a href="#">417</a>
CHILLUM FIRE/EMS #834	Fire/EMS Department	3.51.0017	<a href="#">310</a>
CHILLUM FIRE/EMS STATION #844	Fire/EMS Department	4.51.0015	<a href="#">311</a>
COOL SPRING JUDITH HOYER MODERNIZATION	Board of Education	4.77.0078	<a href="#">143</a>
HAMILTON SPLASH PARK	Maryland-National Capital Park & Planning Commission	4.99.0071	<a href="#">480</a>
HEURICH PARK - TURF FIELD REPLACEMENT	Maryland-National Capital Park & Planning Commission	4.99.0078	<a href="#">487</a>
HYATTSVILLE BRANCH REPLACEMENT	Memorial Library	4.71.0001	<a href="#">260</a>
HYATTSVILLE FIRE/EMS STATION #801	Fire/EMS Department	3.51.0001	<a href="#">319</a>
HYATTSVILLE JUSTICE CENTER GARAGE	Revenue Authority	4.91.0004	<a href="#">603</a>
INTERNATIONAL SCHOOL AT LANGLEY PARK	Board of Education	3.77.0017	<a href="#">150</a>
LANE MANOR AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0089	<a href="#">498</a>
LANGLEY PARK BRANCH	Memorial Library	3.71.0003	<a href="#">261</a>
LANGLEY PARK CC TRAIL/PARK LIGHTING	Maryland-National Capital Park & Planning Commission	4.99.0090	<a href="#">499</a>
MOUNT RAINIER SOUTH PARK	Maryland-National Capital Park & Planning Commission	4.99.0101	<a href="#">509</a>
MULTI-GENERATIONAL SERVICE AREA 2	Maryland-National Capital Park & Planning Commission	4.99.0279	<a href="#">510</a>
NORTHERN GATEWAY PARK IMPROVEMENTS	Maryland-National Capital Park & Planning Commission	4.99.0235	<a href="#">517</a>
PRINCE GEORGE'S PLAZA COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0127	<a href="#">534</a>
RHODE ISLAND AVE TROLLEY TRAIL	Maryland-National Capital Park & Planning Commission	4.99.0142	<a href="#">549</a>
ROLLINGCREST-CHILLUM COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0149	<a href="#">555</a>
<b>COUNCIL DISTRICT: THREE</b>			
BEACON HEIGHTS ES ADDITION	Board of Education	4.77.0086	<a href="#">133</a>
BERWYN HEIGHTS FIRE/EMS #814	Fire/EMS Department	3.51.0016	<a href="#">306</a>
CALVERT PARK	Maryland-National Capital Park & Planning Commission	4.99.0025	<a href="#">436</a>
COLLEGE PARK AIRPORT - HANGER RENOVATION	Maryland-National Capital Park & Planning Commission	4.99.0035	<a href="#">442</a>
COLLEGE PARK AIRPORT - RUNWAY REHABILITATION	Maryland-National Capital Park & Planning Commission	4.99.0036	<a href="#">443</a>
COLLEGE PARK WOODS PARK	Maryland-National Capital Park & Planning Commission	4.99.0256	<a href="#">444</a>
EARLY CHILDHOOD CENTER	Board of Education	4.77.0091	<a href="#">145</a>
ELLEN E. LINSON SPLASH PARK	Maryland-National Capital Park & Planning Commission	4.99.0053	<a href="#">461</a>
FIRE SERVICES BUILDING	Fire/EMS Department	4.51.0018	<a href="#">314</a>
GLENN DALE BRANCH LIBRARY	Memorial Library	3.71.0002	<a href="#">258</a>
GLENRIDGE PARK	Maryland-National Capital Park & Planning Commission	4.99.0231	<a href="#">476</a>
GOOD LUCK COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0068	<a href="#">477</a>
HERBERT WELLS ICE SKATING CENTER	Maryland-National Capital Park & Planning Commission	4.99.0076	<a href="#">486</a>
LANDOVER HILLS FIRE/EMS #830	Fire/EMS Department	4.51.0028	<a href="#">323</a>
LANDOVER HILLS PARK - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0088	<a href="#">497</a>
NEW GLENRIDGE AREA MIDDLE SCHOOL #2	Board of Education	3.77.0016	<a href="#">155</a>



(continued)

Project Name	Agency	Project Number	Page #
<b>NORTHERN AREA MAINTENANCE @ POLK STREET</b>	Maryland-National Capital Park & Planning Commission	4.99.0138	<a href="#">516</a>
<b>PAINT BRANCH GOLF COMPLEX - IRRIGATION/MUCK</b>	Maryland-National Capital Park & Planning Commission	4.99.0199	<a href="#">525</a>
<b>PAINT BRANCH SVP - COLLEGE PARK WOODS TRAIL</b>	Maryland-National Capital Park & Planning Commission	4.99.0112	<a href="#">526</a>
<b>RIVERDALE #807 &amp; #813 FIRE/EMS</b>	Fire/EMS Department	3.51.0006	<a href="#">332</a>
<b>RIVERDALE HIKER-BIKER TRAIL LIGHTING</b>	Maryland-National Capital Park & Planning Commission	4.99.0273	<a href="#">551</a>
<b>RIVERDALE PARK BUILDING - CONVERSION</b>	Maryland-National Capital Park & Planning Commission	4.99.0204	<a href="#">552</a>
<b>RIVERDALE PARK BUILDING PARK LEVEL 3 DIAMOND FIELD</b>	Maryland-National Capital Park & Planning Commission	4.99.0282	<a href="#">553</a>
<b>RIVERSDALE HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0147	<a href="#">554</a>
<b>SEABROOK SCHOOLHOUSE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0205	<a href="#">559</a>
<b>WEST LANHAM HILLS FIRE/EMS STATION #848</b>	Fire/EMS Department	4.51.0016	<a href="#">338</a>
<b>WILLIAM WIRT MS SEI RENOVATION</b>	Board of Education	4.77.0036	<a href="#">172</a>
<b>WOODLAWN PARK - FIELD REPLACEMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0214	<a href="#">598</a>
<b>COUNCIL DISTRICT: FOUR</b>			
<b>BOWIE FIRE/EMS #839</b>	Fire/EMS Department	4.51.0026	<a href="#">307</a>
<b>BOWIE HS ANNEX LIMITED RENOVATION</b>	Board of Education	4.77.0026	<a href="#">135</a>
<b>BOWIE HERITAGE TRAIL</b>	Maryland-National Capital Park & Planning Commission	4.99.0022	<a href="#">435</a>
<b>BRIDGE REPLACEMENT - CHESTNUT AVENUE</b>	Public Works and Transportation	4.66.0046	<a href="#">208</a>
<b>BRIDGE REPLACEMENT - GOVERNOR BRIDGE ROAD</b>	Public Works and Transportation	4.66.0038	<a href="#">209</a>
<b>C. ELIZABETH RIEG ES REPLACEMENT</b>	Board of Education	4.77.0024	<a href="#">137</a>
<b>CHURCH ROAD IMPROVEMENTS</b>	Public Works and Transportation	4.66.0018	<a href="#">218</a>
<b>COLLINGTON ATHLETIC COMPLEX</b>	Office of Central Services	3.31.0010	<a href="#">367</a>
<b>COLLINGTON BRANCH STREAM VALLEY PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0038	<a href="#">445</a>
<b>DORSEY CHAPEL HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0190	<a href="#">458</a>
<b>GLENN DALE AQUATIC CENTER - CHILDREN'S PLAY AREA</b>	Maryland-National Capital Park & Planning Commission	4.99.0065	<a href="#">472</a>
<b>GLENN DALE COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0066	<a href="#">473</a>
<b>GREEN BRANCH ATHLETIC COMPLEX</b>	Maryland-National Capital Park & Planning Commission	4.99.0069	<a href="#">478</a>
<b>GREENBELT FIRE/EMS STATION #835</b>	Fire/EMS Department	3.51.0014	<a href="#">318</a>
<b>HAZELWOOD HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0073	<a href="#">482</a>
<b>HORSEPEN PARK (PHASES I &amp; II)</b>	Maryland-National Capital Park & Planning Commission	4.99.0082	<a href="#">492</a>
<b>MARIETTA MANOR HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0095	<a href="#">503</a>
<b>MARIETTA MANSION/DUVALL LAW - PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0194	<a href="#">504</a>
<b>PRINCE GEORGE'S STADIUM</b>	Maryland-National Capital Park & Planning Commission	4.99.0260	<a href="#">539</a>
<b>SANDY HILL PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0151	<a href="#">558</a>
<b>SANDY HILL SANITARY LANDFILL</b>	Environment	5.54.0003	<a href="#">349</a>
<b>TULIP GROVE ES REPLACEMENT</b>	Board of Education	4.77.0046	<a href="#">170</a>
<b>U.S. 301 IMPROVEMENTS</b>	Public Works and Transportation	4.66.0047	<a href="#">247</a>

(continued)

Project Name	Agency	Project Number	Page #
WB&A TRAIL SPUR	Maryland-National Capital Park & Planning Commission	4.99.0180	<a href="#">589</a>
WOODMORE FIRE/EMS	Fire/EMS Department	3.51.0026	<a href="#">339</a>
<b>COUNCIL DISTRICT: FIVE</b>			
BLADENSBURG COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0020	<a href="#">431</a>
BLADENSBURG ES ADDITION	Board of Education	4.77.0087	<a href="#">134</a>
BLADENSBURG LIBRARY REPLACEMENT	Memorial Library	4.71.0006	<a href="#">256</a>
BLADENSBURG WP-BULKHEAD/DOCK REPAIR	Maryland-National Capital Park & Planning Commission	4.99.0021	<a href="#">432</a>
BLADENSBURG WATERFRONT PARK - FLOATING DOCK	Maryland-National Capital Park & Planning Commission	4.99.0266	<a href="#">433</a>
BRIDGE REPLACEMENT - VARNUM STREET	Public Works and Transportation	4.66.0037	<a href="#">214</a>
CHEVERLY DEVELOPMENT	Redevelopment Authority	9.90.0001	<a href="#">383</a>
COOPER LANE ES ADDITION	Board of Education	4.77.0085	<a href="#">144</a>
DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	Office of Central Services	3.31.0007	<a href="#">371</a>
DUELING CREEK HERITAGE TRAIL	Maryland-National Capital Park & Planning Commission	4.99.0272	<a href="#">459</a>
EDMONSTON PARK BUILDING	Maryland-National Capital Park & Planning Commission	4.99.0052	<a href="#">460</a>
ENTERPRISE GOLF COURSE	Maryland-National Capital Park & Planning Commission	4.99.0054	<a href="#">462</a>
FAIRMONT HEIGHTS HIGH SCHOOL	Board of Education	4.77.0004	<a href="#">146</a>
FORENSICS LAB RENOVATIONS	Police Department	4.50.0001	<a href="#">289</a>
GLENARDEN APARTMENTS REDEVELOPMENT	Redevelopment Authority	4.90.0001	<a href="#">385</a>
GLENARDEN CC - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0064	<a href="#">471</a>
KENTLAND FIRE/EMS STATION #833	Fire/EMS Department	4.51.0014	<a href="#">321</a>
NEWTON WHITE MANSION & CORN CRIB - PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0196	<a href="#">512</a>
NEWTON WHITE MANSION - WATERPROOF/FILTRATION	Maryland-National Capital Park & Planning Commission	4.99.0102	<a href="#">513</a>
PARK POLICE/IT CENTER (ITC) HEADQUARTERS	Maryland-National Capital Park & Planning Commission	4.99.0116	<a href="#">528</a>
PEACE CROSS HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0119	<a href="#">529</a>
PRINCE GEORGE'S SPORTS/LEARNING - AQUATICS	Maryland-National Capital Park & Planning Commission	4.99.0128	<a href="#">535</a>
PRINCE GEORGE'S SPORTS/LEARNING - LIGHTING	Maryland-National Capital Park & Planning Commission	4.99.0131	<a href="#">536</a>
PRINCE GEORGE'S SPORTS/LEARNING - TURF FIELD	Maryland-National Capital Park & Planning Commission	4.99.0134	<a href="#">537</a>
PRINCE GEORGE'S SPORTS/LEARNING-INDOOR TRACK	Maryland-National Capital Park & Planning Commission	4.99.0200	<a href="#">538</a>
PROMISE PLACE CHILDREN'S SHELTER	Office of Central Services	3.31.0005	<a href="#">375</a>
PUBLICLY PLAYHOUSE - ASSESSMENT	Maryland-National Capital Park & Planning Commission	4.99.0136	<a href="#">541</a>
PUBLICLY PLAYHOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0201	<a href="#">542</a>
PUBLICLY PLAYHOUSE - STAGE EQUIPMENT	Maryland-National Capital Park & Planning Commission	4.99.0202	<a href="#">543</a>
SHEPHERD'S COVE FAMILY SHELTER	Office of Central Services	3.31.0004	<a href="#">377</a>
STORMWATER INFRASTRUCTURE-SPORTS/LEARNING	Maryland-National Capital Park & Planning Commission	4.99.0163	<a href="#">572</a>
THERESA BANKS AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0167	<a href="#">578</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>COUNCIL DISTRICT: SIX</b>			
<b>AMPHITHEATER - DESIGN/CONSTRUCTION</b>	Maryland-National Capital Park & Planning Commission	4.99.0267	<a href="#">422</a>
<b>AMPHITHEATER OPERATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0276	<a href="#">423</a>
<b>AMPHITHEATRE</b>	Public Works and Transportation	3.66.0001	<a href="#">200</a>
<b>BEECHTREE FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0003	<a href="#">304</a>
<b>BLADEN HALL RENOVATION</b>	Prince George's Community College	4.73.0011	<a href="#">355</a>
<b>BROWN STATION LANDFILL CONSTRUCTION</b>	Environment	5.54.0001	<a href="#">344</a>
<b>CARILLON PARKING</b>	Public Works and Transportation	8.66.0003	<a href="#">216</a>
<b>CENTRAL CONTROL/ADMINISTRATIVE WING EXPANSION</b>	Department of Corrections	4.56.0006	<a href="#">277</a>
<b>CHELSEA HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0031	<a href="#">440</a>
<b>COLLEGE IMPROVEMENTS</b>	Prince George's Community College	4.73.0005	<a href="#">356</a>
<b>COMMUNITY CORRECTIONS COMPLEX</b>	Department of Corrections	4.56.0007	<a href="#">278</a>
<b>CONCORD HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0041	<a href="#">448</a>
<b>CONCORD HISTORIC SITE (ANNEX)</b>	Maryland-National Capital Park & Planning Commission	4.99.0042	<a href="#">449</a>
<b>CONCORD HISTORIC SITE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0189	<a href="#">450</a>
<b>DETENTION CENTER HOUSING RENOVATIONS</b>	Department of Corrections	4.56.0001	<a href="#">279</a>
<b>DETENTION CENTER IMPROVEMENTS 2</b>	Department of Corrections	4.56.0002	<a href="#">280</a>
<b>DR. CHARLENE MICKENS DUKES STUDENT CENTER RENOVATION</b>	Prince George's Community College	4.73.0009	<a href="#">357</a>
<b>DRIVER TRAINING FACILITY &amp; GUN RANGE</b>	Office of Central Services	3.31.0009	<a href="#">372</a>
<b>FAIRWOOD PARK - FIELD IRRIGATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0058	<a href="#">466</a>
<b>FIRE DEPARTMENT HEADQUARTERS</b>	Fire/EMS Department	3.51.0008	<a href="#">313</a>
<b>FORESTVILLE FIRE/EMS STATION (WESTPHALIA)</b>	Fire/EMS Department	3.51.0027	<a href="#">317</a>
<b>HEALTH &amp; WELLNESS CENTER</b>	Prince George's Community College	3.73.0005	<a href="#">358</a>
<b>KENT HALL RENOVATION AND ADDITION</b>	Prince George's Community College	4.73.0007	<a href="#">359</a>
<b>KENTLAND FIRE/EMS #846</b>	Fire/EMS Department	4.51.0024	<a href="#">320</a>
<b>LAKE ARBOR GOLF COURSE</b>	Maryland-National Capital Park & Planning Commission	4.99.0268	<a href="#">496</a>
<b>LARGO/KETTERING/PERRYWOOD CC - TRAIL EXTENSION</b>	Maryland-National Capital Park & Planning Commission	4.99.0092	<a href="#">500</a>
<b>LOTTSFORD ROAD III</b>	Public Works and Transportation	4.66.0043	<a href="#">227</a>
<b>MD 4 (PENNSYLVANIA AVENUE)</b>	Public Works and Transportation	4.66.0044	<a href="#">228</a>
<b>MARLBORO FIRE/EMS STATION #820</b>	Fire/EMS Department	3.51.0011	<a href="#">326</a>
<b>MATERIALS RECYCLING FACILITY</b>	Environment	5.54.0020	<a href="#">345</a>
<b>MEDICAL UNIT RENOVATION AND EXPANSION</b>	Department of Corrections	4.56.0005	<a href="#">281</a>
<b>NORTH PARKING GARAGE</b>	Prince George's Community College	3.73.0006	<a href="#">360</a>
<b>OAK CREEK WEST PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0285	<a href="#">519</a>
<b>RANDALL FARM ROAD FRONTAGE IMPROVEMENTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0263	<a href="#">545</a>
<b>REGIONAL ADMINISTRATION BUILDING</b>	Office of Central Services	3.31.0006	<a href="#">376</a>

(continued)

Project Name	Agency	Project Number	Page #
RENOVATE MARLBORO HALL	Prince George's Community College	4.73.0008	<a href="#">361</a>
RESOURCE RECOVERY PARK	Environment	5.54.0004	<a href="#">348</a>
RIDGELEY ROSENWALD - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0203	<a href="#">550</a>
RITCHIE FIRE/EMS #837	Fire/EMS Department	3.51.0024	<a href="#">331</a>
SHADY GLEN FIRE/EMS STATION	Fire/EMS Department	3.51.0018	<a href="#">334</a>
SPECIAL OPERATIONS DIVISION FACILITY	Police Department	4.50.0002	<a href="#">292</a>
TRAINING/ADMINISTRATIVE HEADQUARTERS	Police Department	3.50.0006	<a href="#">293</a>
UNIVERSITY OF MARYLAND (UM) CAPITAL REGION MEDICAL CENTER GARAGE	Revenue Authority	4.91.0005	<a href="#">604</a>
WALKER MILL REGIONAL PARK - NORTH	Maryland-National Capital Park & Planning Commission	4.99.0175	<a href="#">590</a>
WALKER MILL REGIONAL PARK - PARK POLICE SUBSTATION	Maryland-National Capital Park & Planning Commission	4.99.0174	<a href="#">591</a>
WALKER MILL REGIONAL PARK - TURF FIELD	Maryland-National Capital Park & Planning Commission	4.99.0176	<a href="#">592</a>
WATKINS PARK - INFRASTRUCTURE IMPLEMENTATION	Maryland-National Capital Park & Planning Commission	4.99.0179	<a href="#">593</a>
WATKINS REGIONAL PARK	Maryland-National Capital Park & Planning Commission	4.99.0177	<a href="#">594</a>
WATKINS REGIONAL PARK - BARNES	Maryland-National Capital Park & Planning Commission	4.99.0178	<a href="#">595</a>
WESTPHALIA CENTRAL PARK - PHASE I	Maryland-National Capital Park & Planning Commission	4.99.0181	<a href="#">596</a>
<b>COUNCIL DISTRICT: SEVEN</b>			
ADDISON ROAD I	Public Works and Transportation	4.66.0024	<a href="#">199</a>
ADDISON ROAD/CAPITOL HEIGHTS METRO CORRIDOR	Redevelopment Authority	8.90.0002	<a href="#">382</a>
CENTRAL AREA ATHLETIC FACILITIES	Maryland-National Capital Park & Planning Commission	4.99.0028	<a href="#">438</a>
HILLCREST HEIGHTS BRANCH REPLACEMENT	Memorial Library	3.71.0001	<a href="#">259</a>
HILLCREST HEIGHTS POOL	Maryland-National Capital Park & Planning Commission	4.99.0081	<a href="#">488</a>
J. FRANKLYN BOURNE AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0084	<a href="#">495</a>
MARLOW HEIGHTS COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0096	<a href="#">505</a>
NORTH BARNABY SPLASH PARK	Maryland-National Capital Park & Planning Commission	4.99.0103	<a href="#">514</a>
ORGANICS COMPOSTING FACILITY	Environment	3.54.0001	<a href="#">347</a>
PARK BERKSHIRE PARK	Maryland-National Capital Park & Planning Commission	4.99.0114	<a href="#">527</a>
ROLLINS AVENUE PARK	Maryland-National Capital Park & Planning Commission	4.99.0150	<a href="#">556</a>
SILVER HILL FIRE/EMS #829	Fire/EMS Department	3.51.0023	<a href="#">335</a>
SUITLAND ANNEX REPLACEMENT	Board of Education	4.77.0048	<a href="#">168</a>
SUITLAND MANOR	Redevelopment Authority	8.90.0003	<a href="#">386</a>
SUITLAND PROJECT	Revenue Authority	4.91.0003	<a href="#">602</a>
SUITLAND WORKFORCE HOUSING - BUILDING K	Revenue Authority	4.91.0006	<a href="#">605</a>
SYSTEMIC REPLACEMENTS 2	Board of Education	4.77.0009	<a href="#">169</a>
<b>COUNCIL DISTRICT: EIGHT</b>			
ALLENTOWN AQUATIC AND FITNESS CENTER	Maryland-National Capital Park & Planning Commission	4.99.0007	<a href="#">419</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>ALLENTOWN AQUATIC/FITNESS CENTER (CONCESSIONS)</b>	Maryland-National Capital Park & Planning Commission	4.99.0254	<a href="#">420</a>
<b>ALLENTOWN FIRE/EMS #832</b>	Fire/EMS Department	4.51.0023	<a href="#">301</a>
<b>ALLENTOWN OUTSIDE TENNIS COURTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0280	<a href="#">421</a>
<b>BRIDGE REPLACEMENT - OXON HILL ROAD</b>	Public Works and Transportation	4.66.0009	<a href="#">211</a>
<b>CAMP SPRINGS FIRE/EMS STATION #827</b>	Fire/EMS Department	3.51.0013	<a href="#">309</a>
<b>CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS</b>	Board of Education	4.77.0089	<a href="#">138</a>
<b>DISTRICT IV POLICE STATION</b>	Police Department	3.50.0007	<a href="#">286</a>
<b>GLASSMANOR COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0063	<a href="#">470</a>
<b>HARMONY HALL COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0072	<a href="#">481</a>
<b>HENSON CREEK GOLF COURSE - BRIDGE REPLACEMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0074	<a href="#">483</a>
<b>HENSON CREEK GOLF COURSE-MASTER PLAN</b>	Maryland-National Capital Park & Planning Commission	4.99.0192	<a href="#">484</a>
<b>HENSON CREEK TRAIL AND STREAM RESTORATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0277	<a href="#">485</a>
<b>LIVINGSTON ROAD</b>	Public Works and Transportation	4.66.0048	<a href="#">226</a>
<b>MARYLAND 210 CORRIDOR TRANSPORTATION IMPROVEMENTS</b>	Public Works and Transportation	4.66.0051	<a href="#">229</a>
<b>NATIONAL HARBOR - POTOMAC PUBLIC SAFETY BUILDING</b>	Maryland-National Capital Park & Planning Commission	4.99.0234	<a href="#">511</a>
<b>NATIONAL HARBOR PUBLIC SAFETY BUILDING</b>	Police Department	3.50.0008	<a href="#">290</a>
<b>OXON HILL - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0198	<a href="#">520</a>
<b>OXON HILL FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0019	<a href="#">328</a>
<b>OXON HILL MANOR HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0107	<a href="#">521</a>
<b>OXON HILL MANOR HISTORIC SITE - ELECTRIC GATE</b>	Maryland-National Capital Park & Planning Commission	4.99.0109	<a href="#">522</a>
<b>OXON HILL MANOR HISTORIC SITE - RENOVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0108	<a href="#">523</a>
<b>OXON HILL ROAD</b>	Public Works and Transportation	4.66.0025	<a href="#">231</a>
<b>OXON RUN TRAIL REHAB/EXTENSION - FOREST HEIGHTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0265	<a href="#">524</a>
<b>PISCATAWAY FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0020	<a href="#">329</a>
<b>POTOMAC LANDING COMMUNITY CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0124	<a href="#">532</a>
<b>PUBLIC SAFETY PIER</b>	Fire/EMS Department	3.51.0021	<a href="#">330</a>
<b>SAINT BARNABAS FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0025	<a href="#">333</a>
<b>SOUTHERN AREA DOG PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0244	<a href="#">568</a>
<b>SOUTHERN REGIONAL TECH/REC AQUATIC FACILITY</b>	Maryland-National Capital Park & Planning Commission	4.99.0158	<a href="#">569</a>
<b>TUCKER ROAD ATHLETIC COMPLEX - DRAINAGE ISSUES</b>	Maryland-National Capital Park & Planning Commission	4.99.0168	<a href="#">582</a>
<b>TUCKER ROAD ATHLETIC COMPLEX - FIELD IRRIGATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0169	<a href="#">583</a>
<b>TUCKER ROAD ICE SKATING CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0171	<a href="#">584</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>COUNCIL DISTRICT: NINE</b>			
<b>ACCOKEEK EAST PARK - COMFORT STATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0185	<a href="#">416</a>
<b>AQUASCO FIRE/EMS</b>	Fire/EMS Department	3.51.0012	<a href="#">303</a>
<b>AUTH ROAD II</b>	Public Works and Transportation	4.66.0041	<a href="#">201</a>
<b>BADEN PUBLIC LIBRARY</b>	Memorial Library	4.71.0007	<a href="#">255</a>
<b>BILLINGSLEY - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0017	<a href="#">430</a>
<b>BOAT LANDINGS @ PATUXENT RIVER PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0262	<a href="#">434</a>
<b>BRANDYWINE LIBRARY</b>	Memorial Library	3.71.0005	<a href="#">257</a>
<b>BRANDYWINE ROAD &amp; MD 223 INTERSECTION</b>	Public Works and Transportation	4.66.0052	<a href="#">203</a>
<b>BRIDGE REPLACEMENT - BRANDYWINE ROAD</b>	Public Works and Transportation	4.66.0029	<a href="#">207</a>
<b>BRIDGE REPLACEMENT - LIVINGSTON ROAD</b>	Public Works and Transportation	4.66.0028	<a href="#">210</a>
<b>BRIDGE REPLACEMENT - TEMPLE HILL ROAD</b>	Public Works and Transportation	4.66.0010	<a href="#">213</a>
<b>CANTER CREEK</b>	Maryland-National Capital Park & Planning Commission	4.99.0026	<a href="#">437</a>
<b>CLINTON FIRE/EMS #825</b>	Fire/EMS Department	4.51.0025	<a href="#">312</a>
<b>COMPTON BASSETT HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0040	<a href="#">446</a>
<b>COMPTON BASSETT SMOKEHOUSE/DAIRY</b>	Maryland-National Capital Park & Planning Commission	4.99.0188	<a href="#">447</a>
<b>COSCA REGIONAL PARK (IMAGINATION PLAYGROUND)</b>	Maryland-National Capital Park & Planning Commission	4.99.0257	<a href="#">451</a>
<b>COSCA REGIONAL PARK MASTER PLAN IMPLEMENTATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0274	<a href="#">452</a>
<b>COUNTY ADMINISTRATION BUILDING REFRESH</b>	Office of Central Services	4.31.0003	<a href="#">369</a>
<b>COUNTY FOOD DISTRIBUTION AND PROCESSING CENTER</b>	Soil Conservation District	3.26.0001	<a href="#">392</a>
<b>COURTHOUSE RENOVATIONS AND SECURITY UPGRADES</b>	Circuit Court	4.31.0002	<a href="#">396</a>
<b>DARNALL'S CHANCE - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0045	<a href="#">454</a>
<b>DISTRICT V STATION</b>	Police Department	3.50.0002	<a href="#">287</a>
<b>HOLLOWAY ESTATES PARK - COMFORT STATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0193	<a href="#">491</a>
<b>JAMES H. TAYLOR INNOVATIVE ACADEMY</b>	Circuit Court	8.05.0001	<a href="#">397</a>
<b>MARLBORO FIRE/EMS #845</b>	Fire/EMS Department	4.51.0022	<a href="#">325</a>
<b>MELLWOOD POND PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0098	<a href="#">506</a>
<b>MOUNT CALVERT HISTORIC SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0100	<a href="#">508</a>
<b>NOTTINGHAM FIRE/EMS STATION</b>	Fire/EMS Department	3.51.0007	<a href="#">327</a>
<b>NOTTINGHAM SCHOOL - HISTORIC PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0197	<a href="#">518</a>
<b>PISCATAWAY CREEK STREAM VALLEY PARK</b>	Maryland-National Capital Park & Planning Commission	4.99.0121	<a href="#">530</a>
<b>PRINCE GEORGE'S EQUESTRIAN CENTER</b>	Maryland-National Capital Park & Planning Commission	4.99.0126	<a href="#">533</a>
<b>SAARC - OUTDOOR FIELDS</b>	Maryland-National Capital Park & Planning Commission	4.99.0287	<a href="#">557</a>
<b>SHOW PLACE ARENA - MASTER PLAN</b>	Maryland-National Capital Park & Planning Commission	4.99.0206	<a href="#">560</a>
<b>SHOW PLACE ARENA - RENOVATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0207	<a href="#">561</a>
<b>SHOWPLACE ARENA - BANQUET HALL RENOVATIONS</b>	Maryland-National Capital Park & Planning Commission	4.99.0155	<a href="#">562</a>

(continued)

Project Name	Agency	Project Number	Page #
SOUTHERN AREA AQUATIC & REC COMPLEX	Maryland-National Capital Park & Planning Commission	4.99.0157	<a href="#">566</a>
SOUTHERN MARYLAND RAPID TRANSIT	Public Works and Transportation	7.66.0002	<a href="#">238</a>
SOUTHERN REGION CAMPUS	Prince George's Community College	3.73.0001	<a href="#">362</a>
STEPHEN DECATUR MS SEI RENOVATION	Board of Education	4.77.0032	<a href="#">167</a>
STORMWATER INFRASTRUCTURE - COSCA	Maryland-National Capital Park & Planning Commission	4.99.0161	<a href="#">571</a>
SUITLAND ROAD	Public Works and Transportation	4.66.0015	<a href="#">241</a>
SURRATT HOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0166	<a href="#">574</a>
SURRATTS ROAD	Public Works and Transportation	4.66.0032	<a href="#">242</a>
SURRATTS-CLINTON BRANCH RENOVATION	Memorial Library	4.71.0005	<a href="#">263</a>
TANGLEWOOD PARK - COMFORT STATIONS	Maryland-National Capital Park & Planning Commission	4.99.0209	<a href="#">576</a>
THRIFT ROAD SCHOOL HOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0211	<a href="#">579</a>
TOWN OF UPPER MARLBORO	Public Works and Transportation	8.66.0002	<a href="#">243</a>
TOWN OF UPPER MARLBORO	Redevelopment Authority	8.90.0006	<a href="#">387</a>
WILLIAM SCHMIDT EDUCATIONAL CENTER	Board of Education	3.77.0019	<a href="#">171</a>
WILMER'S PARK - MASTER PLAN IMPLEMENTATION	Maryland-National Capital Park & Planning Commission	4.99.0213	<a href="#">597</a>
<b>COUNCIL DISTRICT: COUNTYWIDE</b>			
ADA RIGHT-OF-WAY MODIFICATIONS	Public Works and Transportation	4.66.0020	<a href="#">198</a>
ADA UPGRADES	Board of Education	4.77.0005	<a href="#">129</a>
AGING SCHOOLS PROGRAM (ASP)	Board of Education	3.77.0002	<a href="#">130</a>
ALTERNATIVE FINANCING PROJECTS (ACF)	Board of Education	8.77.0002	<a href="#">131</a>
ASBESTOS CEILING TILE REPLACEMENT	Board of Education	4.77.0014	<a href="#">132</a>
BRIDGE REHABILITATION FEDERAL AID	Public Works and Transportation	4.66.0045	<a href="#">205</a>
BRIDGE REPAIR & REPLACEMENT 2	Public Works and Transportation	4.66.0001	<a href="#">206</a>
BURIED FUEL TANK REPLACEMENTS	Board of Education	4.77.0008	<a href="#">136</a>
BUS MASS TRANSIT/METRO ACCESS 2	Public Works and Transportation	4.66.0006	<a href="#">215</a>
CENTRAL GARAGE/TRANSPORTATION DEPARTMENT IMPROVEMENT	Board of Education	4.77.0018	<a href="#">139</a>
CHLOROFLUOROCARBONS (CFC) CONTROL AND A/C MODERNIZATION	Board of Education	4.77.0013	<a href="#">141</a>
CLEAN WATER PARTNERSHIP NPDES/MS4	Stormwater Management	5.54.0018	<a href="#">179</a>
CODE CORRECTIONS	Board of Education	4.77.0021	<a href="#">142</a>
CONTINGENCY APPROPRIATION FUND	Office of Central Services	8.31.0003	<a href="#">368</a>
COUNTY BUILDING RENOVATIONS II	Office of Central Services	4.31.0001	<a href="#">370</a>
COUNTY REVITALIZATION	Redevelopment Authority	8.90.0004	<a href="#">384</a>
COUNTY REVITALIZATION & RESTORATION 2	Public Works and Transportation	4.66.0003	<a href="#">220</a>
CURB & ROAD REHABILITATION 2	Public Works and Transportation	4.66.0002	<a href="#">221</a>
DEVELOPER CONTRIBUTION PROJECTS	Public Works and Transportation	4.66.0031	<a href="#">223</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>EMERGENCY REPAIRS - ROADWAYS &amp; BRIDGES</b>	Public Works and Transportation	4.66.0049	<a href="#">224</a>
<b>EMERGENCY RESPONSE PROGRAM</b>	Stormwater Management	5.54.0015	<a href="#">181</a>
<b>ENDANGERED STRUCTURE ACQUISITION PROGRAM</b>	Stormwater Management	5.54.0014	<a href="#">182</a>
<b>ENERGY UPGRADES</b>	Office of Central Services	5.31.0001	<a href="#">373</a>
<b>FIRE STATION RENOVATIONS</b>	Fire/EMS Department	4.51.0008	<a href="#">315</a>
<b>FIRE STATION ROOF RENOVATIONS</b>	Fire/EMS Department	4.51.0007	<a href="#">316</a>
<b>FLOOD PROTECTION AND DRAINAGE IMPROVEMENT</b>	Stormwater Management	5.54.0005	<a href="#">183</a>
<b>FORWARD FUNDED PROJECTS</b>	Board of Education	8.77.0001	<a href="#">147</a>
<b>GREEN STREET IMPROVEMENTS</b>	Public Works and Transportation	4.66.0008	<a href="#">225</a>
<b>HVAC UPGRADES</b>	Board of Education	4.77.0016	<a href="#">148</a>
<b>HEALTH FACILITIES RENOVATIONS</b>	Health Department	4.70.0001	<a href="#">270</a>
<b>HISTORIC AGRICULTURAL RESOURCES PRESERVATION</b>	Maryland-National Capital Park & Planning Commission	4.99.0227	<a href="#">489</a>
<b>KITCHEN AND FOOD SERVICES</b>	Board of Education	4.77.0003	<a href="#">151</a>
<b>LAND ACQUISITION</b>	Board of Education	4.77.0012	<a href="#">152</a>
<b>LEAD REMEDIATION PROJECTS</b>	Board of Education	4.77.0050	<a href="#">153</a>
<b>LIBRARY BRANCH RENOVATIONS 2</b>	Memorial Library	4.71.0002	<a href="#">262</a>
<b>MS4/NPDES COMPLIANCE &amp; RESTORATION</b>	Stormwater Management	5.54.0019	<a href="#">185</a>
<b>MAINTENANCE FACILITY PLANNING</b>	Maryland-National Capital Park & Planning Commission	4.99.0233	<a href="#">502</a>
<b>MAJOR RECONSTRUCTION PROGRAM (DPW&amp;T)</b>	Stormwater Management	5.66.0003	<a href="#">184</a>
<b>MAJOR REPAIRS</b>	Board of Education	4.77.0020	<a href="#">154</a>
<b>OPEN SPACE PODS</b>	Board of Education	4.77.0084	<a href="#">157</a>
<b>PARKING LOTS/ DRIVEWAYS</b>	Board of Education	4.77.0015	<a href="#">158</a>
<b>PARTICIPATION PROGRAM</b>	Stormwater Management	5.54.0006	<a href="#">186</a>
<b>PEDESTRIAN SAFETY IMPROVEMENTS</b>	Public Works and Transportation	4.66.0040	<a href="#">232</a>
<b>PERMIT BOND DEFAULT REVOLVING FUND</b>	Public Works and Transportation	4.66.0022	<a href="#">233</a>
<b>PLANNING &amp; SITE ACQUISITION 2</b>	Public Works and Transportation	9.66.0001	<a href="#">234</a>
<b>PLANNING AND DESIGN</b>	Board of Education	4.77.0011	<a href="#">159</a>
<b>PLAYGROUND EQUIPMENT</b>	Board of Education	4.77.0006	<a href="#">160</a>
<b>POLICE STATION RENOVATIONS</b>	Police Department	4.50.0003	<a href="#">291</a>
<b>REGIONAL/STREAM VALLEY PARK ACQUISITION</b>	Maryland-National Capital Park & Planning Commission	4.99.0239	<a href="#">547</a>
<b>RESERVE - ACQUISITION FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0240	<a href="#">548</a>
<b>ROOF REPLACEMENTS</b>	Board of Education	4.77.0088	<a href="#">161</a>
<b>SECONDARY SCHOOL REFORM (SSR)</b>	Board of Education	4.77.0001	<a href="#">162</a>
<b>SECURITY UPGRADES</b>	Board of Education	4.77.0007	<a href="#">163</a>
<b>SOLAR PROJECTS - COUNTYWIDE</b>	Maryland-National Capital Park & Planning Commission	4.99.0243	<a href="#">565</a>
<b>SOUND BARRIERS</b>	Public Works and Transportation	1.66.0002	<a href="#">236</a>
<b>STAGED RENOVATION PROJECTS</b>	Board of Education	4.77.0090	<a href="#">165</a>



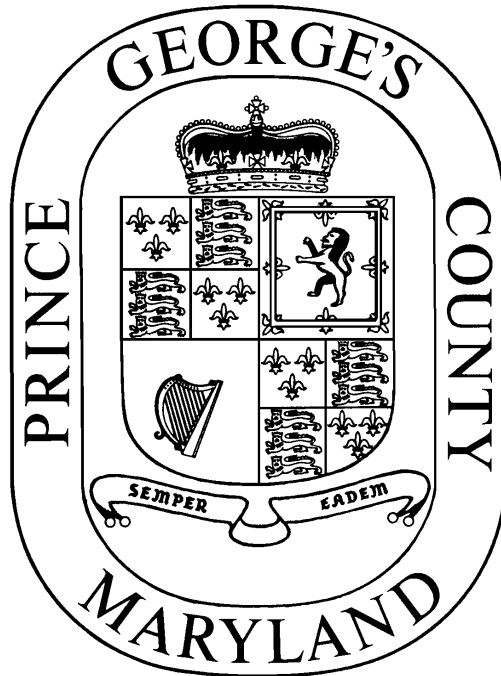
(continued)

Project Name	Agency	Project Number	Page #
<b>STAND-ALONE CLASSROOMS</b>	Board of Education	3.77.0022	<a href="#">166</a>
<b>STORMWATER CONTINGENCY FUND</b>	Stormwater Management	5.54.0007	<a href="#">187</a>
<b>STORMWATER MANAGEMENT RESTORATION</b>	Stormwater Management	5.66.0002	<a href="#">188</a>
<b>STORMWATER STRUCTURE RESTORATION AND CONSTRUCTION</b>	Stormwater Management	5.66.0004	<a href="#">189</a>
<b>STREAM RESTORATION/STORMWATER RETROFIT</b>	Maryland-National Capital Park & Planning Commission	4.99.0245	<a href="#">573</a>
<b>STREET LIGHTS &amp; TRAFFIC SIGNALS 2</b>	Public Works and Transportation	1.66.0001	<a href="#">239</a>
<b>STREET TREE REMOVAL AND REPLACEMENT</b>	Public Works and Transportation	4.66.0021	<a href="#">240</a>
<b>SYNTHETIC TURF FIELDS</b>	Maryland-National Capital Park & Planning Commission	4.99.0247	<a href="#">575</a>
<b>TRAFFIC CONGESTION IMPROVEMENTS 2</b>	Public Works and Transportation	4.66.0004	<a href="#">244</a>
<b>TRAIL DEVELOPMENT FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0248	<a href="#">580</a>
<b>TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE</b>	Public Works and Transportation	4.66.0039	<a href="#">245</a>
<b>TRANSPORTATION ENHANCEMENTS 2</b>	Public Works and Transportation	4.66.0005	<a href="#">246</a>
<b>TREE CONSERVATION FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0249	<a href="#">581</a>
<b>UNDESIGNATED ACQ AND DEV (FEE-IN-LIEU)</b>	Maryland-National Capital Park & Planning Commission	4.99.0250	<a href="#">585</a>
<b>UNDESIGNATED SVP WOODLANDS</b>	Maryland-National Capital Park & Planning Commission	4.99.0251	<a href="#">586</a>
<b>UTILITIES RESERVE</b>	Maryland-National Capital Park & Planning Commission	4.99.0252	<a href="#">587</a>
<b>UTILITY REPAIR PROJECT</b>	Public Works and Transportation	4.66.0014	<a href="#">248</a>
<b>WATER STORAGE TANKS</b>	Fire/EMS Department	3.51.0029	<a href="#">337</a>
<b>COUNCIL DISTRICT: NOT ASSIGNED</b>			
<b>AGRICULTURAL BUILDING FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0216	<a href="#">418</a>
<b>APPARATUS MAINTENANCE FACILITY</b>	Fire/EMS Department	3.51.0015	<a href="#">302</a>
<b>ARTS IN PUBLIC SPACES</b>	Maryland-National Capital Park & Planning Commission	4.99.0219	<a href="#">425</a>
<b>CHEVERLY BUILDING REPLACEMENT</b>	Health Department	3.70.0004	<a href="#">268</a>
<b>COUNTYWIDE LOCAL PARK ACQUISITION</b>	Maryland-National Capital Park & Planning Commission	4.99.0222	<a href="#">453</a>
<b>FUND FOR CAPITAL PROJECT CONTINGENCIES</b>	Maryland-National Capital Park & Planning Commission	4.99.0269	<a href="#">468</a>
<b>GEOGRAPHICAL INFO. SYSTEM - PLANNING DEPT</b>	Maryland-National Capital Park & Planning Commission	4.99.0225	<a href="#">469</a>
<b>HISTORIC PROPERTY PRESERVATION FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0228	<a href="#">490</a>
<b>INFORMATION TECHNOLOGY COMMUNICATION FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0229	<a href="#">493</a>
<b>NORTH COUNTY ANIMAL SHELTER</b>	Environment	3.54.0002	<a href="#">346</a>
<b>PLAYGROUND EQUIPMENT REPLACEMENT</b>	Maryland-National Capital Park & Planning Commission	4.99.0236	<a href="#">531</a>
<b>PRINCE GEORGE'S HOMELESS SHELTER</b>	Office of Central Services	3.31.0003	<a href="#">374</a>
<b>PUBLIC SAFETY FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0237	<a href="#">540</a>
<b>PURPLE LINE PARKLAND IMPACT</b>	Maryland-National Capital Park & Planning Commission	4.99.0137	<a href="#">544</a>
<b>RESIDENTIAL TREATMENT FACILITY</b>	Health Department	3.70.0002	<a href="#">272</a>
<b>SOUTHERN AREA CONNECTOR TRAILS</b>	Maryland-National Capital Park & Planning Commission	4.99.0270	<a href="#">567</a>
<b>STADIUM UPGRADES</b>	Board of Education	4.77.0082	<a href="#">164</a>

(continued)

Project Name	Agency	Project Number	Page #
<b>VARIOUS PARK SITE IMPROVEMENT PLANNING</b>	Maryland-National Capital Park & Planning Commission	4.99.0264	<a href="#">588</a>
<b>WARM NIGHTS HOMELESS SHELTER</b>	Office of Central Services	8.31.0005	<a href="#">378</a>
<b>COUNCIL DISTRICT: VARIOUS</b>			
<b>AQUATIC INFRASTRUCTURE MAINTENANCE FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0218	<a href="#">424</a>
<b>BLUE LINE CORRIDOR</b>	Public Works and Transportation	8.66.0004	<a href="#">202</a>
<b>BRANDYWINE ROAD CLUB PRIORITY PROJECTS</b>	Public Works and Transportation	4.66.0053	<a href="#">204</a>
<b>COE COUNTY RESTORATION</b>	Stormwater Management	5.54.0012	<a href="#">180</a>
<b>CALVERT HILLS</b>	Stormwater Management	5.54.0024	<a href="#">178</a>
<b>CENTRAL AVENUE TRAIL CONNECTOR</b>	Maryland-National Capital Park & Planning Commission	4.99.0030	<a href="#">439</a>
<b>COMMUNITY DEVELOPMENT PROGRAM</b>	Federal Programs	8.97.0001	<a href="#">610</a>
<b>DPWT FACILITIES</b>	Public Works and Transportation	4.66.0026	<a href="#">222</a>
<b>FIELD IRRIGATION PROJECTS</b>	Maryland-National Capital Park & Planning Commission	4.99.0281	<a href="#">467</a>
<b>GLENN DALE HOSPITAL AREA MASTER PARK DEV PLAN</b>	Maryland-National Capital Park & Planning Commission	4.99.0278	<a href="#">474</a>
<b>GLENN DALE HOSPITAL SITE</b>	Maryland-National Capital Park & Planning Commission	4.99.0067	<a href="#">475</a>
<b>INFRASTRUCTURE IMPROVEMENT FUND</b>	Maryland-National Capital Park & Planning Commission	4.99.0230	<a href="#">494</a>
<b>MARYLAND PURPLE LINE</b>	Public Works and Transportation	7.66.0001	<a href="#">230</a>
<b>RECREATION FACILITY PLANNING</b>	Maryland-National Capital Park & Planning Commission	4.99.0238	<a href="#">546</a>
<b>SOUTH COUNTY ROADWAY IMPROVEMENTS</b>	Public Works and Transportation	4.66.0050	<a href="#">237</a>
<b>TENNIS FACILITY COMPLEX - FEASIBILITY STUDY</b>	Maryland-National Capital Park & Planning Commission	4.99.0210	<a href="#">577</a>





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