Prince George's County

Angela D. Alsobrooks
County Executive

Proposed
Capital Budget and Program

Fiscal Years 2021-2026

PRINCE GEORGE'S COUNTY
SEMPER EADEM
MARYLAND

PROPOSED
FISCAL YEARS 2021-2026
CAPITAL IMPROVEMENT PROGRAM
PRINCE GEORGE'S COUNTY, MARYLAND

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County Executive

Angela D. Alsobrooks
County Executive

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PRINCE GEORGE'S COUNTY
SEMPER EADEM
MARYLAND

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PRINCE GEORGE'S COUNTY
SEMPER EADEM
MARYLAND

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
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Fiscal Policy Statement 8
Plans and Policies that Affect the CIP 8
CIP as a Guide to Public Action 9

DOCUMENT OVERVIEW

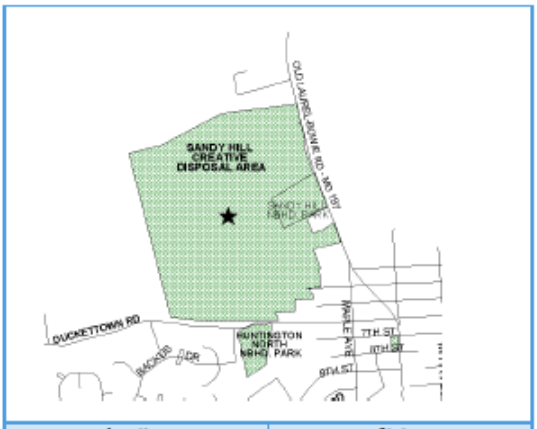
This document includes:

- **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 and 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.

Sandy Hill Sanitary Landfill 5.54.0003 **ENVIRONMENT**



Location		Status	
Address	Old Laurel Bowie Road, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Addition
Planning Area	Bowie Vicinity	**Land Status**	Acquisition Complete

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 non-performing gas wells and extraction components, groundwater cut off wall, repair of leachate conveyance system, and stormwater structures.

Justification: This project continues the County's objectives to maintain compliance with federal, state and local regulatory agencies.

Highlights: FY 2021 funding is for continued progress with design needs for post-closure care to include, replacing of several monitoring wells and other compliance requirements.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1988
1st Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$30,566	$1,685	$3,360	**$35,611**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,083**	$483	$—	**$1,600**	$1,600	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**20,770**	3,660	1,685	**15,425**	1,760	5,610	5,235	1,410	1,410	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**26,423**	26,423	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,276**	**$30,566**	**$1,685**	**$17,025**	**$3,360**	**$5,610**	**$5,235**	**$1,410**	**$1,410**	**$—**	**$—**
FUNDING											
REVENUE	**$33,530**	$14,900	$1,605	**$17,025**	$3,360	$5,610	$5,235	$1,410	$1,410	$—	$—
OTHER	**15,746**	15,746	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,276**	**$30,646**	**$1,605**	**$17,025**	**$3,360**	**$5,610**	**$5,235**	**$1,410**	**$1,410**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

FISCAL YEAR 2021-2026 PROPOSED PRINCE GEORGE'S COUNTY, MD • 133

PROJECT IDENTIFICATION

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

MAP

The map identifies the location of the project. The map is scaled so that 1-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"

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
- **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, loc 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 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 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

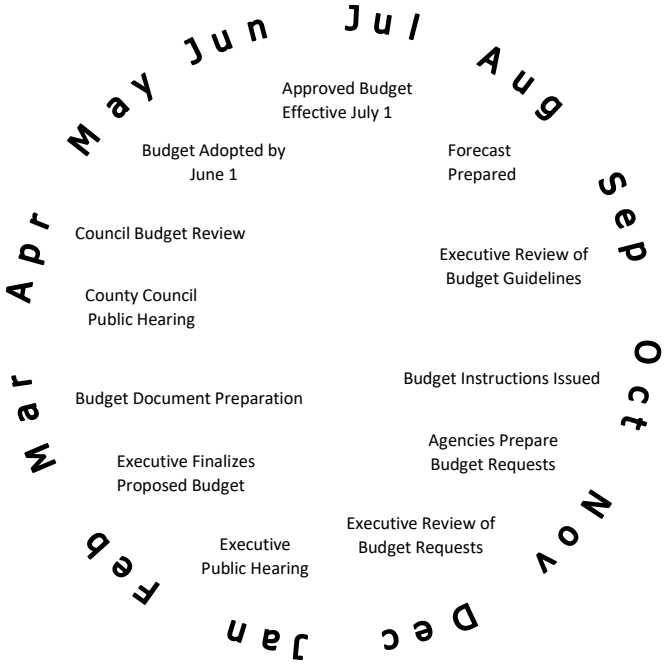
FUNDING SCHEDULE

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 as a designation, 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 sixyear 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.

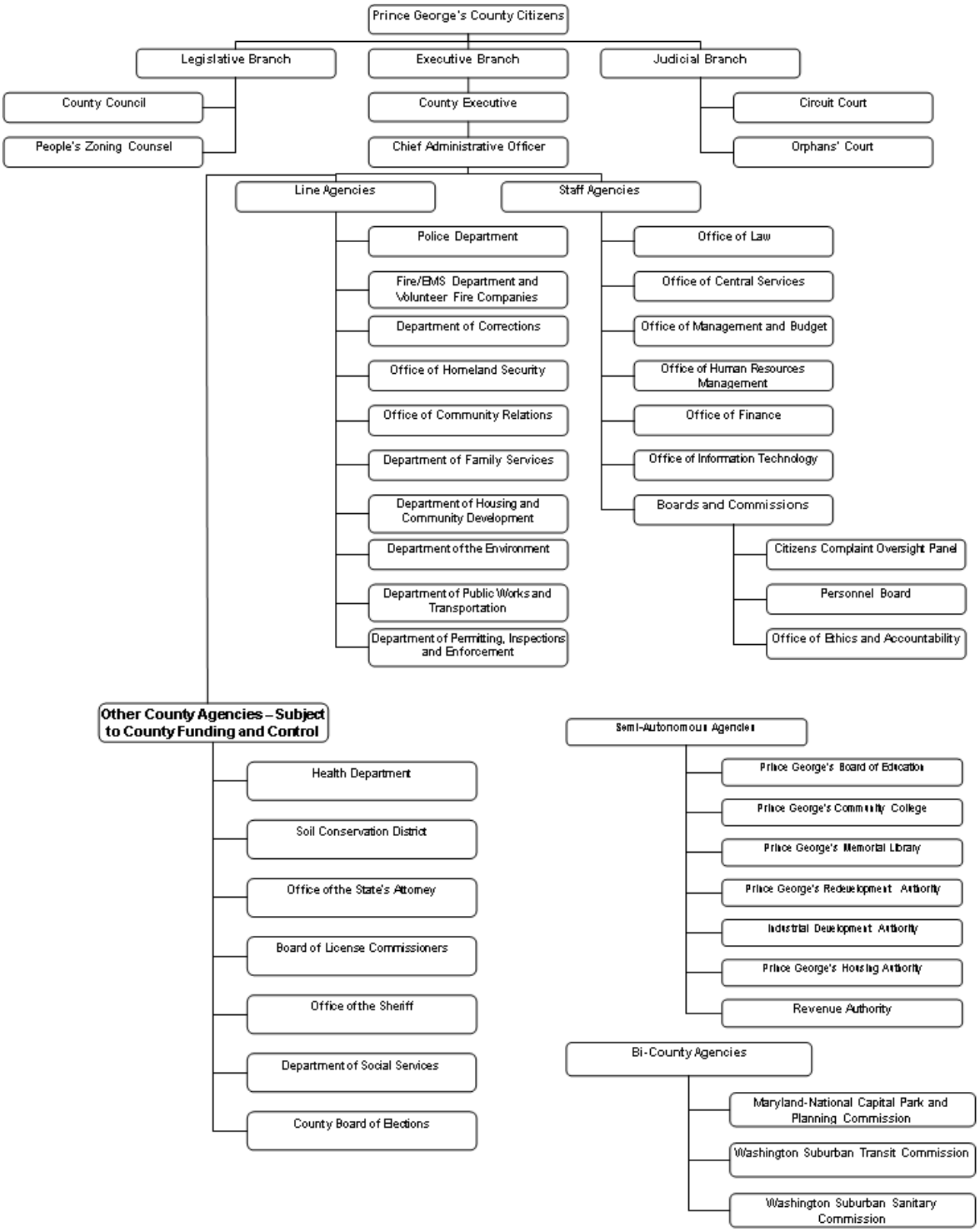
II. Executive Review and Proposal: October March

- 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 SixYear Capital Improvement Program to the Council no later than March 15th.

III. County Council Review and Adoption: April May

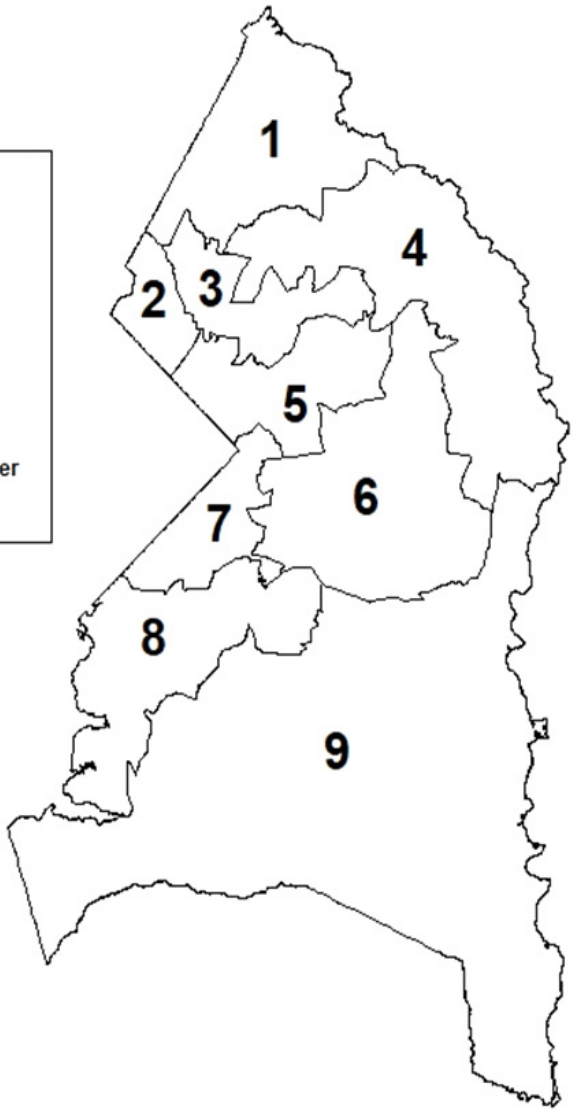
- During April and May, County Council staff review the Proposed Capital Budget and Program with staff from the Office of Management and Budget and departmental representatives.
- Between April 20th and May 10th, the Council holds two public hearings on the Proposed Operating Budget and the Proposed 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 1st. Subsequently, it submits the Ordinance to the County Executive for signature.
- The Approved Capital Budget takes effect on July 1st, 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	Dannielle 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

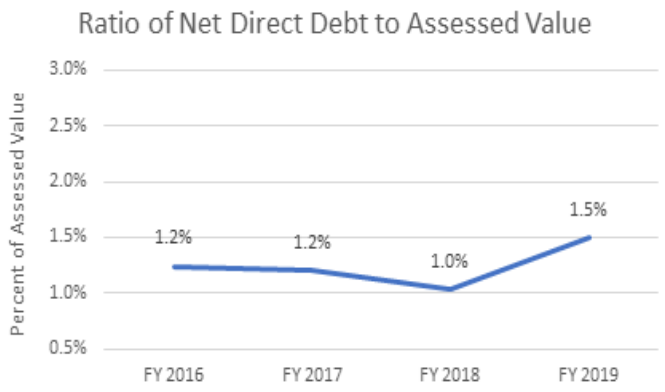


FISCAL POLICY STATEMENT

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; providing 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**

   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 alternative 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.

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

Capital Improvement Program Overview

The FY 2021-2026 Proposed Capital Improvement Program (CIP) consists of 421 projects at a total cost of approximately $3.7 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 2021-2026 Proposed Capital Program contains 16 less projects than the previous six-year program and is projected to cost approximately $497.3 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 $269.6 million are programmed in the "Beyond Six Year" six-year time frame of the Capital Improvement Program. This amount is in addition to the $3.7 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

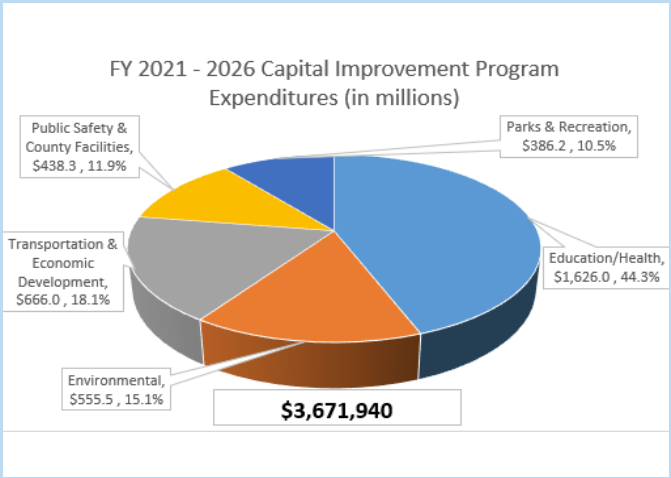
The education/health services portion of the capital program comprises the largest segment at $1.6 billion, or 44.3% of the total. Included here is funding for the Board of Education, the Prince George's Community College, the Prince George's Memorial Library, and the Health Department. The amount of funds going to the public-school system comprises 73.4% 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, $666.0 million or 18.1%, 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) and State funds.

Another large portion of the capital program is the environment, where $555.5 million or 15.1%, will be spent. The two major areas that are addressed under the environmental category are solid waste and storm water management. Separate fees and taxes support these projects.

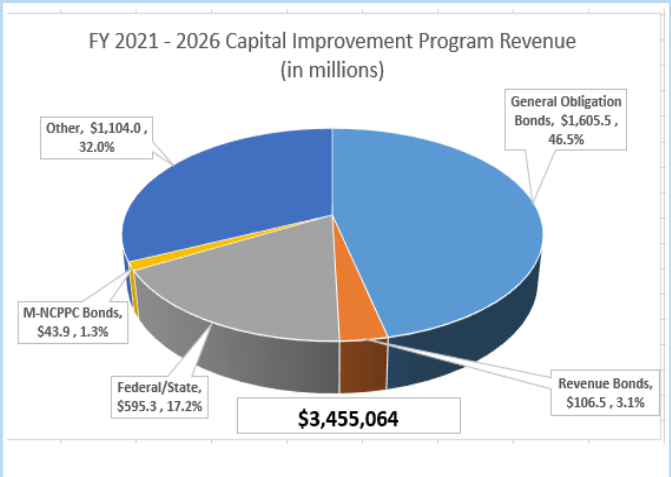
The parks and recreation component comprise $386.2 million or 10.5% of the total. Funding comes from a combination of sources that includes the sale of bonds by the MNCPPC, PAYGO funds, developer contributions and State aid under Program Open Space.

The last CIP category is public safety and County facility construction. This category also includes funding for the public safety agencies (Police, Fire and Corrections), the Circuit Court, the Office of Central Services and the Office of Information Technology. These components comprise the remainder of the program upon which $438.3 million will be expended, for a combined total of 11.9% of the capital program. Approximately 36.9% 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 2021-2026 Proposed Capital Improvement Program is supported by a multiplicity of revenue sources. General obligation bonds comprise the largest component at $1.6 billion or 46.5% of the total. Revenue bonds account for $106.5 million or 3.1% of the total revenues. Maryland-National Capital Park and Planning Commission bonds support 1.3% of the total at $43.9 million. Federal and State aid provides $595.3 million, or 17.2% of the capital program. The remaining 31.9%, or $1.1 billion, is supported by PAYGO, stormwater management bonds, developer contributions and other funding sources. The FY 2021-2026 Proposed 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 facility. 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.

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

CIP Summary - All Agencies

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$382,298**	$124,980	$61,308	**$168,009**	$56,766	$24,860	$30,007	$23,448	$20,202	$12,726	$28,001
LAND	**236,503**	149,234	28,482	**47,035**	15,260	6,940	5,665	5,665	5,665	7,840	11,752
CONSTR	**6,470,945**	1,353,404	730,811	**3,215,456**	704,891	688,063	506,062	443,429	445,282	427,729	1,171,274
EQUIP	**125,324**	21,043	18,178	**53,303**	13,987	16,102	2,702	6,177	6,935	7,400	32,800
OTHER	**1,412,412**	872,363	309,092	**188,137**	55,051	65,492	32,930	17,451	10,220	6,993	42,820
TOTAL	**$8,627,482**	**$2,521,024**	**$1,147,871**	**$3,671,940**	**$845,955**	**$801,457**	**$577,366**	**$496,170**	**$488,304**	**$462,688**	**$1,286,647**
FUNDING											
GO BONDS	**$3,899,320**	$1,195,651	$525,790	**$1,605,479**	$332,020	$341,511	$251,399	$239,033	$239,495	$202,021	$572,400
REVENUE	**286,768**	158,078	21,975	**106,458**	54,700	15,947	14,622	13,686	7,503	—	257
FEDERAL	**62,461**	7,300	7,134	**42,577**	13,494	7,104	4,339	9,040	5,320	3,280	5,450
STATE	**1,117,495**	319,522	99,486	**552,709**	68,558	115,951	73,447	58,380	115,026	121,347	145,778
SW BONDS	**591,875**	241,620	35,320	**314,935**	63,042	54,290	41,625	46,123	53,320	56,535	—
DEV	**138,823**	46,990	16,571	**51,262**	27,053	16,827	7,349	—	—	33	24,000
MNCPPC	**240,919**	186,846	10,223	**43,850**	10,250	15,600	4,500	4,500	4,500	4,500	—
OTHER	**2,289,821**	807,761	211,216	**737,844**	166,836	176,220	162,420	119,870	55,739	56,759	533,000
TOTAL	**$8,627,482**	**$2,963,768**	**$927,715**	**$3,455,114**	**$735,953**	**$743,450**	**$559,701**	**$490,632**	**$480,903**	**$444,475**	**$1,280,885**
OPERATING IMPACT											
PERSONNEL	**$—**			**$—**	$—	$—	$—	$—	$—	$—	$—
OPERATING	**—**			**—**	—	—	—	—	—	—	—
DEBT	**—**			**—**	—	—	—	—	—	—	—
OTHER	**—**			**—**	—	—	—	—	—	—	—
TOTAL	**$—**			**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**

Board of Education

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$76,574**	$5,037	$16,478	**$55,059**	$14,559	$6,300	$14,300	$6,300	$6,300	$7,300	$—
LAND	**15,282**	—	—	**15,282**	3,087	2,439	2,439	2,439	2,439	2,439	—
CONSTR	**2,097,346**	199,811	193,477	**1,079,373**	172,859	185,786	154,735	181,815	197,922	186,256	624,685
EQUIP	**1,647**	1,647	—	**—**	—	—	—	—	—	—	—
OTHER	**490,296**	187,927	259,168	**43,201**	10,508	12,009	15,560	4,582	271	271	—
TOTAL	**$2,681,145**	**$394,422**	**$469,123**	**$1,192,915**	**$201,013**	**$206,534**	**$187,034**	**$195,136**	**$206,932**	**$196,266**	**$624,685**
FUNDING											
GO BONDS	**$1,508,070**	$285,900	$347,214	**$770,049**	$145,187	$130,426	$124,954	$133,655	$128,755	$107,072	$104,907
STATE	**683,149**	130,700	73,088	**334,583**	40,644	63,007	47,080	46,481	63,177	74,194	144,778
OTHER	**489,926**	35,938	2,231	**76,757**	1,757	15,000	15,000	15,000	15,000	15,000	375,000
TOTAL	**$2,681,145**	**$452,538**	**$422,533**	**$1,181,389**	**$187,588**	**$208,433**	**$187,034**	**$195,136**	**$206,932**	**$196,266**	**$624,685**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Circuit Court

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,400**	$60	$1,340	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**65,809**	20,609	7,920	**37,280**	6,180	9,600	13,100	6,200	1,100	1,100	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$67,209**	**$20,669**	**$9,260**	**$37,280**	**$6,180**	**$9,600**	**$13,100**	**$6,200**	**$1,100**	**$1,100**	**$—**
FUNDING											
GO BONDS	**$67,209**	$21,576	$8,353	**$37,280**	$6,180	$9,600	$13,100	$6,200	$1,100	$1,100	$—
TOTAL	**$67,209**	**$21,576**	**$8,353**	**$37,280**	**$6,180**	**$9,600**	**$13,100**	**$6,200**	**$1,100**	**$1,100**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Department of Corrections

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$5,402**	$1,203	$325	**$3,532**	$826	$433	$1,249	$340	$342	$342	$342
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**61,490**	9,396	4,719	**46,000**	11,546	8,604	7,045	7,915	7,145	3,745	1,375
EQUIP	**4,714**	450	354	**3,910**	602	750	552	906	550	550	—
OTHER	**5,263**	3,019	73	**2,071**	257	1,557	81	72	52	52	100
TOTAL	**$76,869**	**$14,068**	**$5,471**	**$55,513**	**$13,231**	**$11,344**	**$8,927**	**$9,233**	**$8,089**	**$4,689**	**$1,817**
FUNDING											
GO BONDS	**$72,475**	$27,879	$—	**$42,779**	$4,274	$7,780	$8,714	$9,233	$8,089	$4,689	$1,817
OTHER	**4,394**	4,394	—	**—**	—	—	—	—	—	—	—
TOTAL	**$76,869**	**$32,273**	**$—**	**$42,779**	**$4,274**	**$7,780**	**$8,714**	**$9,233**	**$8,089**	**$4,689**	**$1,817**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Environment

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$16,393**	$2,388	$4,640	**$9,365**	$6,875	$1,090	$600	$800	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**86,457**	17,991	7,329	**60,880**	7,376	12,707	17,215	16,079	7,503	—	257
EQUIP	**11,650**	3,267	6,523	**1,860**	1,760	100	—	—	—	—	—
OTHER	**161,016**	158,202	2,814	**—**	—	—	—	—	—	—	—
TOTAL	**$275,516**	**$181,848**	**$21,306**	**$72,105**	**$16,011**	**$13,897**	**$17,815**	**$16,879**	**$7,503**	**$—**	**$257**
FUNDING											
GO BONDS	**$7,136**	$—	$—	**$7,136**	$—	$750	$3,193	$3,193	$—	$—	$—
REVENUE	**218,768**	132,789	20,753	**64,969**	16,011	13,147	14,622	13,686	7,503	—	257
OTHER	**49,612**	46,798	2,814	**—**	—	—	—	—	—	—	—
TOTAL	**$275,516**	**$179,587**	**$23,567**	**$72,105**	**$16,011**	**$13,897**	**$17,815**	**$16,879**	**$7,503**	**$—**	**$257**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Federal Programs

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,374**	—	—	**5,374**	5,374	—	—	—	—	—	—
TOTAL	**$5,374**	**$—**	**$—**	**$5,374**	**$5,374**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
FEDERAL	**$5,374**	$—	$—	**$5,374**	$5,374	$—	$—	$—	$—	$—	$—
TOTAL	**$5,374**	**$—**	**$—**	**$5,374**	**$5,374**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Fire/EMS Department

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$11,822**	$939	$930	**$500**	$500	$—	$—	$—	$—	$—	$9,453
LAND	**5,795**	2,170	525	**—**	—	—	—	—	—	—	3,100
CONSTR	**272,736**	13,056	24,752	**49,853**	16,274	11,379	5,550	5,550	5,550	5,550	185,075
EQUIP	**21,904**	2,394	1,460	**1,150**	750	400	—	—	—	—	16,900
OTHER	**36,698**	15,939	1,126	**1,725**	800	925	—	—	—	—	17,908
TOTAL	**$348,955**	**$34,498**	**$28,793**	**$53,228**	**$18,324**	**$12,704**	**$5,550**	**$5,550**	**$5,550**	**$5,550**	**$232,436**
FUNDING											
GO BONDS	**$335,928**	$50,759	$6,868	**$46,773**	$13,038	$11,535	$5,550	$5,550	$5,550	$5,550	$231,528
OTHER	**13,027**	3,520	3,669	**5,838**	4,669	1,169	—	—	—	—	—
TOTAL	**$348,955**	**$54,279**	**$10,537**	**$52,611**	**$17,707**	**$12,704**	**$5,550**	**$5,550**	**$5,550**	**$5,550**	**$231,528**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Health Department

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,703**	$3	$1,200	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**6,013**	3,013	3,000	**—**	—	—	—	—	—	—	—
CONSTR	**43,426**	334	25,500	**17,592**	15,092	500	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**14,623**	8,123	2,500	**4,000**	—	4,000	—	—	—	—	—
TOTAL	**$65,765**	**$11,473**	**$32,200**	**$21,592**	**$15,092**	**$4,500**	**$500**	**$500**	**$500**	**$500**	**$500**
FUNDING											
GO BONDS	**$55,004**	$20,861	$12,851	**$20,792**	$15,092	$3,700	$500	$500	$500	$500	$500
STATE	**800**	—	800	**—**	—	—	—	—	—	—	—
OTHER	**9,961**	9,961	—	**—**	—	—	—	—	—	—	—
TOTAL	**$65,765**	**$30,822**	**$13,651**	**$20,792**	**$15,092**	**$3,700**	**$500**	**$500**	**$500**	**$500**	**$500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Hospitals

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,000**	2,000	—	**—**	—	—	—	—	—	—	—
CONSTR	**221,000**	221,000	—	**—**	—	—	—	—	—	—	—
EQUIP	**5,720**	5,720	—	**—**	—	—	—	—	—	—	—
OTHER	**15,280**	15,280	—	**—**	—	—	—	—	—	—	—
TOTAL	**$247,000**	**$247,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**38,000**	38,000	—	**—**	—	—	—	—	—	—	—
OTHER	**208,000**	208,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$247,000**	**$247,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Maryland-National Capital Park & Planning Commission

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,225**	$2,017	$1,309	**$5,899**	$1,233	$3,333	$333	$333	$333	$334	$—
LAND	**129,052**	85,456	18,913	**24,683**	6,628	3,176	3,176	3,176	3,176	5,351	—
CONSTR	**679,174**	276,227	70,365	**332,582**	113,757	67,876	44,557	31,300	33,190	41,902	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**25,400**	255	2,098	**23,047**	4,197	17,620	120	120	870	120	—
TOTAL	**$842,851**	**$363,955**	**$92,685**	**$386,211**	**$125,815**	**$92,005**	**$48,186**	**$34,929**	**$37,569**	**$47,707**	**$—**
FUNDING											
STATE	**$91,405**	$82,243	$6,162	**$3,000**	$3,000	$—	$—	$—	$—	$—	$—
DEV	**55,340**	47,280	4,030	**4,030**	2,030	2,000	—	—	—	—	—
MNCPPC	**240,919**	186,846	10,223	**43,850**	10,250	15,600	4,500	4,500	4,500	4,500	—
OTHER	**455,187**	208,457	52,930	**193,800**	48,450	37,350	29,250	25,750	26,500	26,500	—
TOTAL	**$842,851**	**$524,826**	**$73,345**	**$244,680**	**$63,730**	**$54,950**	**$33,750**	**$30,250**	**$31,000**	**$31,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Memorial Library

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,767**	$1,351	$1,176	**$2,540**	$495	$1,445	$150	$150	$150	$150	$2,700
LAND	**2,600**	60	540	**—**	—	—	—	—	—	—	2,000
CONSTR	**155,786**	21,544	30,613	**54,004**	11,592	12,812	11,000	14,400	2,100	2,100	49,625
EQUIP	**16,365**	651	238	**10,076**	3,338	2,838	350	2,850	350	350	5,400
OTHER	**15,671**	9,218	1,687	**3,325**	1,782	668	—	875	—	—	1,441
TOTAL	**$198,189**	**$32,824**	**$34,254**	**$69,945**	**$17,207**	**$17,763**	**$11,500**	**$18,275**	**$2,600**	**$2,600**	**$61,166**
FUNDING											
GO BONDS	**$187,899**	$40,373	$18,614	**$67,746**	$16,207	$16,564	$11,500	$18,275	$2,600	$2,600	$61,166
STATE	**250**	—	250	**—**	—	—	—	—	—	—	—
OTHER	**10,040**	8,790	250	**1,000**	1,000	—	—	—	—	—	—
TOTAL	**$198,189**	**$49,163**	**$19,114**	**$68,746**	**$17,207**	**$16,564**	**$11,500**	**$18,275**	**$2,600**	**$2,600**	**$61,166**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Office of Central Services

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$14,883**	$3,711	$—	**$10,472**	$5,772	$1,000	$1,400	$1,000	$1,300	$—	$700
LAND	**23,595**	21,795	—	**800**	800	—	—	—	—	—	1,000
CONSTR	**405,180**	90,234	59,087	**216,126**	67,251	52,500	28,875	21,800	29,700	16,000	39,733
EQUIP	**8,590**	3,590	—	**3,500**	—	1,000	600	500	1,400	—	1,500
OTHER	**85,263**	77,679	—	**5,800**	300	—	2,000	2,700	800	—	1,784
TOTAL	**$537,511**	**$197,009**	**$59,087**	**$236,698**	**$74,123**	**$54,500**	**$32,875**	**$26,000**	**$33,200**	**$16,000**	**$44,717**
FUNDING											
GO BONDS	**$443,575**	$184,943	$57,534	**$156,381**	$43,806	$44,500	$22,875	$16,000	$23,200	$6,000	$44,717
OTHER	**93,936**	13,619	—	**80,317**	30,317	10,000	10,000	10,000	10,000	10,000	—
TOTAL	**$537,511**	**$198,562**	**$57,534**	**$236,698**	**$74,123**	**$54,500**	**$32,875**	**$26,000**	**$33,200**	**$16,000**	**$44,717**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Office of Information Technology

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**395**	395	—	**—**	—	—	—	—	—	—	—
EQUIP	**6,005**	387	3,181	**2,437**	2,437	—	—	—	—	—	—
OTHER	**67,342**	67,342	—	**—**	—	—	—	—	—	—	—
TOTAL	**$73,742**	**$68,124**	**$3,181**	**$2,437**	**$2,437**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$71,713**	$70,242	$1,471	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,029**	2,029	—	**—**	—	—	—	—	—	—	—
TOTAL	**$73,742**	**$72,271**	**$1,471**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Police Department

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$12,476**	$8,076	$1,400	**$1,700**	$1,000	$—	$—	$—	$700	$—	$1,300
LAND	**1,300**	—	—	**—**	—	—	—	—	—	—	1,300
CONSTR	**115,519**	22,962	27,212	**38,845**	17,495	5,450	6,700	3,400	400	5,400	26,500
EQUIP	**23,035**	2,914	200	**10,921**	200	7,200	1,200	921	200	1,200	9,000
OTHER	**30,479**	25,650	—	**1,679**	—	500	—	279	—	900	3,150
TOTAL	**$182,809**	**$59,602**	**$28,812**	**$53,145**	**$18,695**	**$13,150**	**$7,900**	**$4,600**	**$1,300**	**$7,500**	**$41,250**
FUNDING											
GO BONDS	**$138,957**	$55,714	$11,908	**$30,085**	$1,012	$8,023	$7,900	$4,600	$1,050	$7,500	$41,250
DEV	**1,000**	—	1,000	**—**	—	—	—	—	—	—	—
OTHER	**42,852**	37,352	—	**5,500**	2,000	3,500	—	—	—	—	—
TOTAL	**$182,809**	**$93,066**	**$12,908**	**$35,585**	**$3,012**	**$11,523**	**$7,900**	**$4,600**	**$1,050**	**$7,500**	**$41,250**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Prince George's Community College

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$36,155**	$6,731	$5,341	**$24,083**	$6,568	$436	$4,072	$8,015	$4,992	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**409,306**	36,668	63,008	**299,380**	21,160	78,689	40,355	8,400	77,783	72,993	10,250
EQUIP	**24,294**	23	6,222	**18,049**	3,500	3,814	—	1,000	4,435	5,300	—
OTHER	**4,897**	4,897	—	**—**	—	—	—	—	—	—	—
TOTAL	**$474,652**	**$48,319**	**$74,571**	**$341,512**	**$31,228**	**$82,939**	**$44,427**	**$17,415**	**$87,210**	**$78,293**	**$10,250**
FUNDING											
GO BONDS	**$203,994**	$47,850	$8,725	**$137,169**	$18,757	$28,323	$15,013	$7,575	$35,861	$31,640	$10,250
STATE	**270,658**	53,564	12,751	**204,343**	16,831	52,244	25,867	11,399	51,349	46,653	—
TOTAL	**$474,652**	**$101,414**	**$21,476**	**$341,512**	**$35,588**	**$80,567**	**$40,880**	**$18,974**	**$87,210**	**$78,293**	**$10,250**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Public Works and Transportation

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$90,400**	$38,084	$9,215	**$30,095**	$6,675	$7,535	$4,640	$4,185	$3,910	$3,150	$13,006
LAND	**14,401**	7,278	996	**1,775**	350	1,225	50	50	50	50	4,352
CONSTR	**890,562**	197,356	85,809	**373,623**	107,048	101,924	53,136	39,863	34,289	37,363	233,774
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**343,707**	213,921	35,937	**75,412**	26,500	24,800	11,512	4,800	3,800	4,000	18,437
TOTAL	**$1,339,070**	**$456,639**	**$131,957**	**$480,905**	**$140,573**	**$135,484**	**$69,338**	**$48,898**	**$42,049**	**$44,563**	**$269,569**
FUNDING											
GO BONDS	**$806,160**	$388,554	$52,252	**$289,089**	$68,267	$80,310	$38,100	$34,252	$32,790	$35,370	$76,265
FEDERAL	**51,719**	4,132	5,134	**37,003**	7,920	7,104	4,339	9,040	5,320	3,280	5,450
STATE	**26,961**	14,278	4,500	**7,183**	4,483	700	500	500	500	500	1,000
DEV	**82,483**	(290)	11,541	**47,232**	25,023	14,827	7,349	—	—	33	24,000
OTHER	**371,747**	119,688	25,757	**68,302**	27,619	16,864	11,099	4,068	4,239	4,413	158,000
TOTAL	**$1,339,070**	**$526,362**	**$99,184**	**$448,809**	**$133,312**	**$119,805**	**$61,387**	**$47,860**	**$42,849**	**$43,596**	**$264,715**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Redevelopment Authority

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$25**	$—	$—	**$25**	$25	$—	$—	$—	$—	$—	$—
LAND	**7,874**	2,646	3,728	**1,500**	1,500	—	—	—	—	—	—
CONSTR	**130,995**	74,907	27,599	**28,489**	10,886	8,603	5,000	2,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$138,894**	**$77,553**	**$31,327**	**$30,014**	**$12,411**	**$8,603**	**$5,000**	**$2,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$500**	$250	$—	**$250**	$250	$—	$—	$—	$—	$—	$—
OTHER	**138,394**	90,820	10,167	**37,407**	10,326	11,373	13,862	1,000	—	846	—
TOTAL	**$138,894**	**$91,070**	**$10,167**	**$37,657**	**$10,576**	**$11,373**	**$13,862**	**$1,000**	**$—**	**$846**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Revenue Authority

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$214**	$—	$—	**$214**	$214	$—	$—	$—	$—	$—	$—
LAND	**28,000**	24,645	580	**2,775**	2,775	—	—	—	—	—	—
CONSTR	**144,436**	644	642	**143,150**	40,350	52,800	30,000	20,000	—	—	—
EQUIP	**1,400**	—	—	**1,400**	1,400	—	—	—	—	—	—
OTHER	**10,750**	7,780	801	**2,169**	2,169	—	—	—	—	—	—
TOTAL	**$184,800**	**$33,069**	**$2,023**	**$149,708**	**$46,908**	**$52,800**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$68,000**	$25,289	$1,222	**$41,489**	$38,689	$2,800	$—	$—	$—	$—	$—
OTHER	**116,800**	7,780	801	**108,219**	8,219	50,000	30,000	20,000	—	—	—
TOTAL	**$184,800**	**$33,069**	**$2,023**	**$149,708**	**$46,908**	**$52,800**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Soil Conservation District

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Stormwater Management

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$94,659**	$52,380	$17,954	**$24,325**	$11,824	$3,288	$3,263	$2,325	$2,175	$1,450	$—
LAND	**591**	171	200	**220**	120	100	—	—	—	—	—
CONSTR	**691,328**	150,270	102,779	**438,279**	86,025	78,833	88,294	84,207	47,100	53,820	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**100,353**	77,131	2,888	**20,334**	3,164	3,413	3,657	4,023	4,427	1,650	—
TOTAL	**$886,931**	**$279,952**	**$123,821**	**$483,158**	**$101,133**	**$85,634**	**$95,214**	**$90,555**	**$53,702**	**$56,920**	**$—**
FUNDING											
FEDERAL	**$5,368**	$3,168	$2,000	**$200**	$200	$—	$—	$—	$—	$—	$—
STATE	**5,772**	487	1,935	**3,350**	3,350	—	—	—	—	—	—
SW BONDS	**591,875**	241,620	35,320	**314,935**	63,042	54,290	41,625	46,123	53,320	56,535	—
OTHER	**283,916**	10,615	112,597	**160,704**	32,479	30,964	53,209	44,052	—	—	—
TOTAL	**$886,931**	**$255,890**	**$151,852**	**$479,189**	**$99,071**	**$85,254**	**$94,834**	**$90,175**	**$53,320**	**$56,535**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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.

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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.

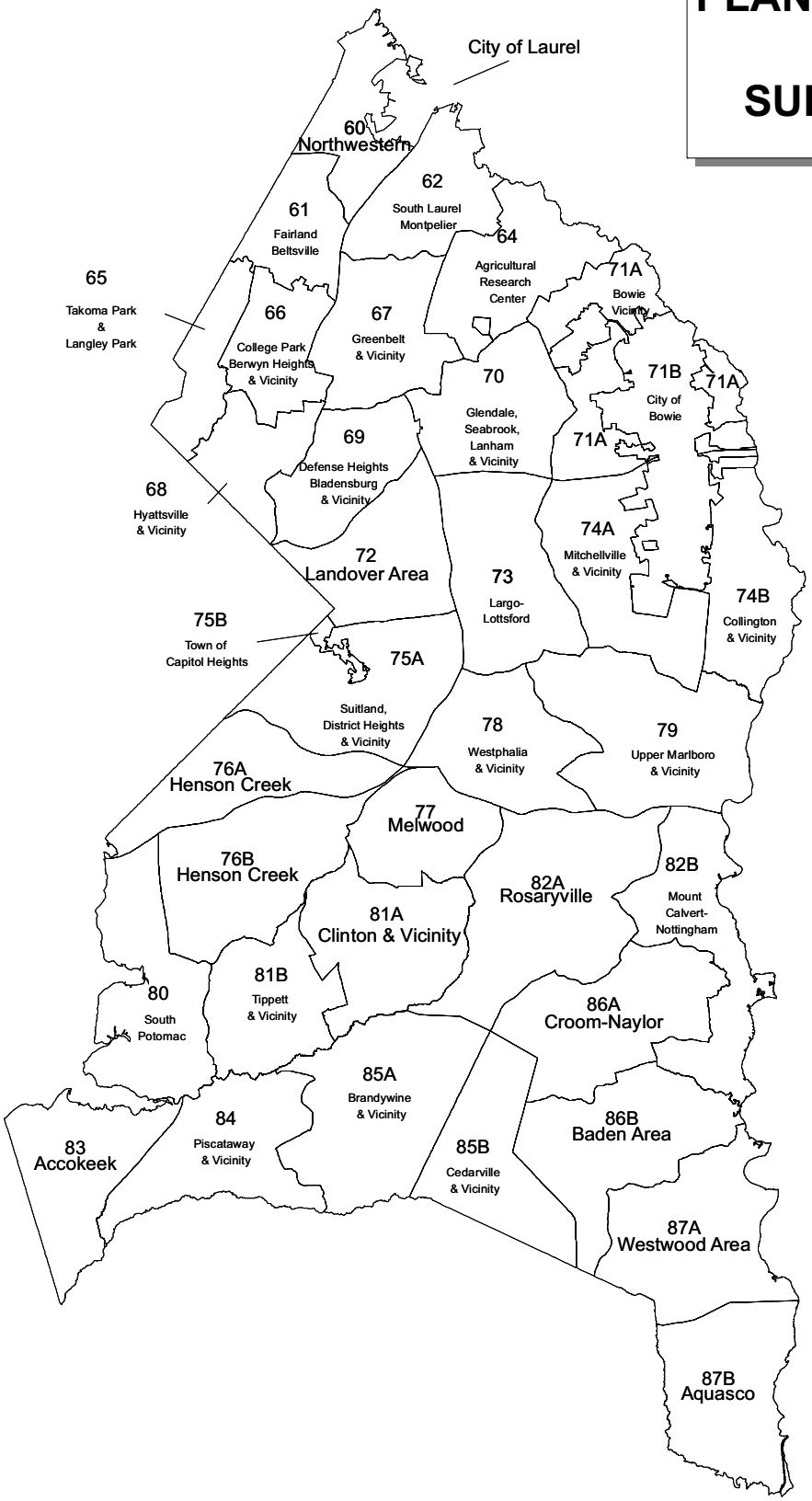
There are currently 19 Adopted and Approved Master Plans for Prince George's County. These Plans form the basis for land use planning and development in the County. For more information about the County, its neighborhoods and its approved land use plans, the reader may wish to refer to the following 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.

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

Planning Areas 75A, 75B	
Suitland – District Heights Plan	Approved 7/23/85 – CR-147-1985
Suitland – District Heights SMA	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	Approved 9/28/93 – CR-66-1993
Subregion VI Study Area SMA	Approved 5/24/94 – CR-54-1994
Planning Areas 76A, 76B, 80	
Subregion VII Plan – Henson Creek-Potomac	Approved 10/21/81 – CR-57-1981
Subregion VII SMA	Approved 7/24/84 – CR-100-1984

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

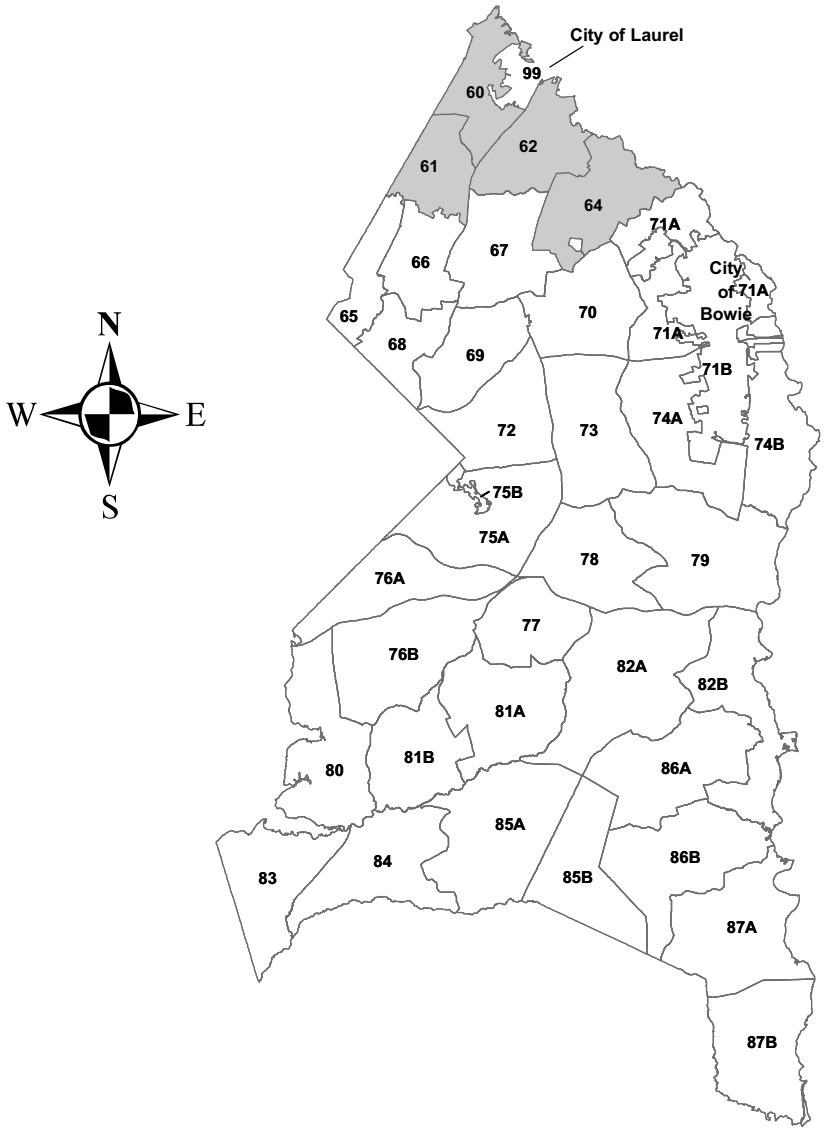
PLANNING AREAS & SUBREGIONS



THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

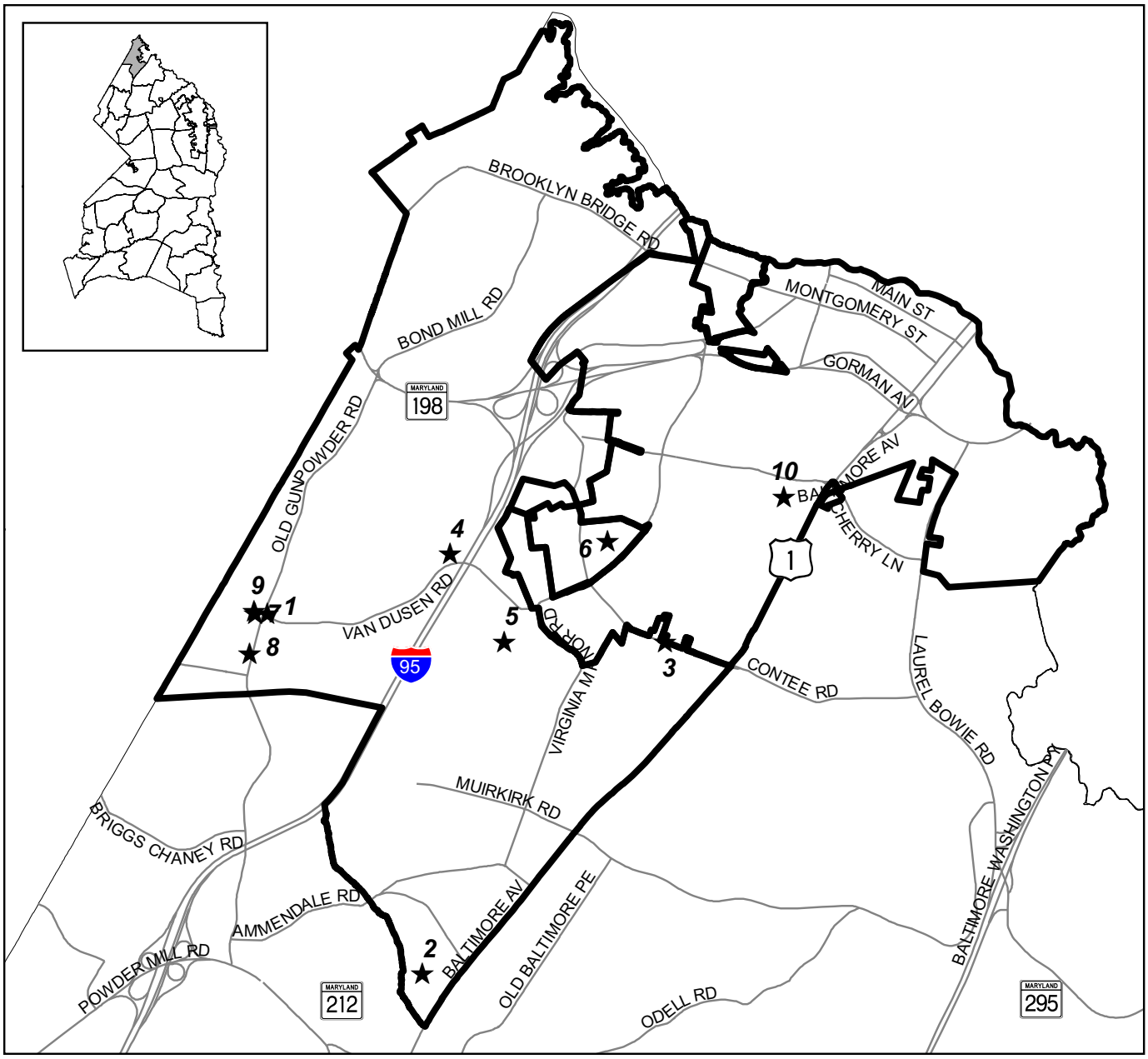
Subregion I is located in the northernmost part of Prince George's County as shown in the map below. This subregion includes Planning Area 60 - West Laurel; 61 - Beltsville and Calverton; 62 - South Laurel, Montpelier and Vansville; and 64 - Agricultural Research Center. All lands in Planning Area 64 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 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 60

Laurel, West Laurel, City of Laurel



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 60 – Northwestern

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
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

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
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

Map ID	WBS ID	Hospitals	Address
6	4.80.0001	LAUREL REGIONAL HOSPITAL	7300 VAN DUSEN RD

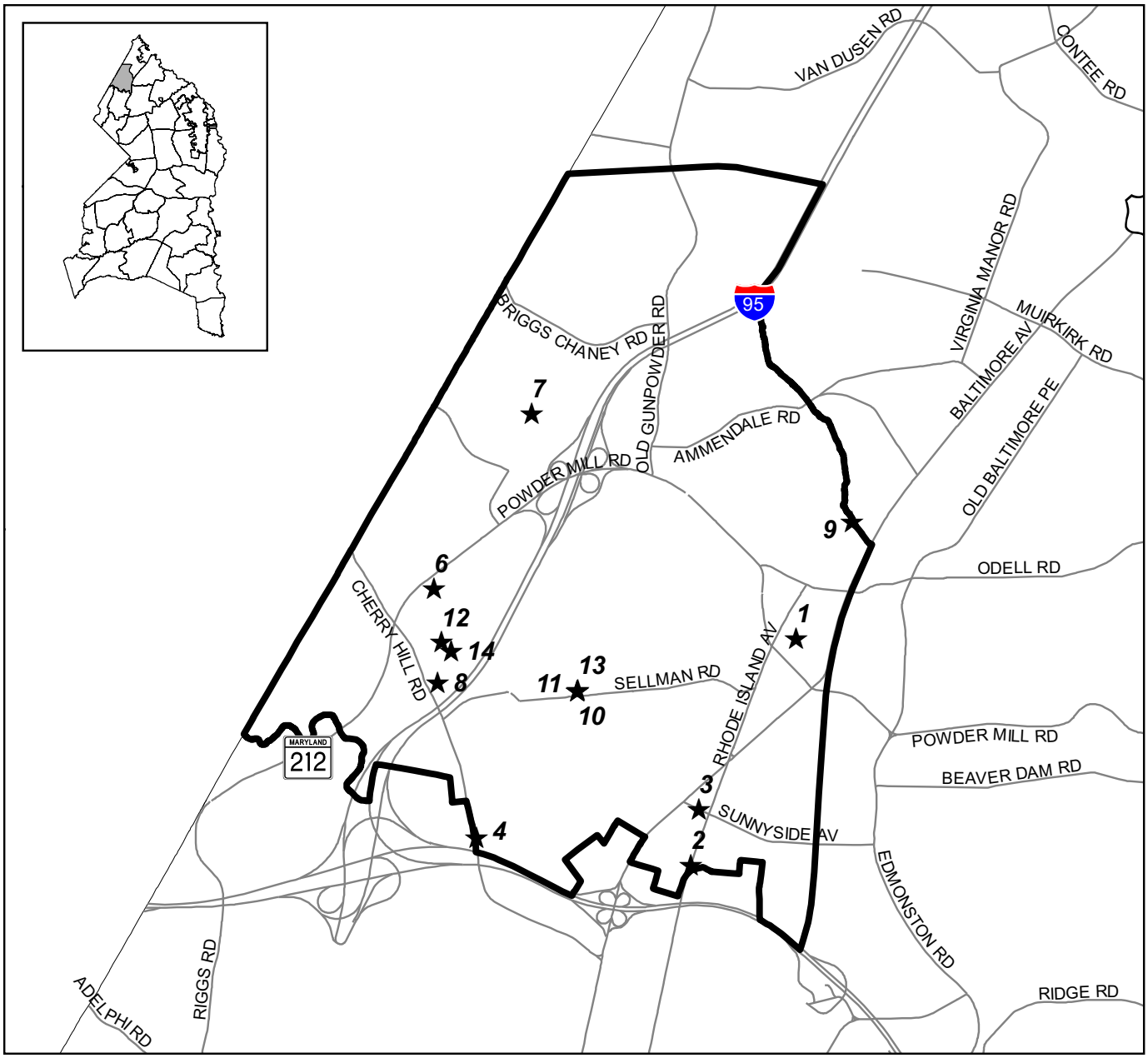
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
7	4.99.0055	FAIRLAND AQUATIC CENTER	13820 OLD GUNPOWDER RD
8	4.99.0056	FAIRLAND REGIONAL PARK	13800 GUNPOWDER RD
9	4.99.0191	FAIRLAND REGIONAL PARK - MAINTENANCE FAC	13950 OLD GUNPOWDER RD

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
10	5.54.0016	BEAR BRANCH SUB-WATERSHED	LAUREL LAKES

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 61

Fairland, Beltsville



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 61 – Fairland, Beltsville

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0009	BELTSVILLE FIRE/EMS STATION #831	BELTSVILLE AREA

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
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

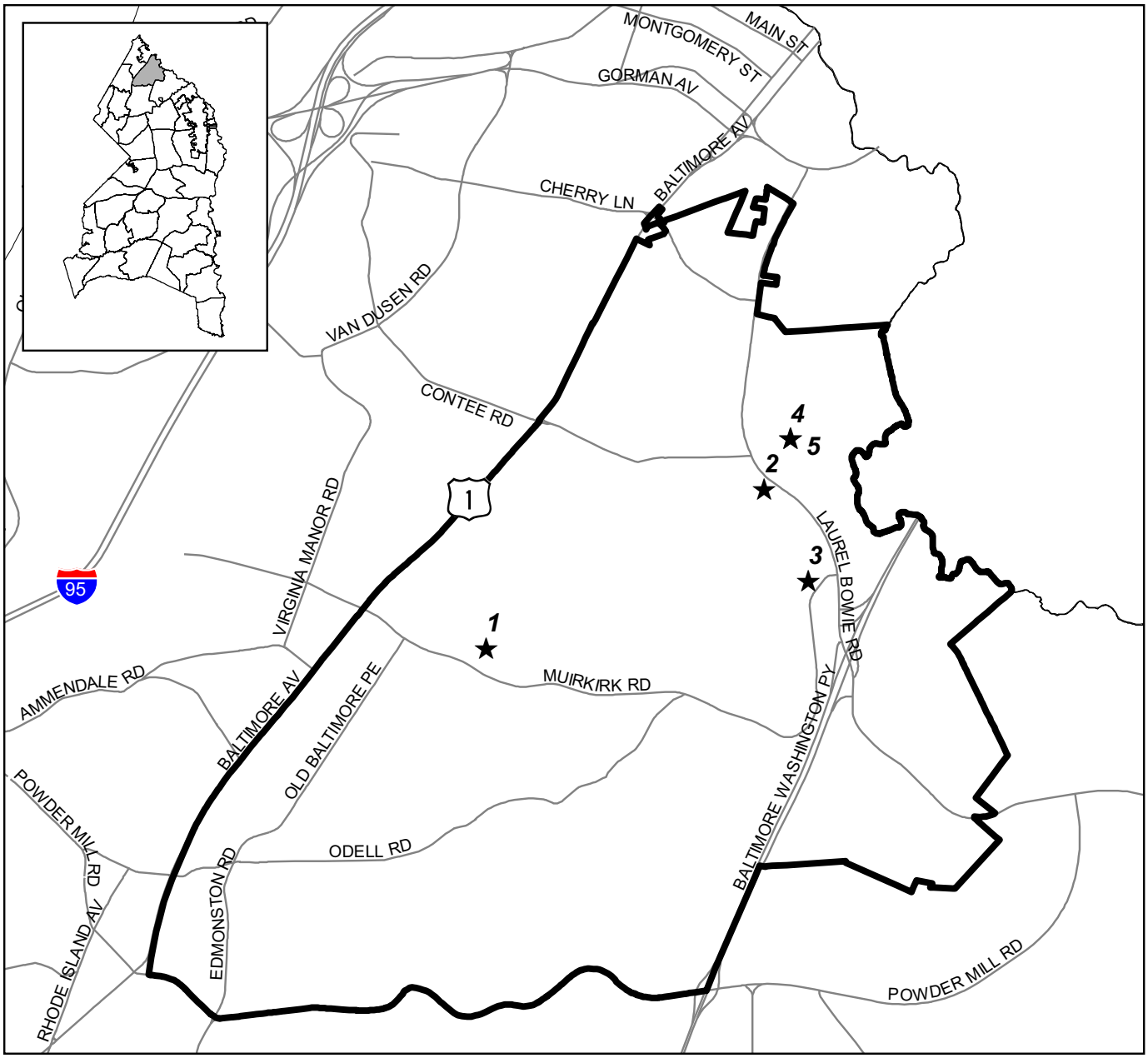
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
5	4.77.0033	HIGH POINT HS SEI RENOVATION	3601 POWDER MILL ROAD
6	4.77.0062	CALVERTON ES	3400 BELTSVILLE RD
7	4.77.0064	FRANCIS FUCHS ECC	11011 CHERRY HILL RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 62

South Laurel - Montpelier



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 62 – South Laurel, Montpelier

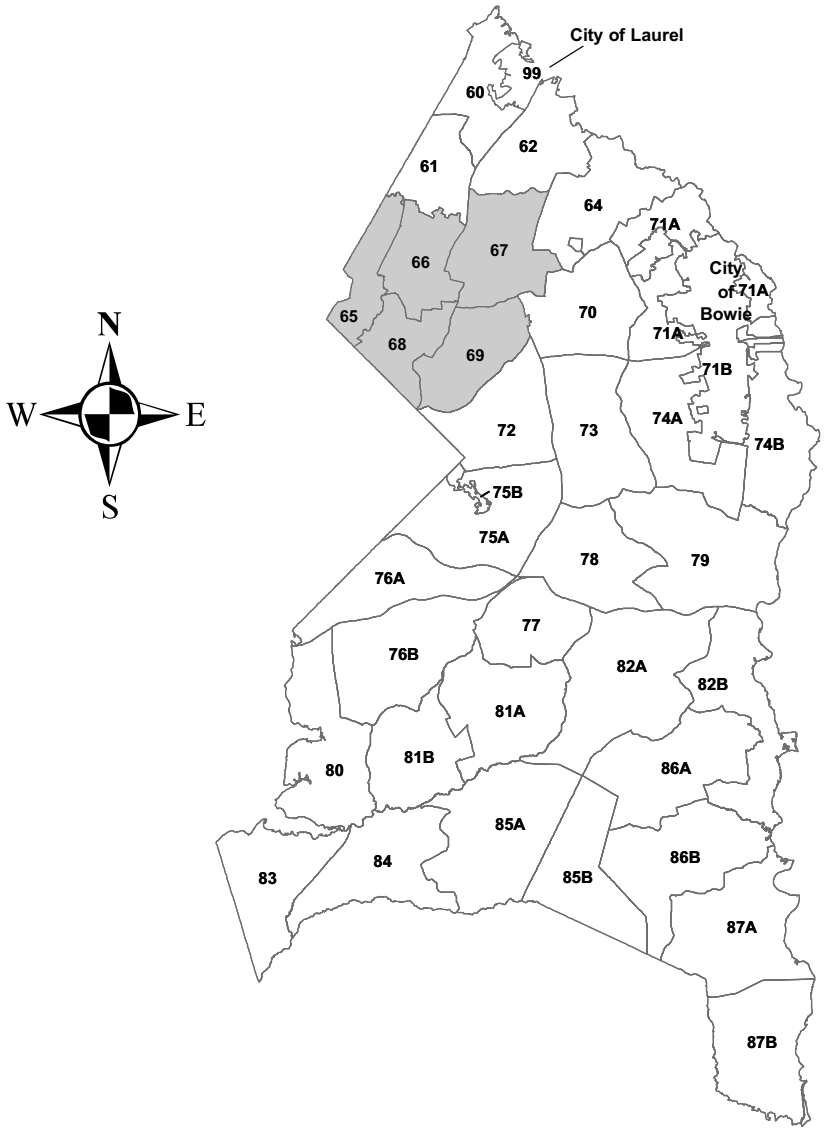
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
1	4.99.0001	ABRAHAM HALL HISTORIC SITE	7612 OLD MUIRKIRK ROAD
2	4.99.0046	DEERFIELD RUN COMMUNITY CENTER	13000 LAUREL BOWIE RD
3	4.99.0099	MONTPELIER HISTORIC SITE	9650 MUIRKIRK RD
4	4.99.0156	SNOW HILL MANOR HISTORIC SITE	13301 LAUREL BOWIE RD
5	4.99.0208	SNOW HILL MANOR HISTORIC SITE (DB)	13301 LAUREL BOWIE RD

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

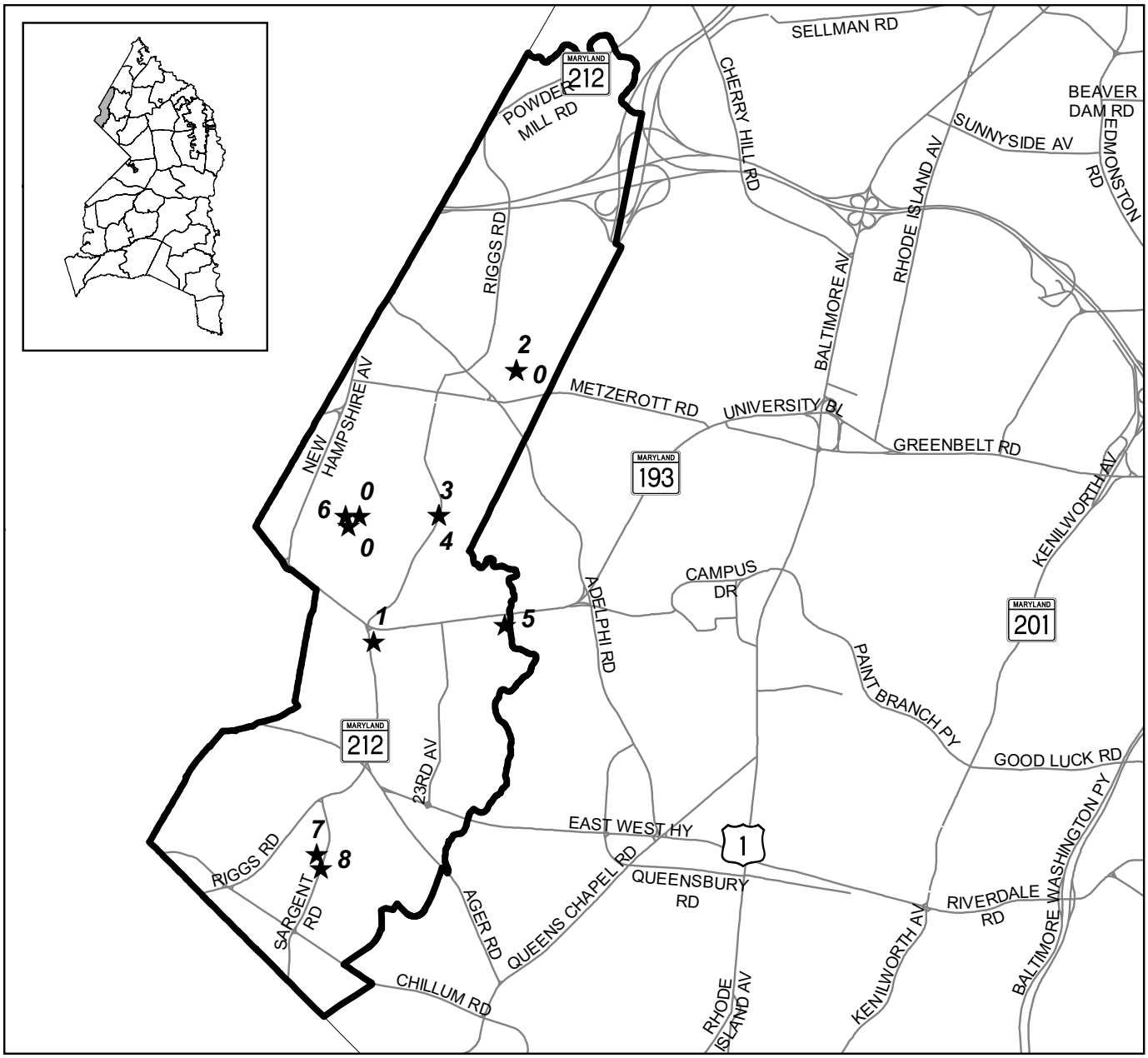
Subregion II is located primarily inside the Capital Beltway in the northwestern portion of Prince George's County, as shown on the map below. The Subregion is comprised of five planning areas; 65 - Takoma Park, Langley Park; 66 - College Park, Berwyn Heights; 67 - Greenbelt; 68 - Hyattsville, Riverdale;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



THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 65

Langley Park & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 65 – Takoma Park – Langley Park

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0017	CHILLUM FIRE/EMS #834	7411 RIGGS RD

Map ID	WBS ID	Library - Facility Construction	Address
2	3.71.0003	LANGLEY PARK BRANCH	1515 MERRIMAC DR

Map ID	WBS ID	Board of Education - Facility Construction	Address
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

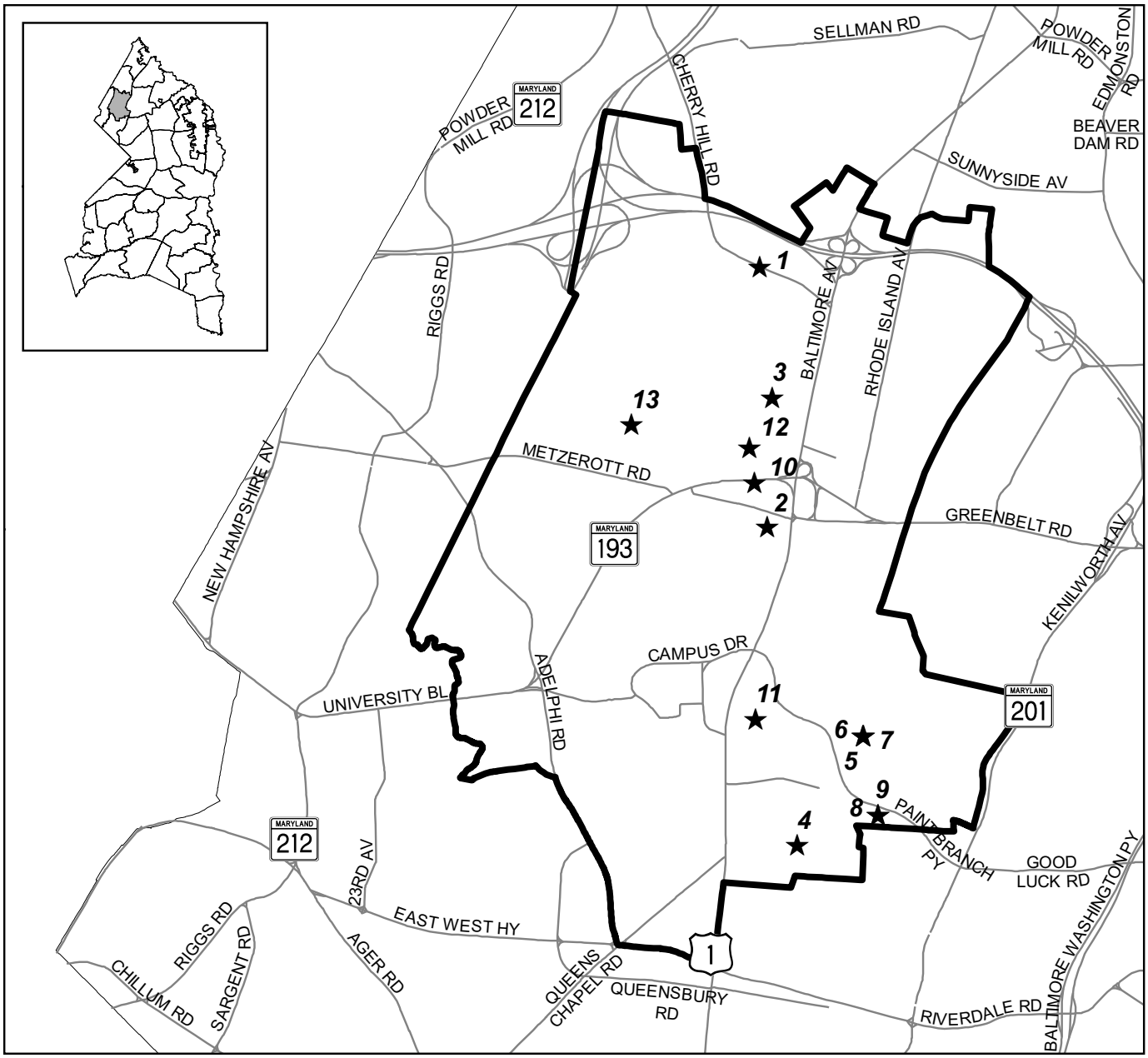
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
5	4.77.0063	CHEROKEE LANE ES	2617 BUCK LODGE RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
6	4.99.0005	ADELPHI MILL HISTORIC SITE	8402 RIGGS RD
7	4.99.0006	ADELPHI MILL HISTORIC SITE	8402 RIGGS RD
8	4.99.0089	LANE MANOR AQUATIC CENTER	7601 WEST PARK DR
9	4.99.0090	LANGLEY PARK CC TRAIL/PARK LIGHTING	1500 MERRIMAC DRIVE
10	4.99.0148	ROLLINGCREST AQUATIC CENTER	6120 SARGENT RD
11	4.99.0149	ROLLINGCREST-CHILLUM COMMUNITY CENTER	6120 SARGENT RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 66

College Park, Berwyn Heights & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 66 – College Park, Berwyn Heights Vicinity

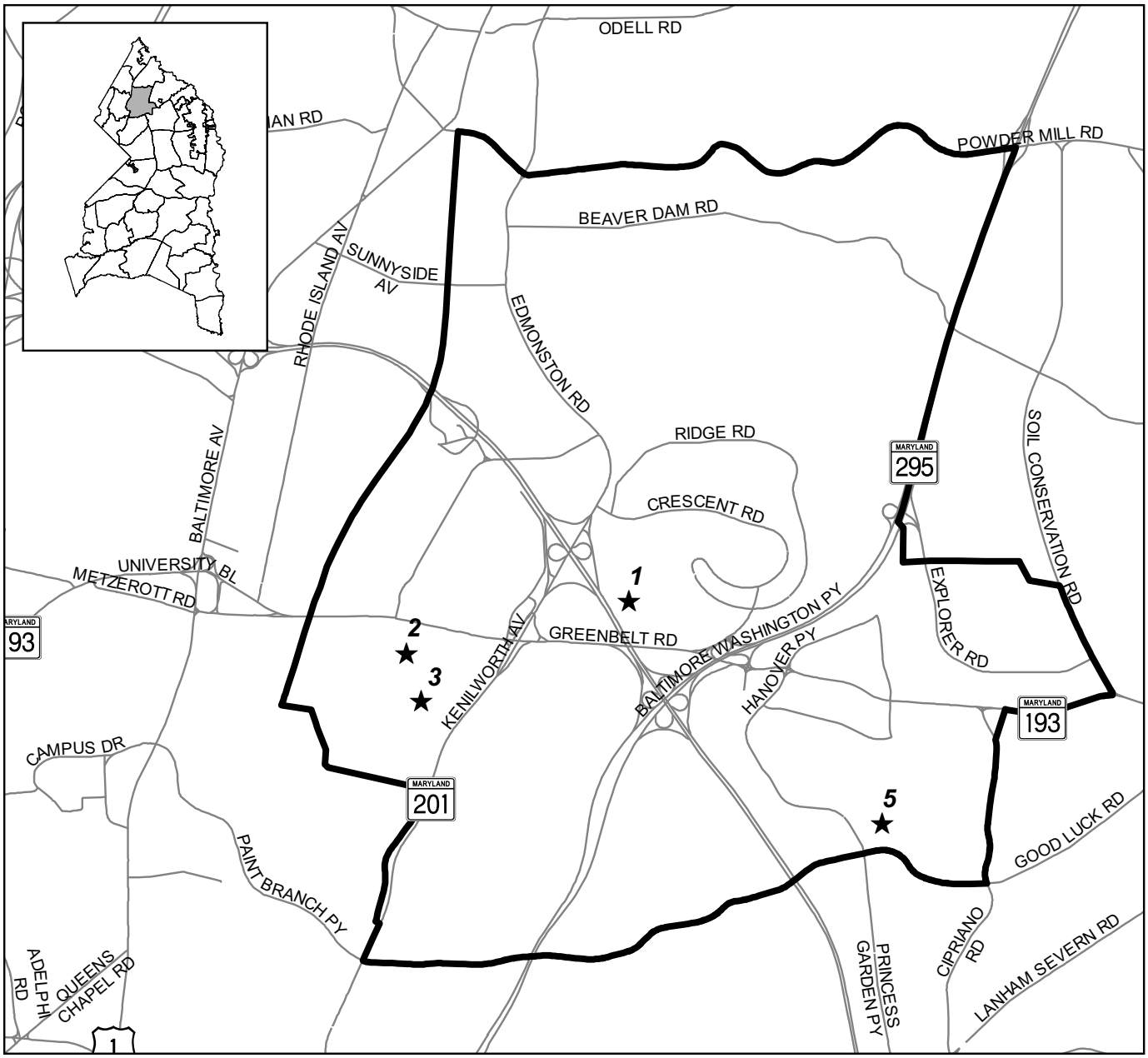
Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
1	4.66.0042	BRIDGE REPLACEMENT - CHERRY HILL ROAD	OVER BALD HILL BRANCH

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 67

Greenbelt & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 67 – Greenbelt Vicinity

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0014	GREENBELT FIRE/EMS STATION 835	GREENBELT AREA
2	3.51.0016	BERWYN HEIGHTS FIRE/EMS #814	8811 60TH AVE

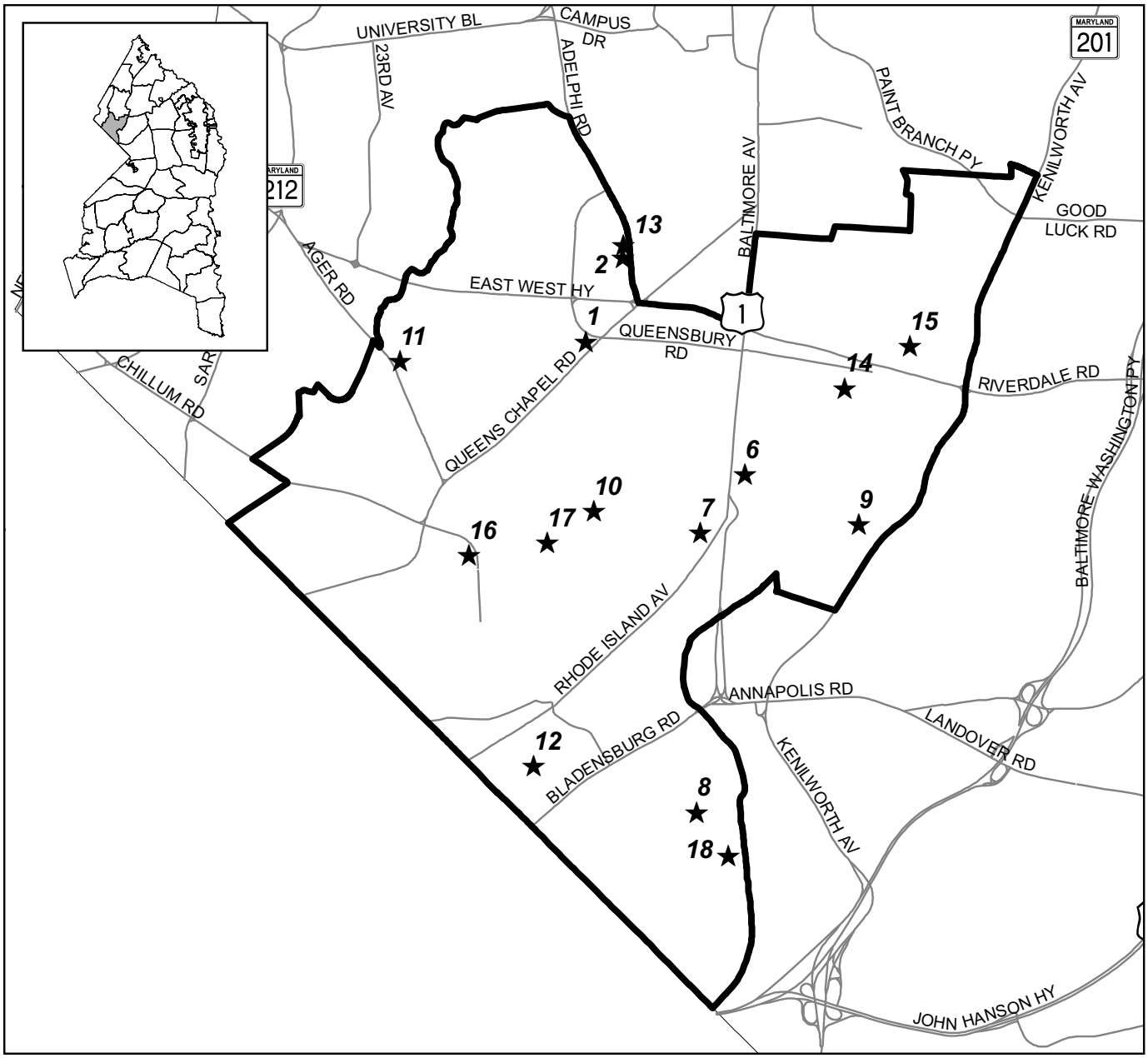
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
3	4.77.0061	BERWYN HEIGHTS ES	6200 PONTIAC ST

Map ID	WBS ID	Hospitals	Address
4	4.80.0004	DOCTORS COMMUNITY HOSPITAL	8118 GOOD LUCK RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 68

Hyattsville, Riverdale, Mt. Rainier, Brentwood



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 68 – Hyattsville Vicinity

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0001	HYATTSVILLE FIRE/EMS STATION #801	6200 BELCREST RD

Map ID	WBS ID	Library-Renovation, Replacement & Repair	Address
2	4.71.0001	HYATTSVILLE BRANCH REPLACEMENT	6530 ADELPHI RD

Map ID	WBS ID	Redevelopment Authority-Renovation, Replacement & Repair	Address
3	4.91.0001	HAMILTON STREET GARAGE	5401 45TH AVE
4	4.91.0004	HYATTSVILLE JUSTICE CENTER	4923 43RD AVE

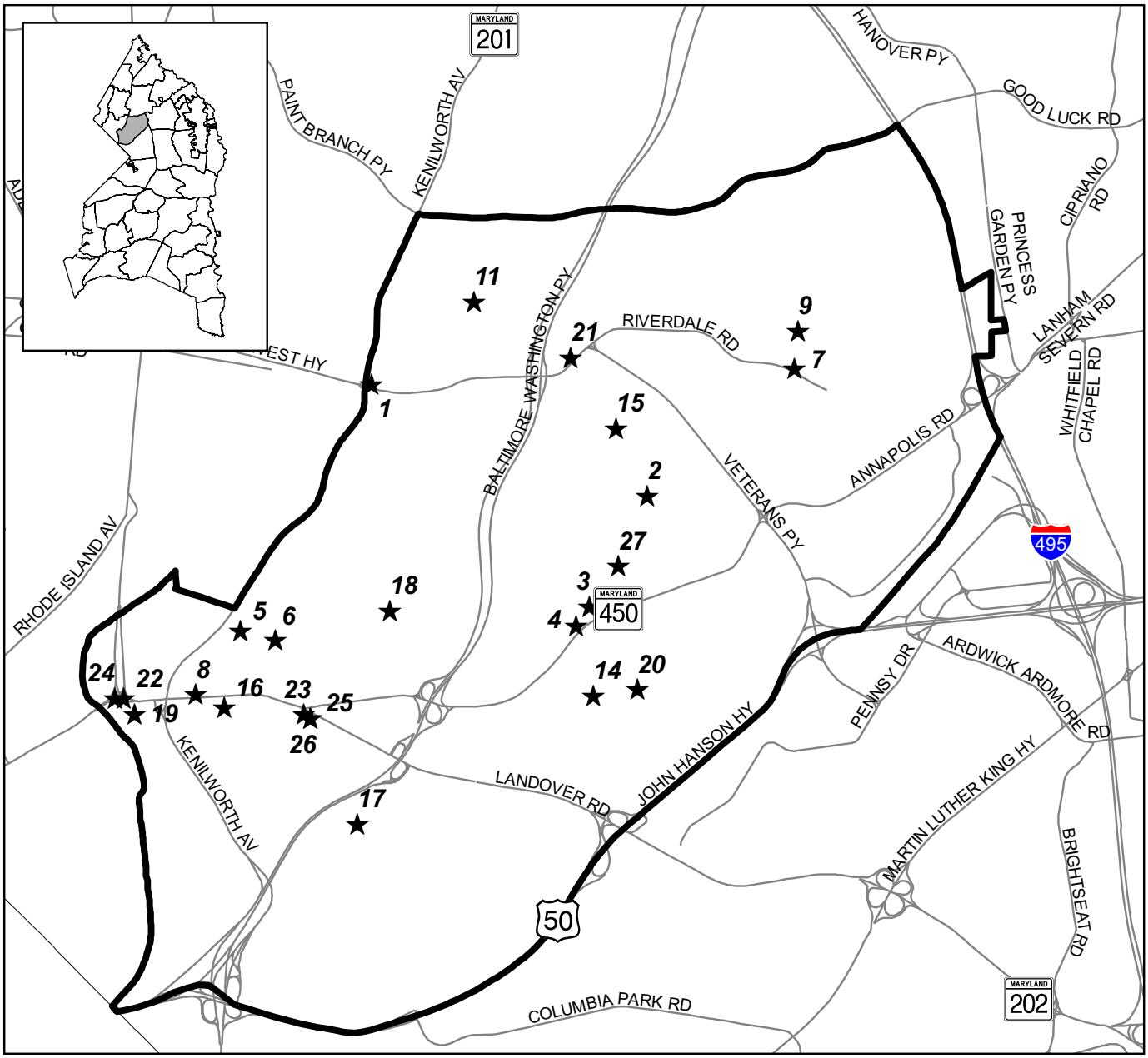
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
5	4.99.0039	COLMAR MANOR PARK	3700 BLADENSBURG RD
6	4.99.0052	EDMONSTON PARK BUILDING	5100 TANGLEWOOD DR
7	4.99.0071	HAMILTON SPLASH PARK	3901 HAMILTON ST
8	4.99.0078	HEURICH PARK - TURF FIELD REPLACEMENT	6001 AGER RD
9	4.99.0101	MOUNT RAINIER 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	4.99.0221	BUCHANAN STREET PARK	3315 BUCHANAN ST
14	4.99.0235	NORTHERN GATEWAY PARK IMPROVEMENTS	5002 38TH AVE

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
15	5.54.0012	COE COUNTY RESTORATION	ANACOSTIA RIVER WATERSHED

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 69

Bladensburg, Defense Heights & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 69 – Defense Heights - Bladensburg Vicinity

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0006	RIVERDALE #807 #813 FIRE/EMS	KENILWORTH AVE AND EAST WEST HWY

Map ID	WBS ID	Board of Education - Facility Construction	Address
2	3.77.0016	NEW GLENRIDGE AREA MS	5211 FLINTRIDGE DR

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
3	4.51.0018	FIRE SERVICES BUILDING	6820 WEBSTER STREET
4	4.51.0028	LANDOVER HILLS VOLUNTEER FIRE/EMS #830	6801 WEBSTER ST

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
5	4.66.0009	BRIDGE REPLACEMENT - OXON HILL ROAD	OVER HENSON CREEK
6	4.66.0037	BRIDGE REPLACEMENT - VARNUM ST	OVER EDMONSTON ROAD CHANNEL

Map ID	WBS ID	Library-Renovation, Replacement & Repair	Address
7	4.71.0003	NEW CARROLLTON BRANCH RENOVATION	7414 RIVERDALE RD
8	4.71.0006	BLADENSBURG LIBRARY	4820 ANNAPOLIS RD

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
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

Map ID	WBS ID	Hospitals	Address
14	4.80.0002	PRINCE GEORGE'S HOSPITAL CENTER	3001 HOSPITAL DR

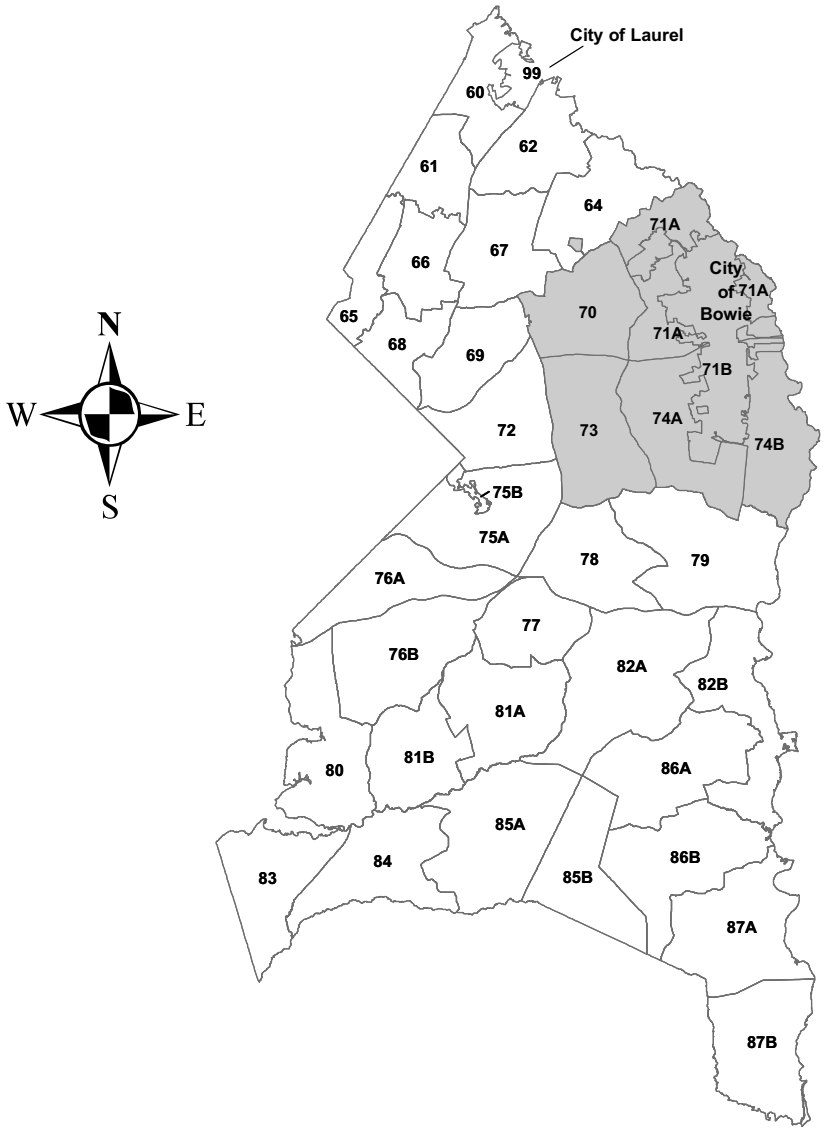
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
15	4.99.0020	BLADENSBURG COMMUNITY CENTER	4500 57TH AVE
16	4.99.0021	BLADENSBURG WP - BULKHEAD/DOCK	4601 ANNAPOLIS RD
17	4.99.0088	LANDOVER HILLS CC FIELD IRRIGATION	3907 WARNER AVE
18	4.99.0116	PARK POLICE/ITC HEADQUARTERS	6700 RIVERDALE RD
19	4.99.0119	PEACE CROSS HISTORIC SITE	ANNAPOLIS RD/ BALTIMORE AVE
20	4.99.0136	PUBLICK PLAYHOUSE CULTURAL ARTS CENTER	5445 LANDOVER RD
21	4.99.0186	BLADENSBURG MOMUMENT HISTORIC SITE (DB)	4502 ANNAPOLIS RD
22	4.99.0201	PUBLICK PLAYHOUSE (DB)	5445 LANDOVER RD
23	4.99.0202	PUBLICK PLAYHOUSE - STAGE EQUIPMENT	5445 LANDOVER RD
24	4.99.0214	WOODLAWN PARK	6917 GREENVALE PKY

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

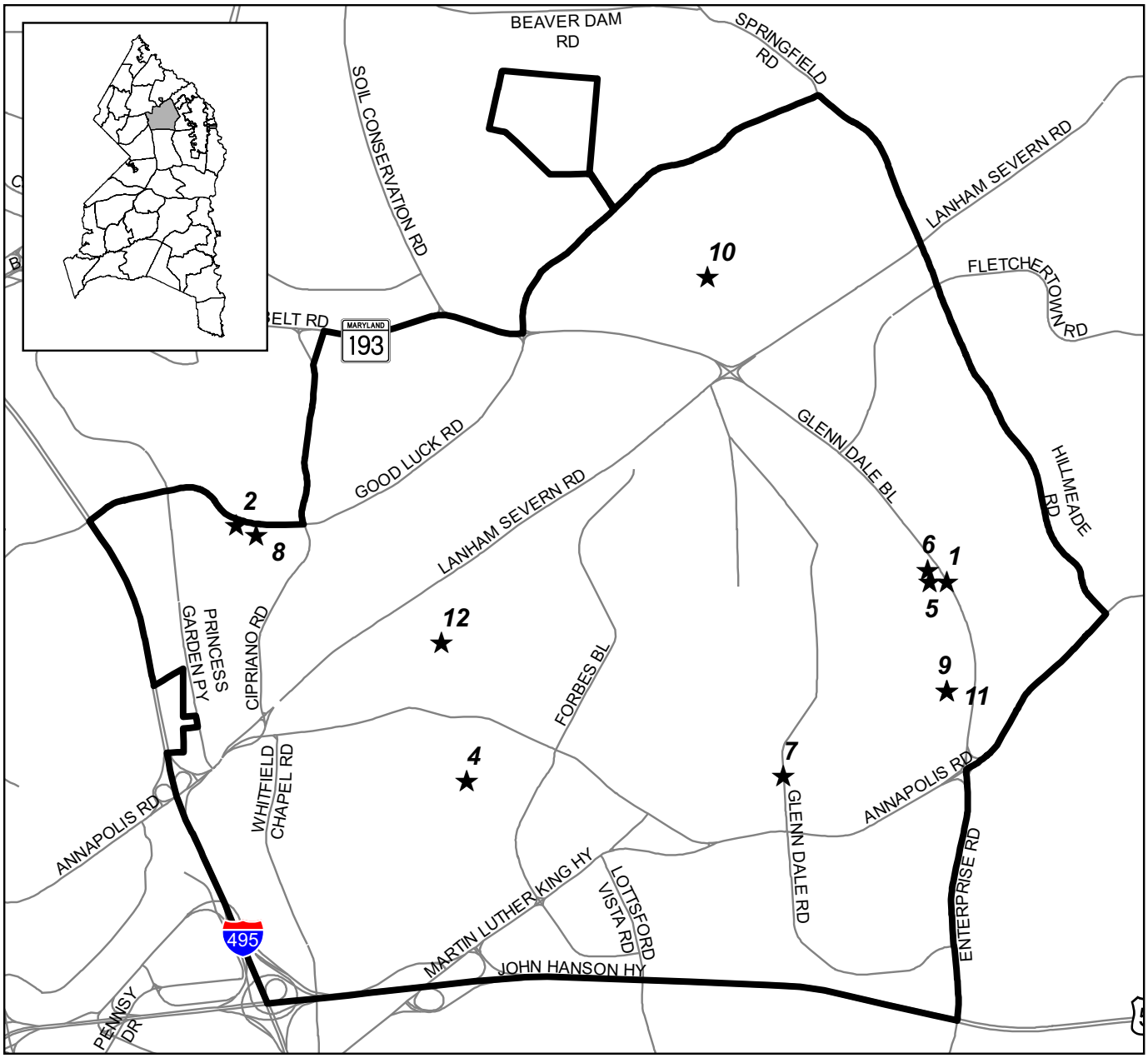
Subregion III is located in the north central part of Prince George's County as shown on the map below. It is comprised of the following Planning Areas: 70 - Glenn Dale, Seabrook; 71A - Bowie; 71B - City of Bowie; 73 - Largo-Lottsford; 74A - Mitchellville; and 74B - Collington. For planning purposes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



THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 70

Glenn Dale, Seabrook, Lanham & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 70 – Glendale, Seabrook, Lanham Vicinity

Map ID	WBS ID	Police Department - Facility Construction	Address
1	3.50.0004	DISTRICT VIII STATION	11900 GLENN DALE BLVD

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
2	4.51.0016	WEST LANHAM HILLS FIRE/EMS STATION #848	8501 GOOD LUCK RD

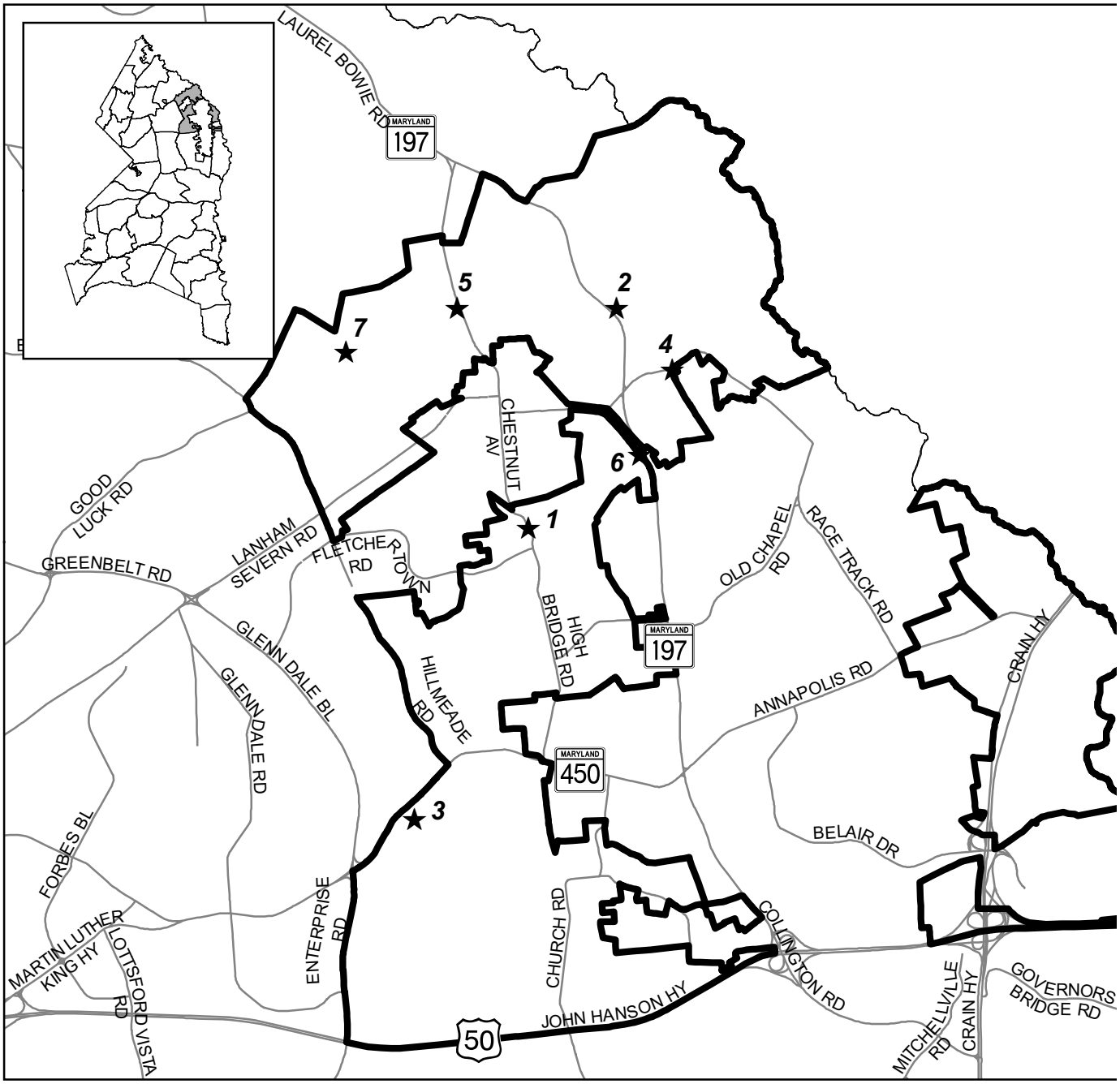
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
3	4.77.0076	THOMAS JOHNSON MS	5401 BARKER PL

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 71A

Bowie & Vicinity



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PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 71A – Bowie Vicinity

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
1	4.66.0046	BRIDGE REPLACEMENT - CHESNUT AVE	OVER NEWSTOP BRANCH

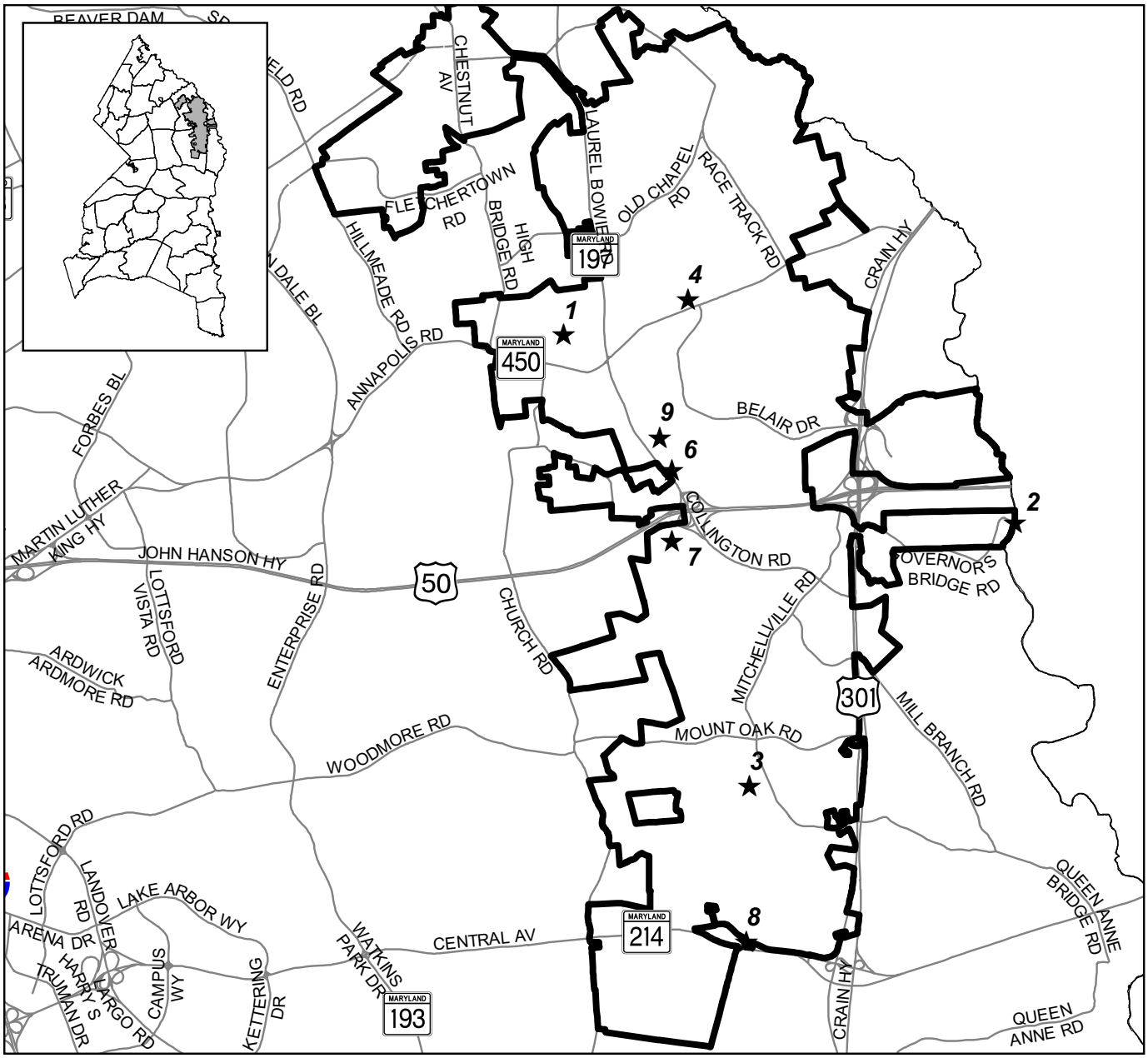
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
2	4.99.0022	BOWIE HERITAGE TRAIL	13900 JERICHO PARK RD
3	4.99.0058	FAIRWOOD PARK - FIELD IRRIGATION	FAIRWOOD PKY & ANNAPOLIS RD
4	4.99.0082	HORSEPEN PARK	RACE TRACK RD
5	4.99.0151	SANDY HILL PARK	9306 OLD LAUREL BOWIE RD
6	4.99.0180	WB&A TRAIL SPUR	ROUTE 197

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
7	5.54.0003	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 71B

City of Bowie



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 71B – City of Bowie

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
1	4.51.0026	BOWIE FIRE/EMS #839	15454 ANNAPOLIS RD

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
2	4.66.0038	BRIDGE REPLACEMENT - GOVERNOR BRIDGE RD	GOVERNOR BRIDGE RD

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
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

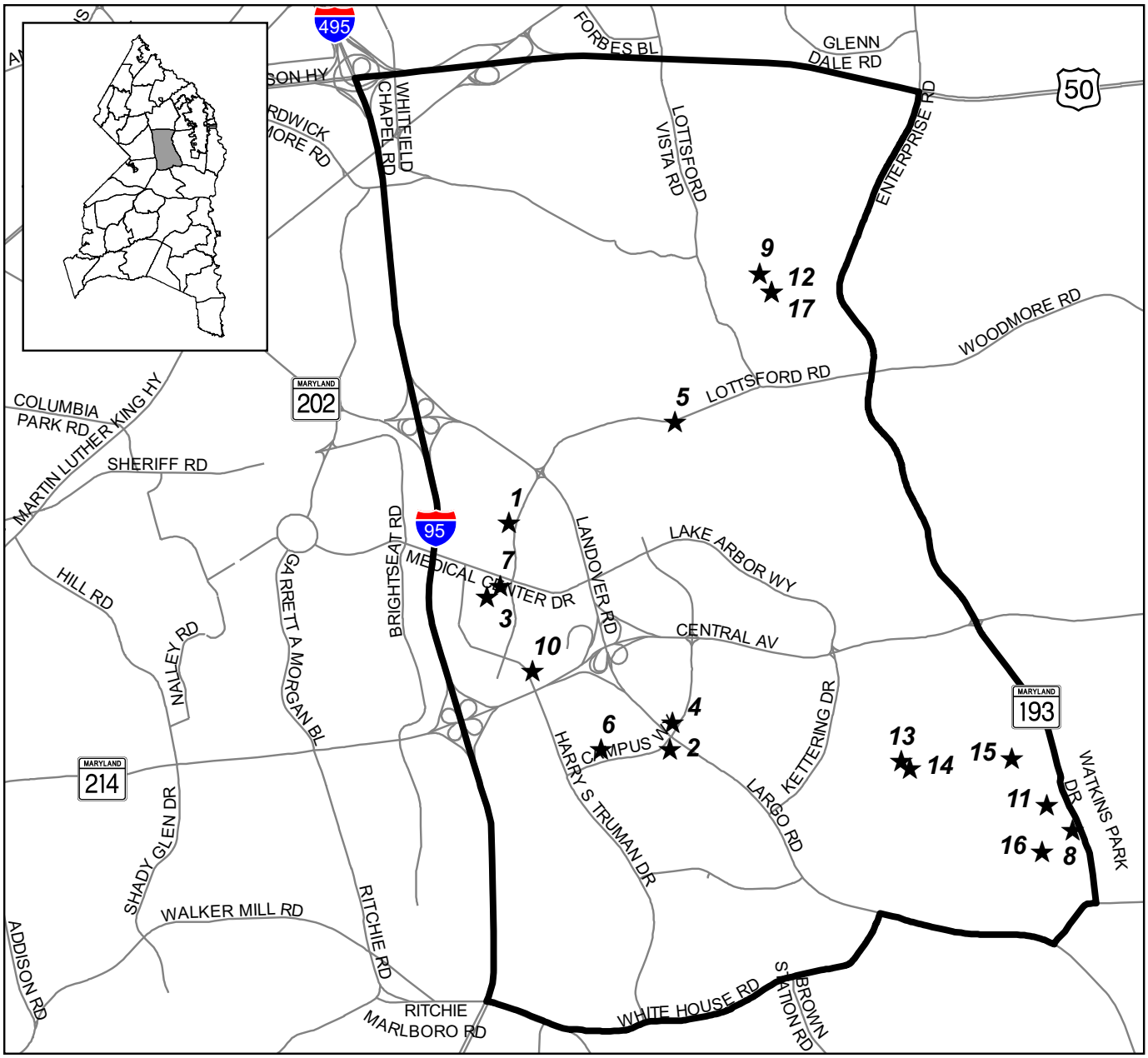
Map ID	WBS ID	Hospitals	Address
6	4.80.0003	BOWIE HEALTH CENTER	15001 HEALTH CENTER DR

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
7	4.99.0038	COLLINGTON BRANCH STREAM VALLEY PARK	HALL RD
8	4.99.0061	FOXHILL PARK	COLLINGTON RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 73

Largo - Lottsford



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 73 – Largo - Lottsford

Map ID	WBS ID	Office of Central Services - Facility Construction	Address
1	3.31.0006	REGIONAL ADMINISTRATION BLDG	1301 MCCORMICK DR

Map ID	WBS ID	Community College - Facility Construction	Address
2A	3.73.0003	QUEEN ANNE ACADEMIC CENTER	LARGO RD AND CAMPUS WAY
2B	3.73.0005	HEALTH & WELLNESS CENTER	LARGO RD AND CAMPUS WAY
2C	3.73.0006	SOUTH PARKING GARAGE	LARGO RD AND CAMPUS WAY

Map ID	WBS ID	Hospitals - Facility Construction	Address
3	3.80.0001	REGIONAL MEDICAL CENTER	LOTTSFORD DR & ARENA DR

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
4	4.51.0024	KENTLAND FIRE/EMS #846	10400 CAMPUS WAY S

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
5	4.66.0043	LOTTSFORD RD III	ARCHER LN TO MD 193

Map ID	WBS ID	Community College-Renovation, Replacement & Repair	Address
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

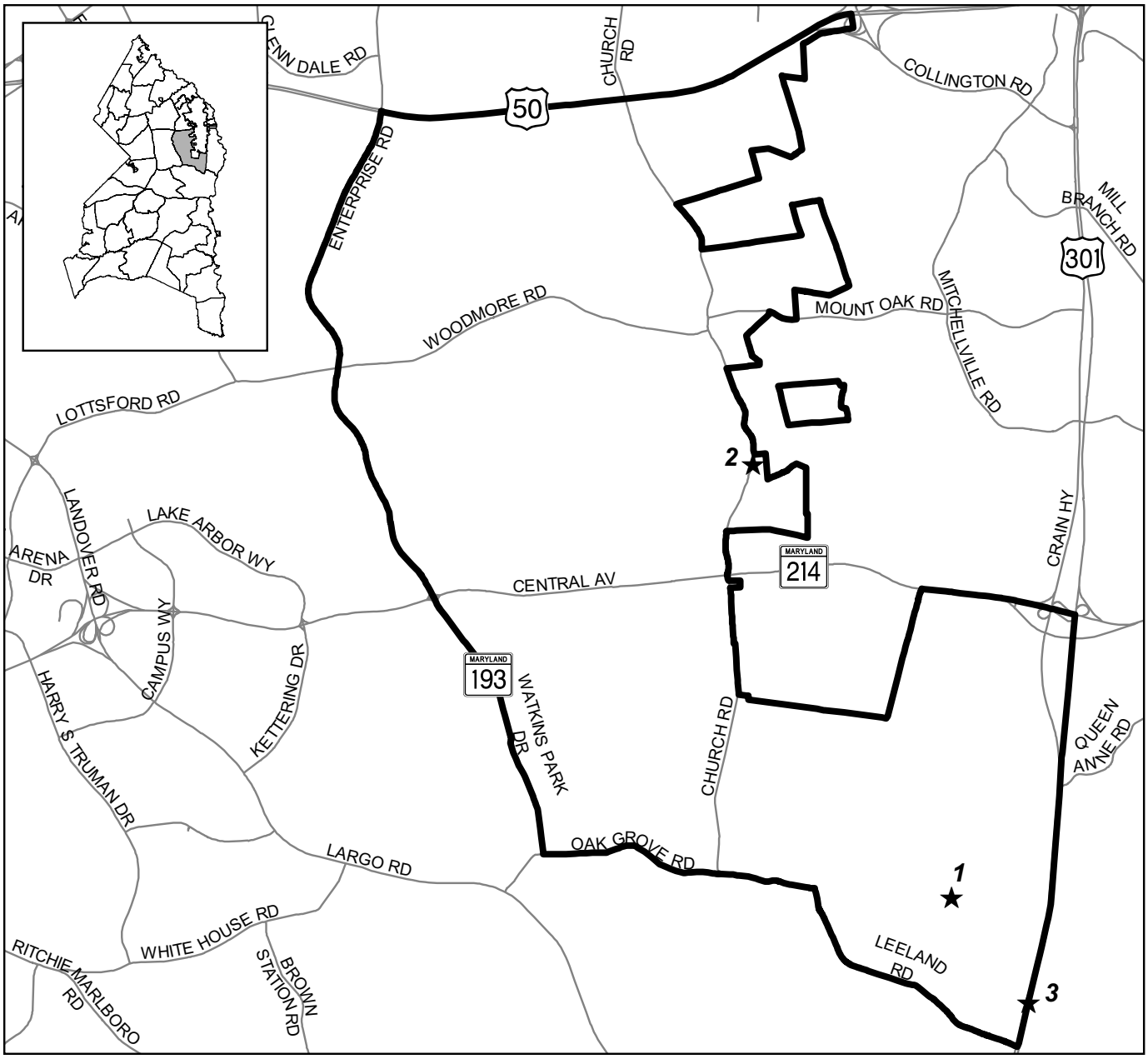
Map ID	WBS ID	Redevelopment Authority-Renovation, Replacement & Repair	Address
7	4.91.0005	UM CAPITAL REGION MEDICAL CENTER GARAGE	LOTTSFORD RD & MEDICAL CENTER DR

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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 - BARNS	301 WATKINS PARK DR
15	4.99.0179	WATKINS REGIONAL PARK-IMPLEM PHASE II	301 WATKINS PARK DR
16	4.99.0187	CHELSEA HISTORIC SITE - BARN (DB)	601 WATKINS PARK DR
17	4.99.0196	NEWTON WHITE MANSION & CORN CRIB (DB)	2708 ENTERPRISE RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 74A

Mitchellville & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 74A – Mitchellville Vicinity

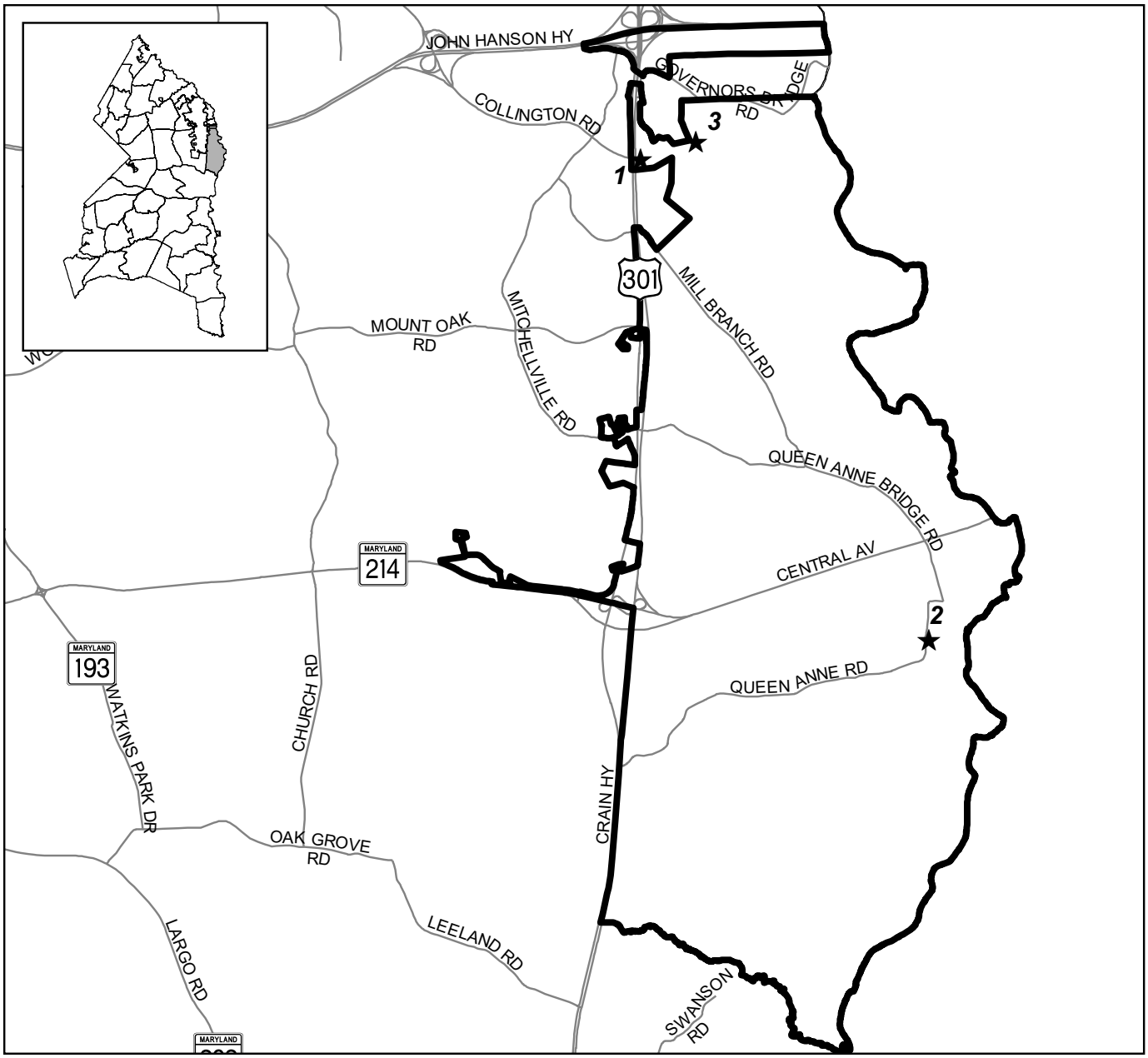
Map ID	WBS ID	Office of Central Services - Facility Construction	Address
1	3.31.0010	COLLINGTON ATHLETIC COMPLEX	PRINCE GEORGE'S BOULEVARD

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
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

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 74B

Collington & Vicinity



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 74B – Collington Vicinity

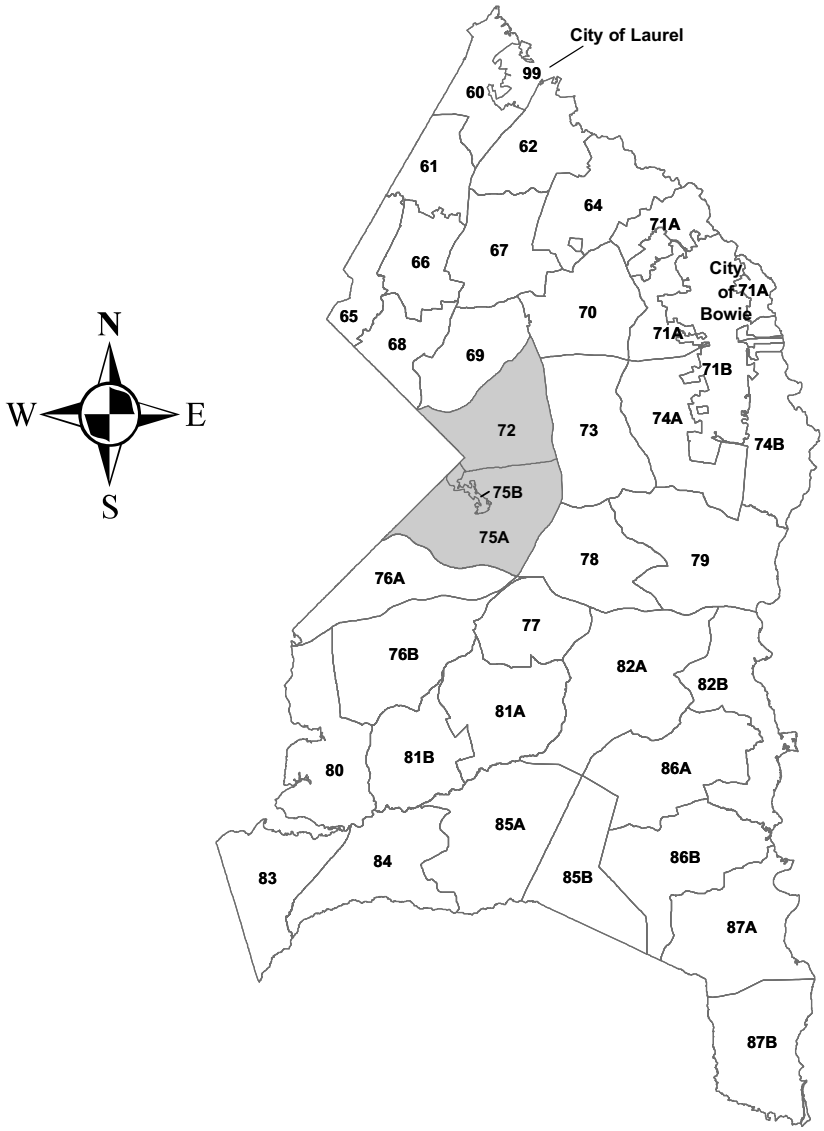
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
1	4.99.0069	GREEN BRANCH ATHLECTIC COMPLEX	ROUTE 301 & ROUTE 197
2	4.99.0073	HAZELWOOD HISTORIC SITE	18611 QUEEN ANNE RD
3	4.99.0260	PRINCE GEORGE'S STADIUM	4101 ROBERT CRAIN HWY NE

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

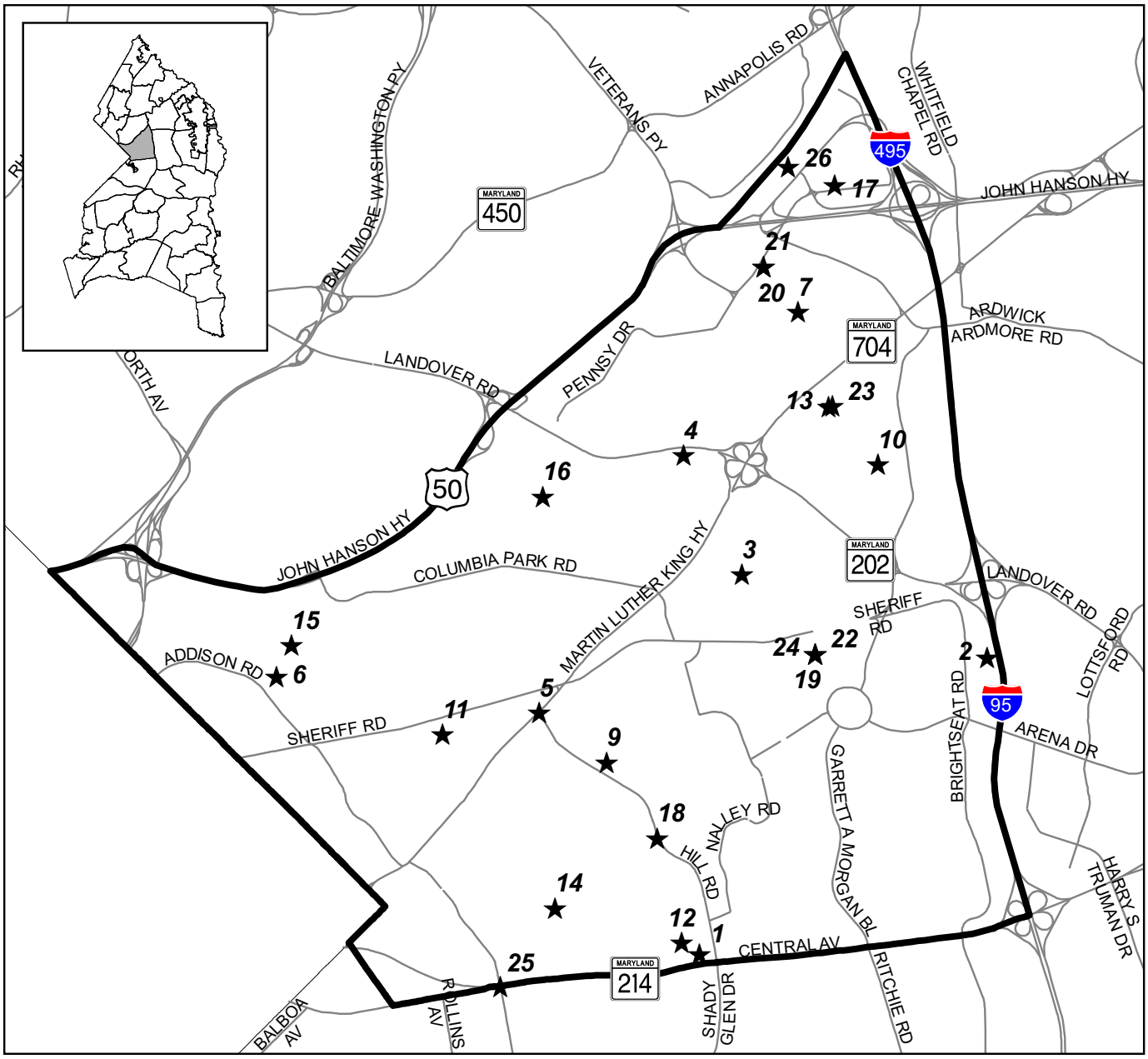
Subregion IV is located in the west central portion of Prince George's County between the Capital Beltway and the District Line as shown in the map below. It is bounded by U.S. Route 50 and Martin Luther King, Jr. Highway to the north and Pennsylvania Avenue (Route 4) to the south. Subregion IV is comprised 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.



THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 72

Landover & Vicinity



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 72 – Landover Vicinity

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0018	SHADY GLEN FIRE/EMS STATION	SHADY GLEN DR & CENTRAL AVE

Map ID	WBS ID	Police Dept-Renovation, Replacement & Repair	Address
2	4.50.0001	FORENSIC LAB RENOVATIONS	1739 BRIGHTSEAT RD
3	4.50.0002	BARLOWE ROAD RENOVATIONS	BARLOWE ROAD

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
4	4.51.0014	KENTLAND FIRE/EMS STATION #833	7701 LANDOVER RD

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
5	4.66.0016	HILL RD III	HILL RD AT MD 704

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
6	4.77.0004	FAIRMOUNT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK RD
7	4.77.0022	GLENARDEN WOODS ES RENOVATION	7891 GLENARDEN PKY
8	4.77.0078	COOL SPRING / JUDITH HOYER CENTER	929 HILL RD

Map ID	WBS ID	Revenue Authority-Renovation, Replacement & Repair	Address
9	4.90.0001	GLENARDEN APARTMENTS REDEVELOPMENT	8433 HAMLIN ST

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
10	4.99.0027	CEDAR HEIGHTS COMMUNITY CENTER	CYPRESS TREE DR
11	4.99.0030	CENTRAL AVENUE TRAIL CONNECTOR	CENTRAL AVENUE
12	4.99.0064	GLENARDEN CC - FIELD IRRIGATION	8615 MCLAIN AVE
13	4.99.0084	J. FRANKLYN BOURNE AQUATIC CENTER	6500 CALMOS ST
14	4.99.0085	JESSE WARR. JR. PARK BUILDING	ENGLEWOOD DR
15	4.99.0087	KENTLAND COMMUNITY CENTER	2411 PINEBROOK DRIVE
16	4.99.0115	PARK POLICE HEADQUARTERS-PHASE II	8100 CORPORATE DR
17	4.99.0120	PEPPERMILL COMMUNITY CENTER	610 HILL RD
18A	4.99.0128	PRINCE GEORGE'S SPORTS/LEARNING AQUATICS	8001 SHERIFF RD
18B	4.99.0129	PRINCE GEORGE'S SPORTS/LEARNING BLEACHER	8001 SHERIFF RD
18C	4.99.0131	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
18D	4.99.0132	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
18E	4.99.0133	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
18F	4.99.0134	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
19	4.99.0137	PURPLE LINE PARKLAND IMPACT	7721 POLK STREET
20	4.99.0138	PURPLE LINE-GLENRIDGE MAINT YARD	7721 POLK STREET
21	4.99.0163	STORMWATER INFRASTRUCTURE-SPORTS/LEARN	8001 SHERIFF RD
22	4.99.0167	THERESA BANKS AQUATIC CENTER	8615 MCLAIN AVE
23	4.99.0200	PRINCE GEORGES SPORTS/LEARN INDOOR TRK	8001 SHERIFF RD

Map ID	WBS ID	Revenue Authority - Special Projects	Address

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 72 – Landover Vicinity

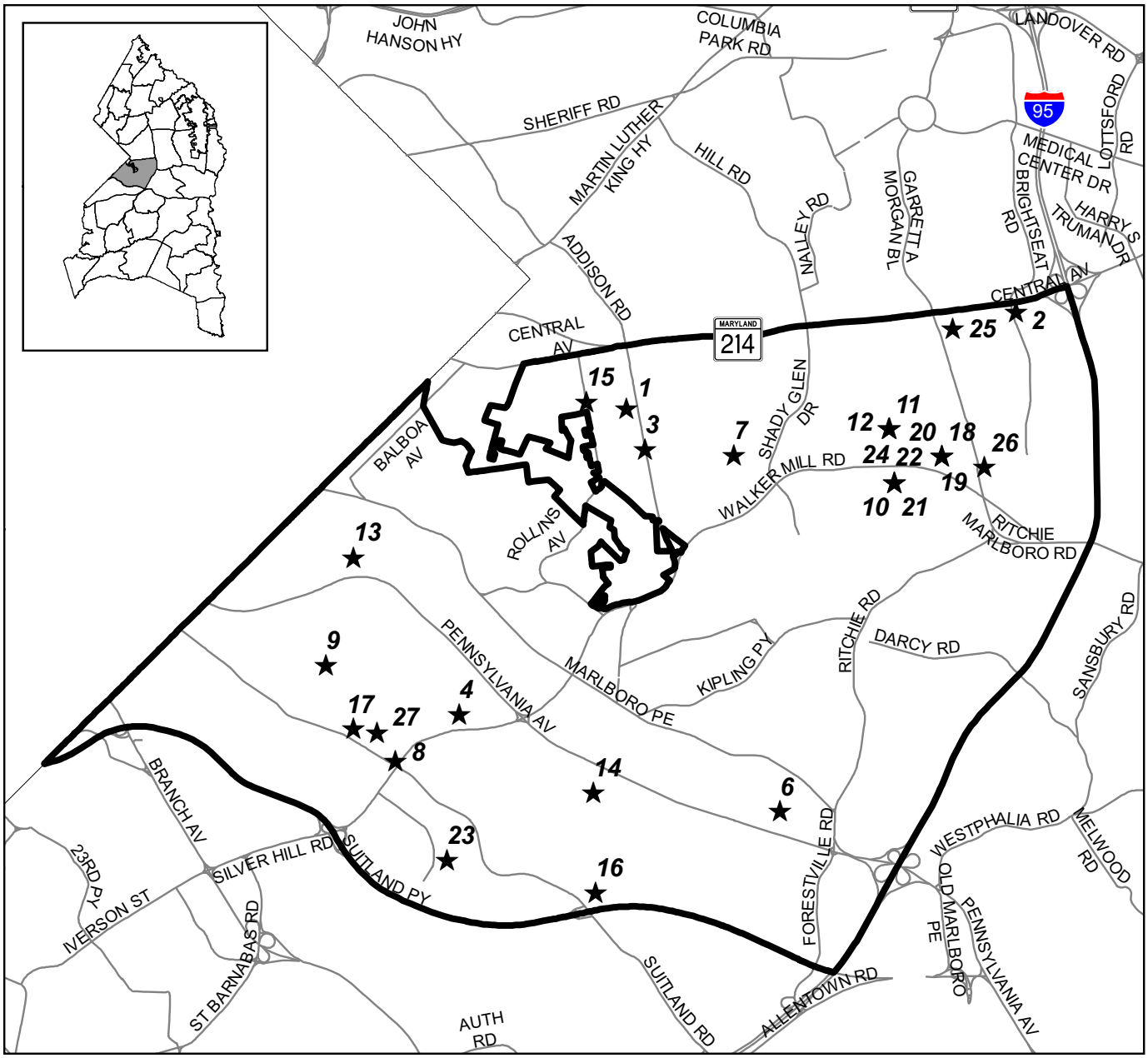
24	8.90.0002	ADDISON ROAD/CAPITAL HTS METRO CORRIDOR	VARIOUS LOCATIONS

Map ID	WBS ID	Revenue Authority - Special Projects Acquistions	Address
25	9.90.0001	NEW CARROLLTON PUBLIC PARKING GARAGE	4280 GARDEN CITY DR

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 75A

Suitland, District Heights & Vicinity



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 75A – Suitland, District Heights Vicinity

Map ID	WBS ID	Office of Central Services - Facility Construction	Address
1	3.31.0003	HOMELESS SHELTER	603 ADDISON RD SOUTH

Map ID	WBS ID	Department of Health - Facility Construction	Address
2	3.70.0001	REGIONAL HEALTH & HUMAN SERVICES CENTER	8800 HAMPTON MALL DR

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
3	4.66.0024	ADDISON RD I	WALKER MILL RD TO EASTERN AVE

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
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

Map ID	WBS ID	Redevelopment Authority-Renovation, Replacement & Repair	Address
7	4.91.0003	SUITLAND PROJECT	SUITLAND & SILVER HILL RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
8	4.99.0023	BRADBURY PARK	2301 EWING AVENUE
9	4.99.0028	CENTRAL AREA ATHLETIC FACILITY	MULTIPLE
10	4.99.0041	CONCORD HISTORIC SITE	WALKER MILL RD
11	4.99.0042	CONCORD HISTORIC SITE ANNEX	8000 WALKER MILL RD
12	4.99.0086	JOHN E. HOWARD COMMUNITY CENTER	DEWITT AVE
13	4.99.0114	PARK BERKSHIRE PARK	6101 SURREY SQUARE LN
14	4.99.0150	ROLLINS AVENUE PARK	601 ROLLINS AVE
15	4.99.0164	SUITLAND BOG PARK	SUITLAND RD & SUITLAND PKY
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

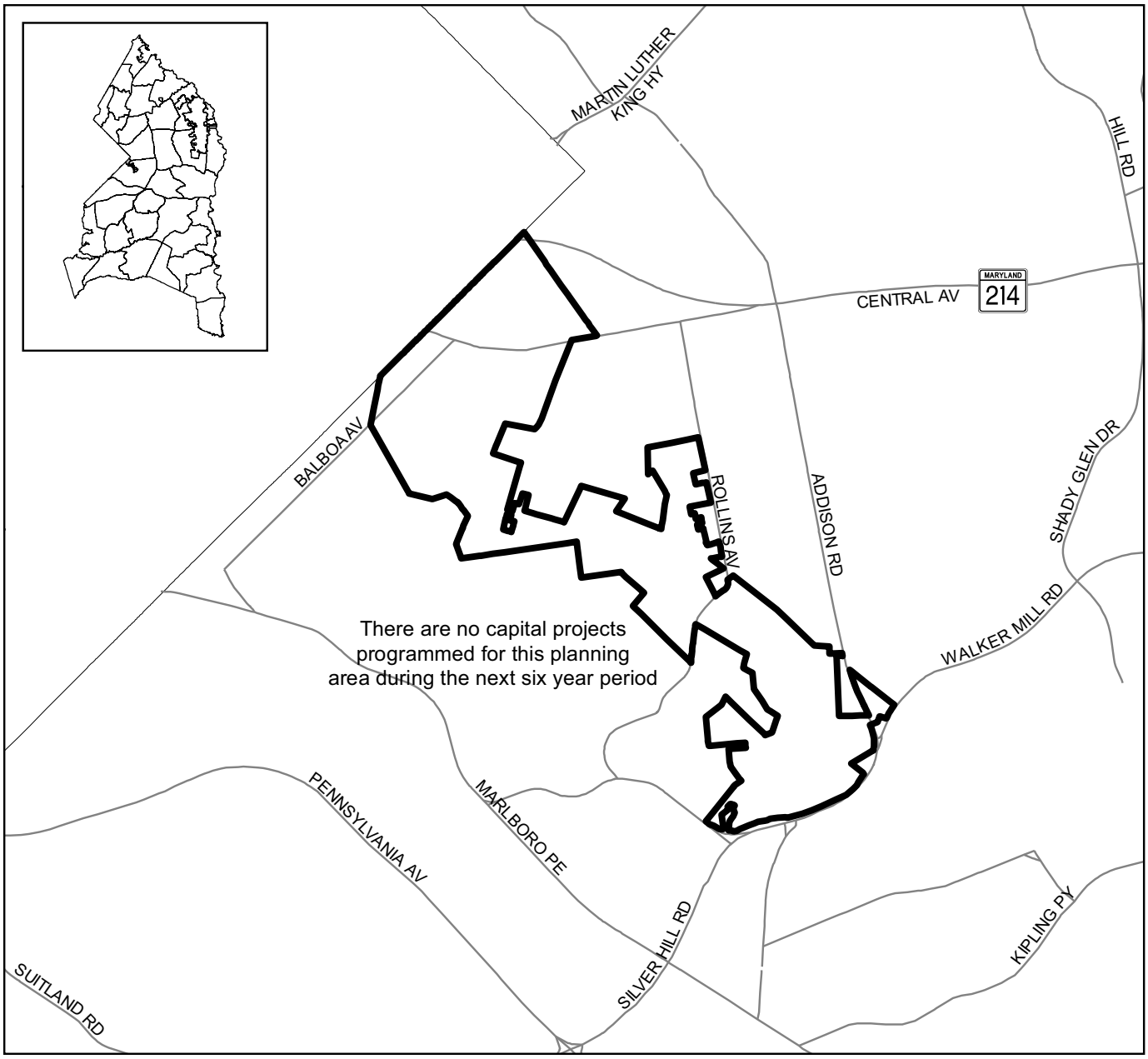
Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
25	5.54.0020	MATERIALS RECYCLING FACILITY	1000 RITCHIE RD

Map ID	WBS ID	Revenue Authority - Special Projects	Address
26	8.90.0003	SUITLAND MANOR	HOMER AVE AND LEWIS AVE

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 75B

Town of Capitol Heights



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Detailed CIP Information on Adjacent Page

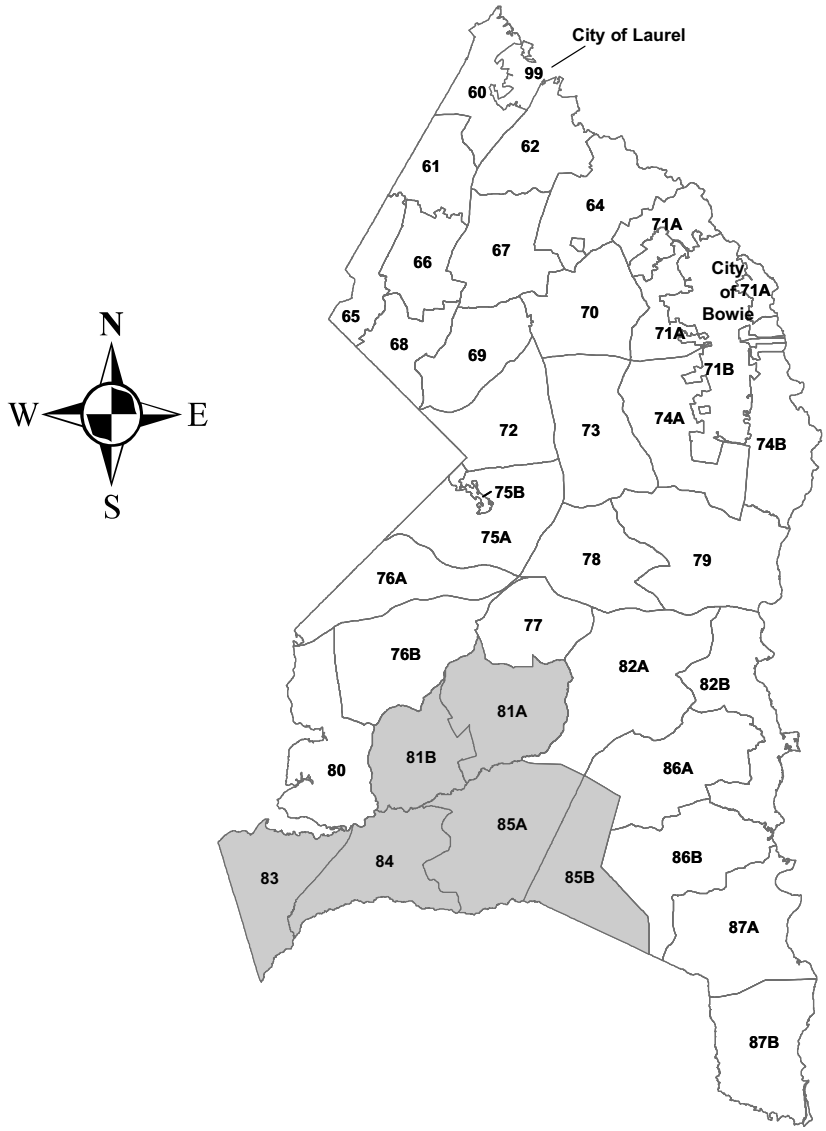
PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 75B – Town of Capitol Heights

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

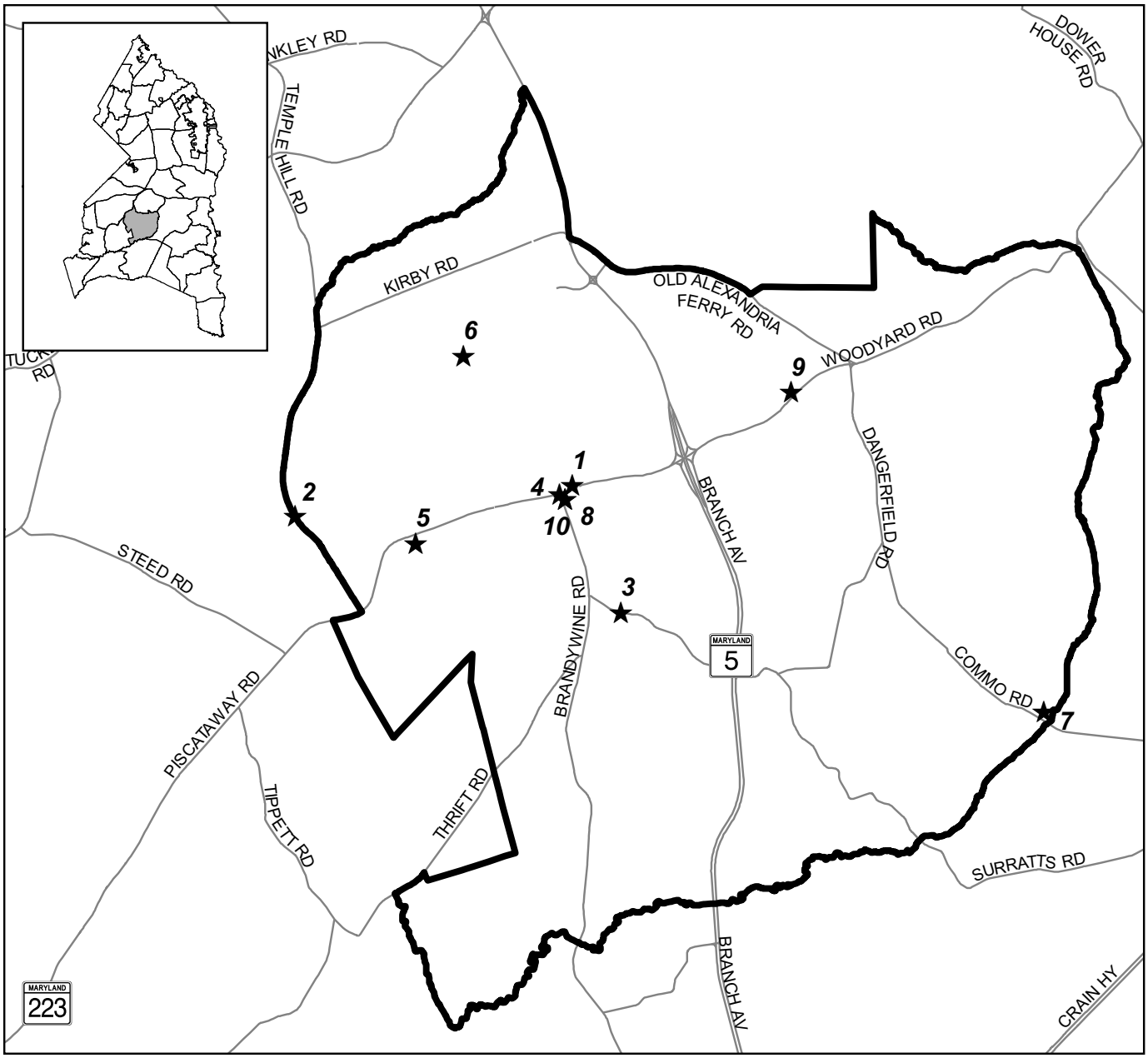
Subregion V is located in the southwestern portion of Prince George's County as shown on the map below. The Prince George's/Charles County line forms its southern boundary. There are six planning areas within Subregion V: 81A - Clinton, 81B - Tippett, 83 - Accokeek, 84 - Piscataway, 85A - Brandywine 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.



THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 81A

Clinton & Vicinity



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PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 81A – Accokeek

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
1	4.51.0025	CLINTON FIRE/EMS #825	9025 WOODYARD RD

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
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

Map ID	WBS ID	Library-Renovation, Replacement & Repair	Address
5	4.71.0005	SURRATTS-CLINTON BRANCH RENOVATION	9400 PISCATAWAY RD

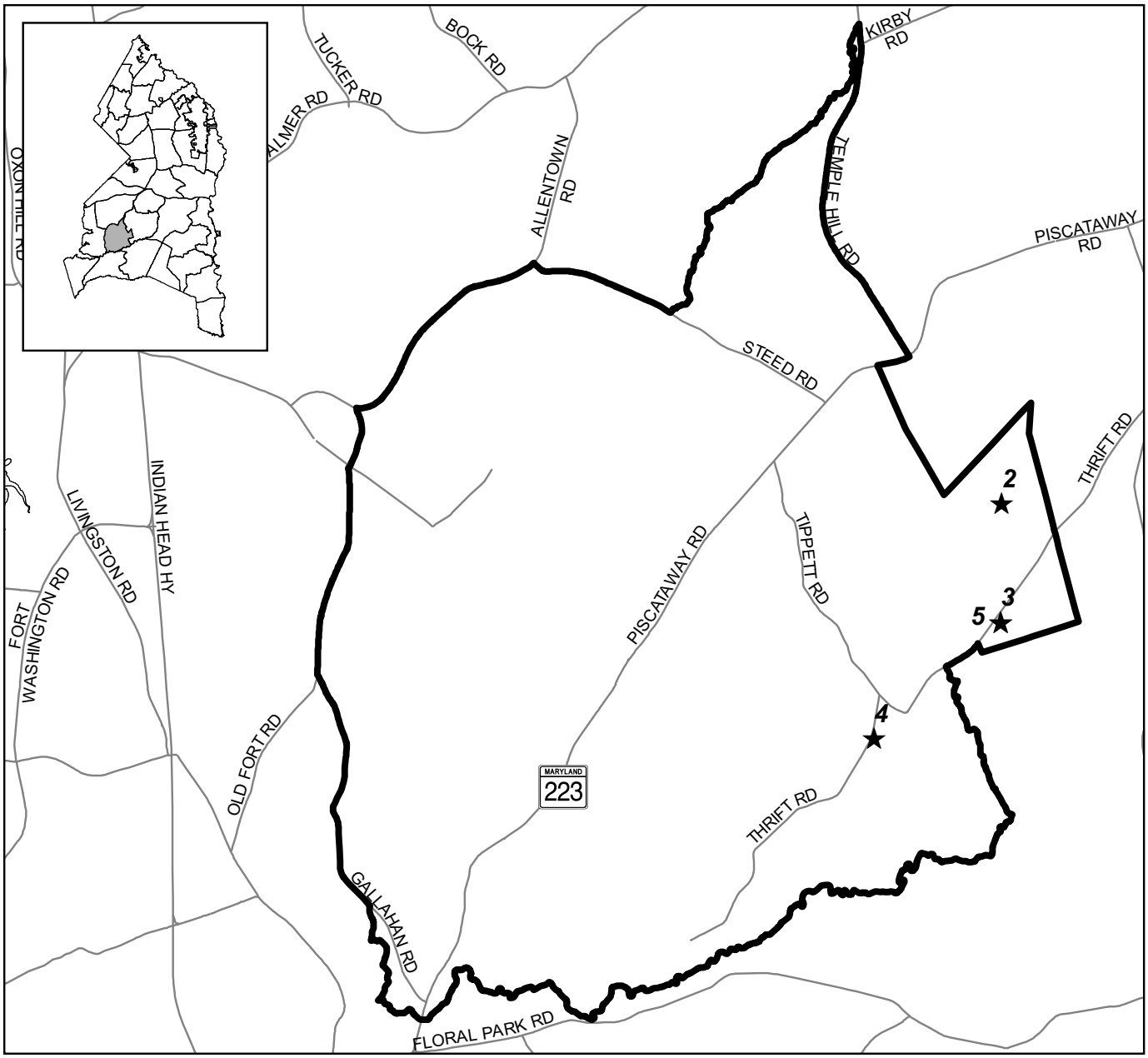
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
6	4.77.0032	STEPHEN DECATUR SEI MS RENOVATION	8200 PINEWOOD DR

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
7	4.99.0032	CHELTENHAM PARK	9020 COMMO RD
8	4.99.0166	SURRATT HOUSE HISTORIC SITE	9110 BRANDYWINE RD
9	4.99.0209	TANGLEWOOD PARK - COMFORT STATIONS	8339 WOODYARD RD
10	4.99.0246	SURRATT HOUSE HISTORIC SITE - ENHANCE	9110 BRANDYWINE RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 81B

Tippett & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

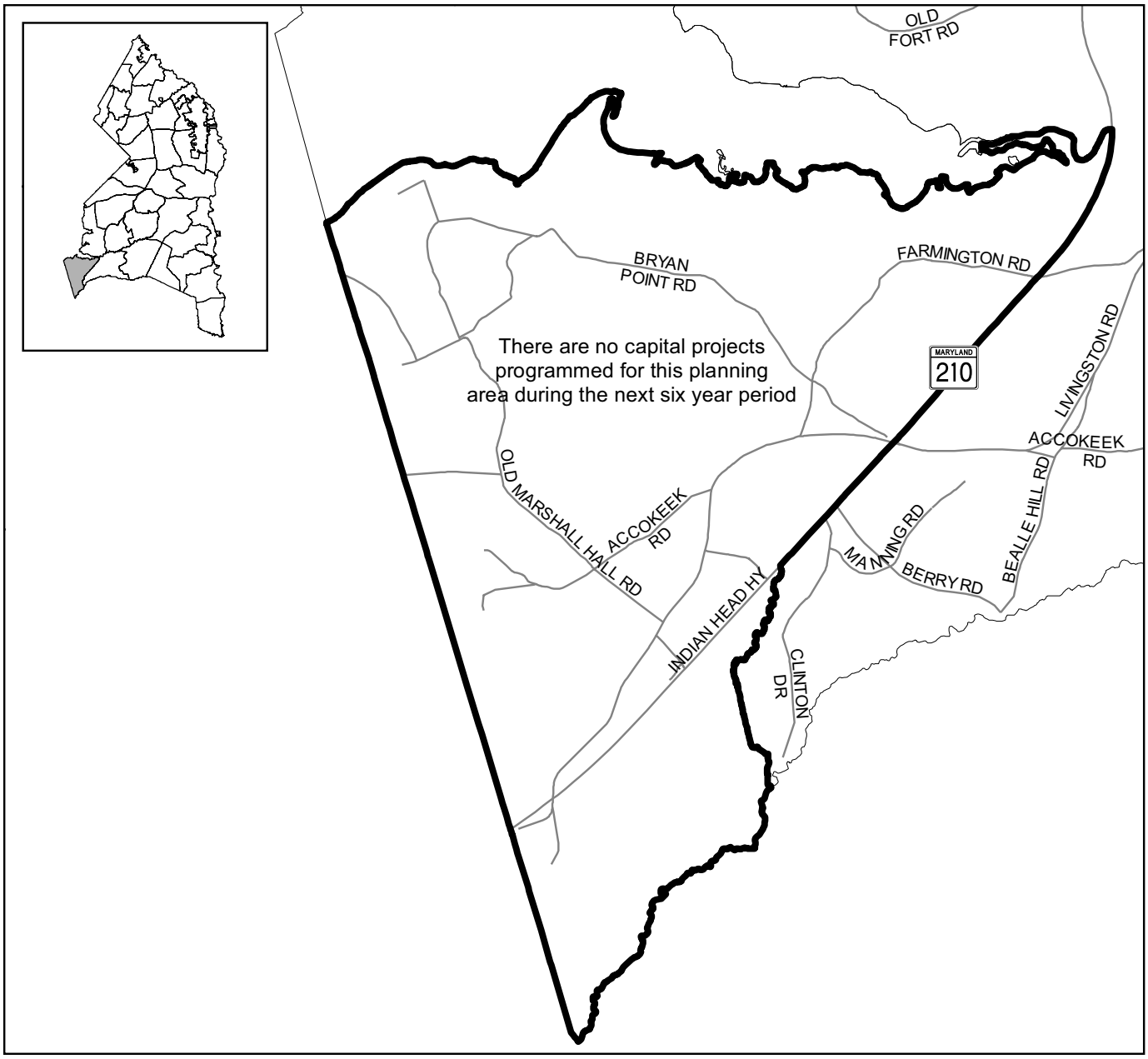
PLANNING AREA 81B – Tippett Vicinity

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
1	4.99.0043	COSCA REGIONAL PARK	11000 THRIFT RD
2	4.99.0161	STORMWATER INFRASTRUCTURE - COSCA	11000 THRIFT RD
3	4.99.0211	THRIFT RD SCHOOL HOUSE HIST SITE (DB)	11810 THRIFT RD
4	4.99.0257	COSCA REGIONAL PARK IMAGINATION PLAYGRND	11000 THRIFT RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 83

Accokeek



☆ Map ID
Detailed CIP Information on Adjacent Page

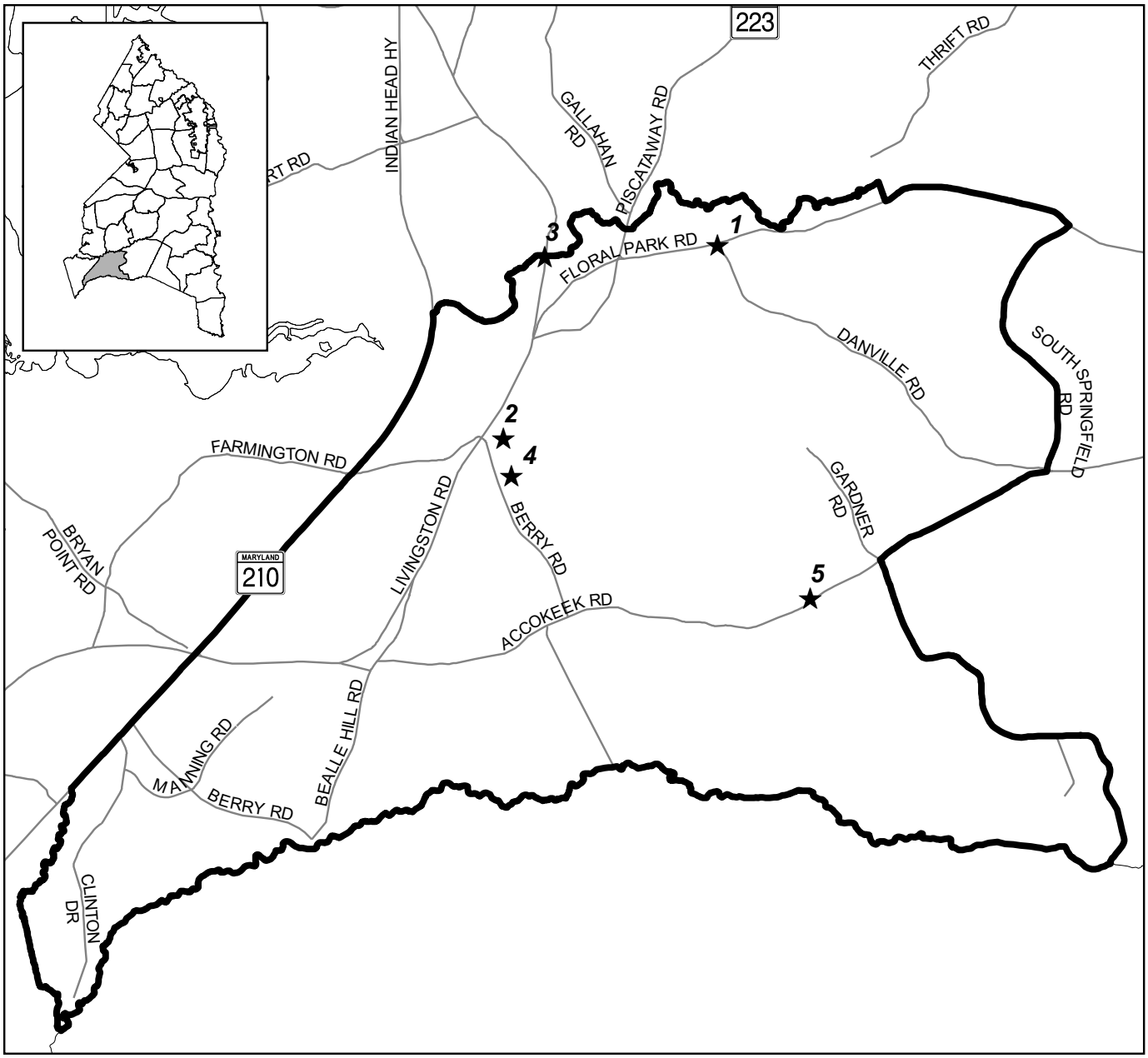
PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 83 – Accokeek

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 84

Piscataway & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 84 – Piscataway Vicinity

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0020	PISCATAWAY FIRE/EMS STATION	FLORAL PARK RD & DANVILLE RD

Map ID	WBS ID	Board of Education - Facility Construction	Address
2	3.77.0001	EUGENE BURROUGHS MS RENOVATION	14400 BERRY RD

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
3	4.66.0028	BRIDGE REPLACEMENT- LIVINGSTON RD	OVER PISCATAWAY CREEK

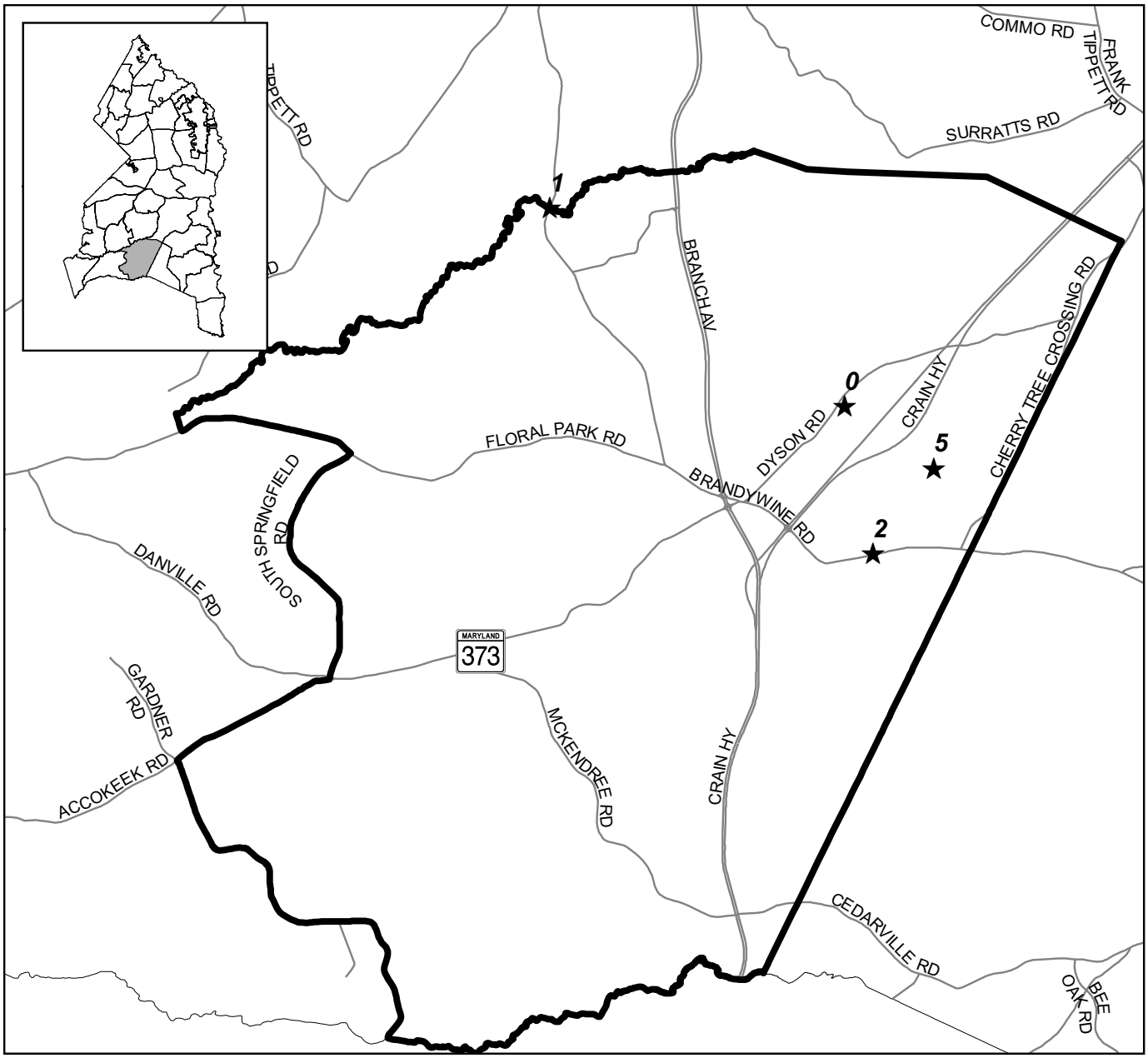
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
4	4.77.9040	HENRY FERGUSON ES REPLACEMENT	14600 BERRY ROAD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
5	4.99.0185	ACCOKEEK EAST PARK - COMFORT STATIONS	3606 ACCOKEEK RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 85A

Brandywine & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 85A – Brandywine Vicinity

Map ID	WBS ID	Library - Facility Construction	Address
1	3.71.0005	BRANDYWINE LIBRARY	8301 DYSON RD

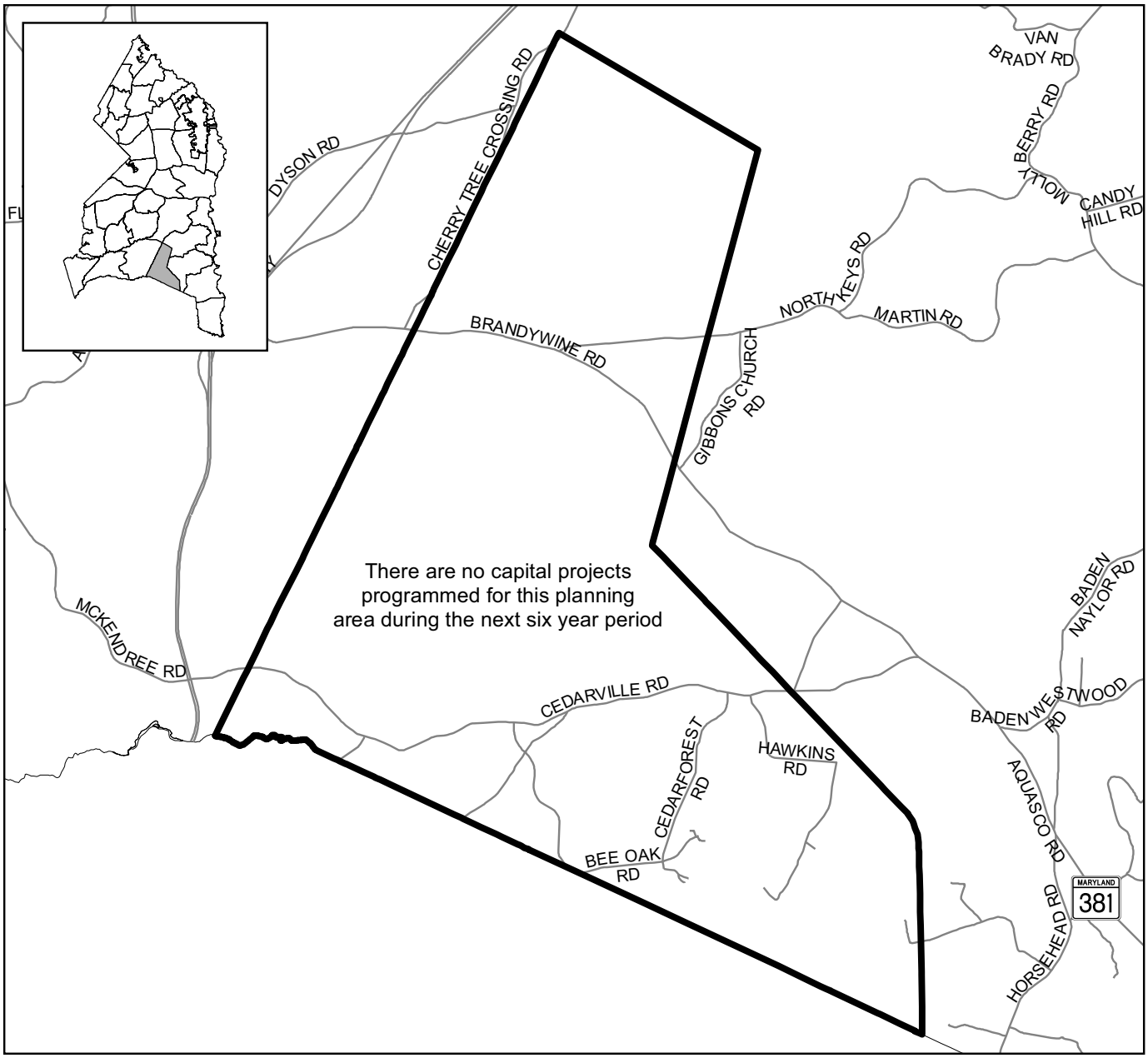
Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
2	4.66.0029	BRIDGE REPLACEMENT - BRANDYWINE RD	OVER PISCATAWAY CREEK
3	4.66.0053	BRANDYWINE RD CLUB PRIORITY PROJECTS	BRANDYWINE AREA

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
4	4.99.0157	SOUTHERN AREA AQUATIC & REC COMPLEX	13500 MISSOURI AVENUE

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 85B

Cedarville & Vicinity



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PROPOSED CAPITAL IMPROVEMENT PROGRAM

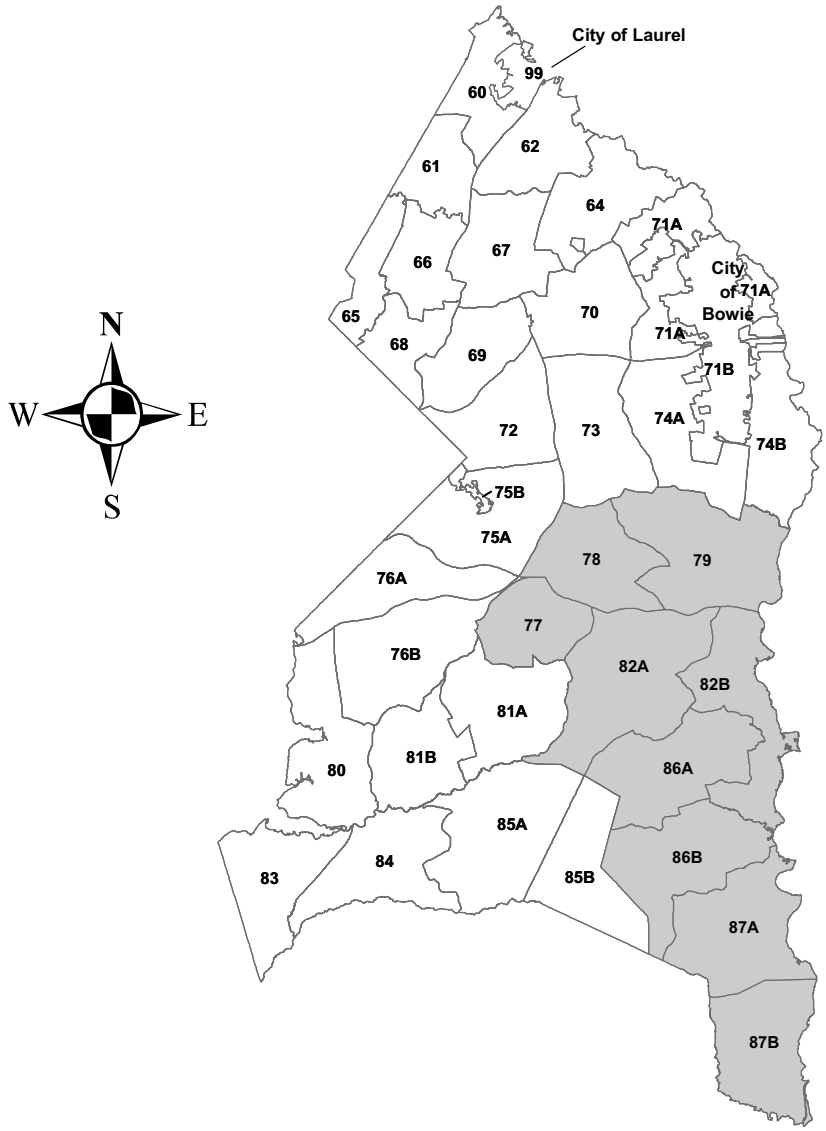
PLANNING AREA 85B – Cedarville Vicinity

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

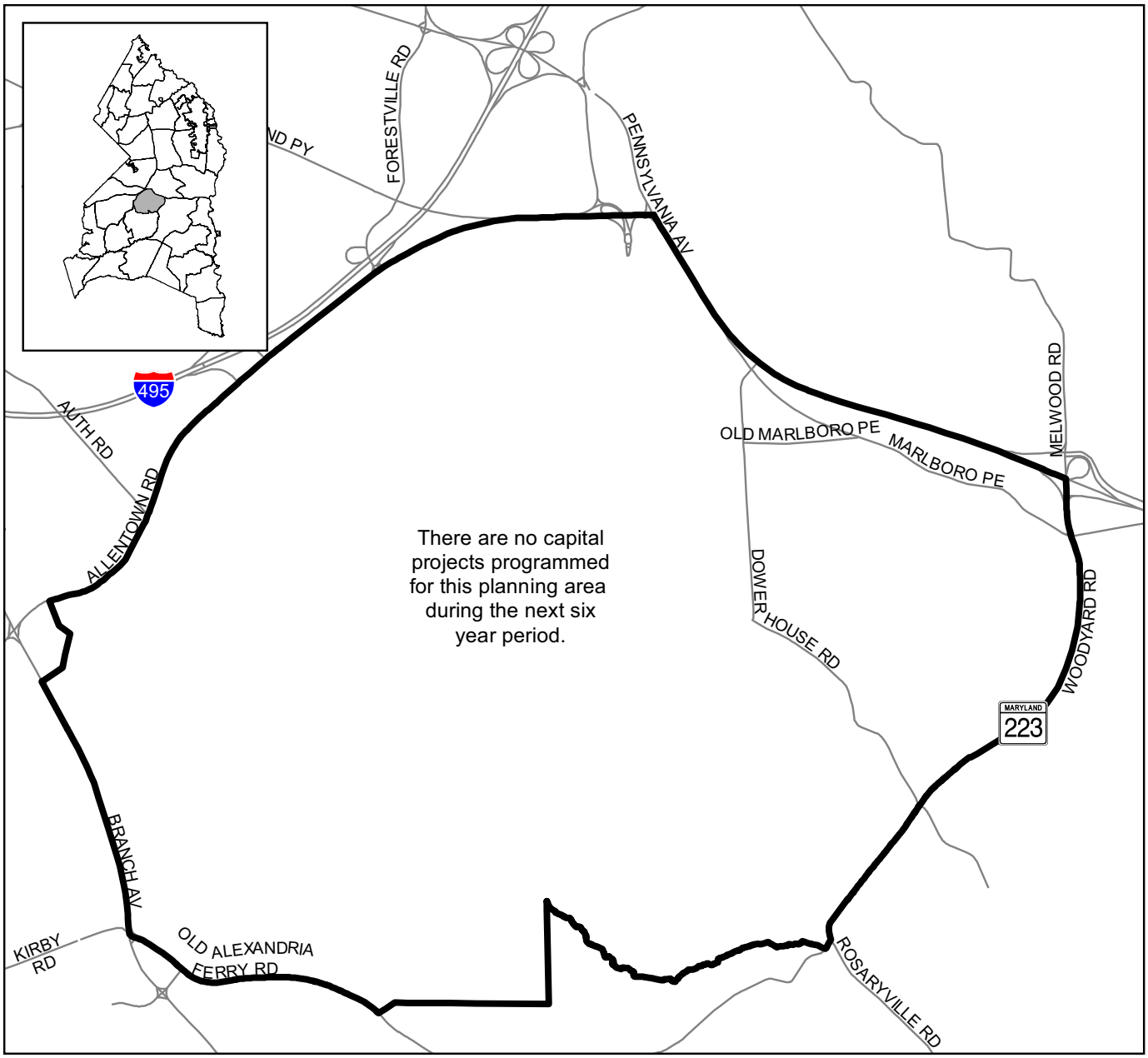
Subregion VI is located in the southeastern corner of Prince George's County as shown on the map below. It includes nine planning areas: 77 - Melwood; 78 - Westphalia; 79 - Upper Marlboro; 82A - Rosaryville; 82B - Mount Calvert, Nottingham; 86A - Croom, Naylor; 86B - Baden; 87A - Westwood and 87B - Aquasco.



THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 77

Melwood



☆ Map ID

Detailed CIP Information on Adjacent Page

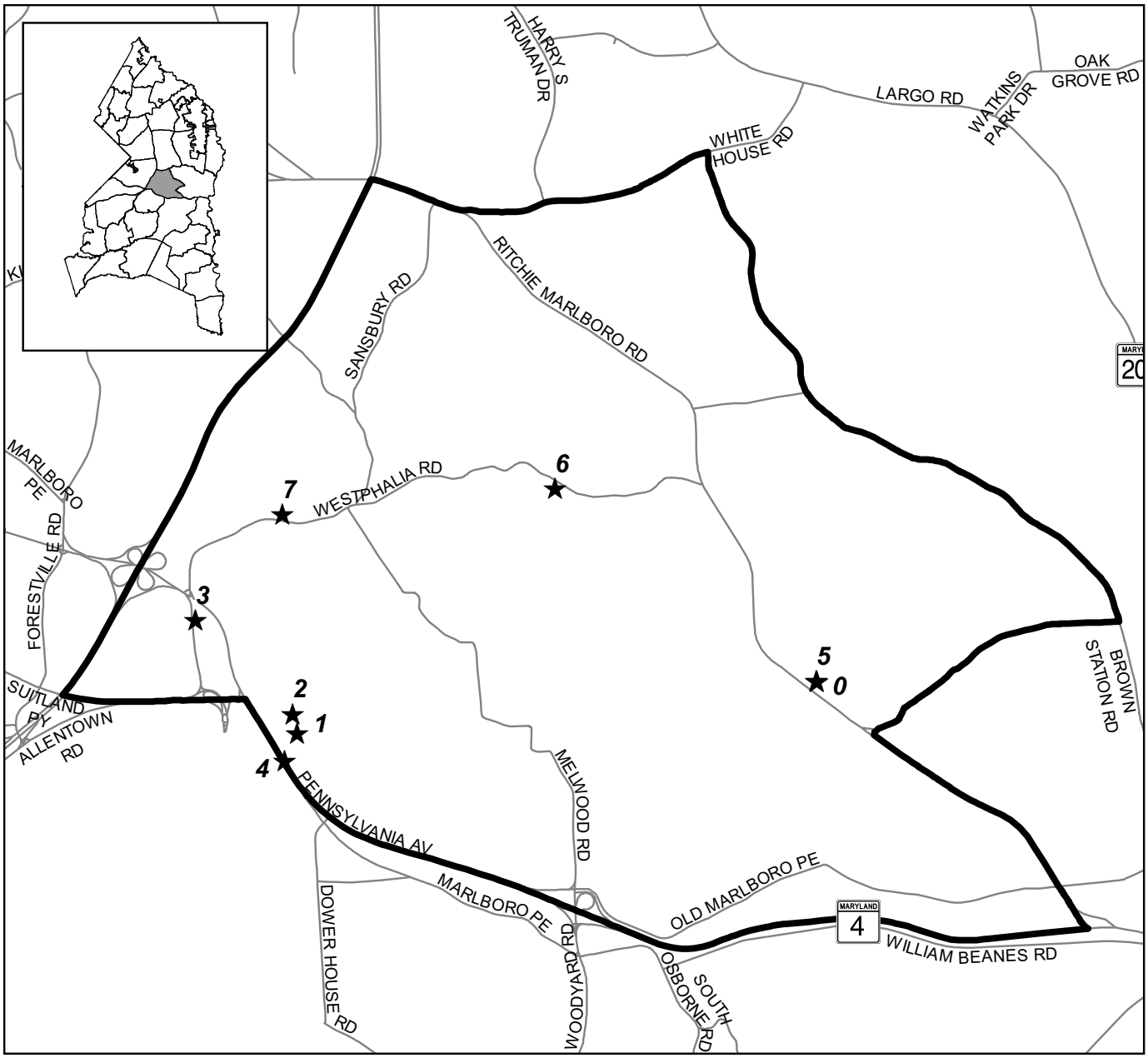
PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 77 – Melwood

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 78

Westphalia & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 78 – Westphalia Vicinity

Map ID	WBS ID	Police Department - Facility Construction	Address
1	3.50.0006	TRAINING/ADMINISTRATIVE HEADQUARTERS	8903 & 8905 PRESIDENTIAL PL

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
2	3.51.0008	FIRE DEPARTMENT HEADQUARTERS	PRESIDENTIAL PKY
3	3.51.0027	FORESTVILLE FIRE/EMS STATION WESTPHALIA	FORESTVILLE/MELWOOD AREAS

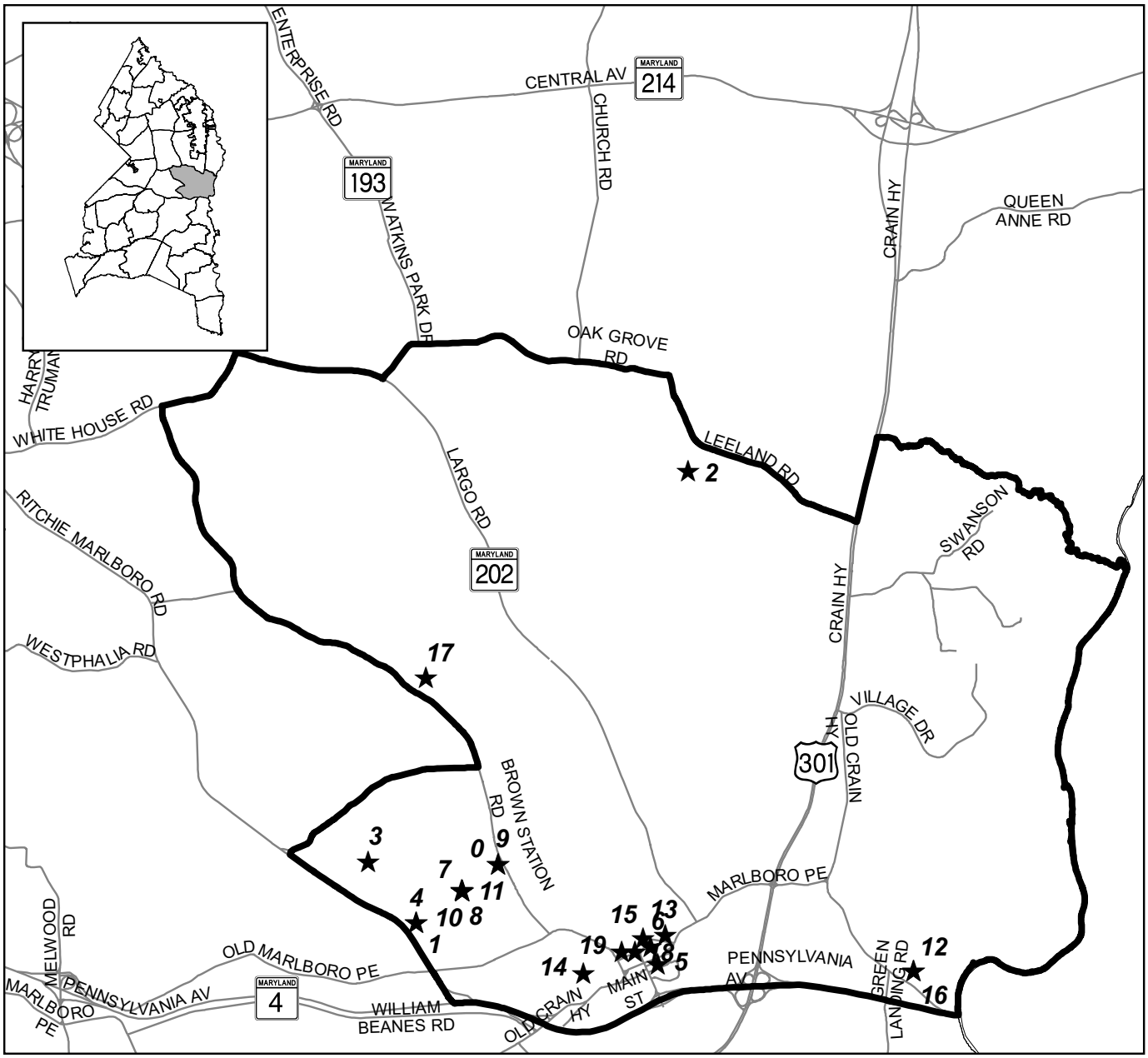
Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
4	4.66.0044	MD 4 (PENNSYLVANIA AVE)	SUITLAND PKY & DOWER HOUSE RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
5	4.99.0140	RANDALL MAINTENANCE FACILITY	4200 RITCHIE MARLBORO RD
6	4.99.0181	WESTPHALIA CENTRAL PARK	SOUTH WESTPHALIA ROAD
7	4.99.0182	WESTPHALIA COMMUNITY CENTER	WESTPHALIA RD
8	4.99.0263	RANDALL FARM ROAD FRONTAGE IMPROVEMENTS	4200 RITCHIE MARLBORO RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 79

Upper Marlboro & Vicinity



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Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 79 – Upper Marlboro Vicinity

Map ID	WBS ID	Office of Central Services - Facility Construction	Address
1	3.31.0009	DRIVER TRAINING FACILITY AND GUN RANGE	4920 RITCHIE MARLBORO RD

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
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

Map ID	WBS ID	Office of Central Services-Renovation, Replacement & Repair	Address
5	4.31.0002	COURTHOUSE RENOVATIONS AND UPGRADES	MAIN STREET
6	4.31.0003	COUNTY ADMINISTRATION BUILDING REFRESH	14741 GOVERNOR ODEN BOWIE DR

Map ID	WBS ID	Dept of Corrections-Renovation, Replacement & Repair	Address
7	4.56.0001	DETENTION CENTER HOUSING RENOVATIONS	13400 DILLE DR
8	4.56.0002	DETENTION CENTER IMPROVEMENTS 2	13400 DILLE DR
9	4.56.0003	WORK RELEASE FACILITY	4605 BROWN STATION RD
10	4.56.0005	MEDICAL UNIT RENOVATION AND EXPANSION	13400 DILLE DR
11	4.56.0006	ADMINISTRATIVE WING EXPANSION	13400 DILLE DR
12	4.56.0007	COMMUNITY CORRECTIONS COMPLEX	4605 BROWN STATION RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
13	4.99.0040	COMPTON BASSETT HISTORIC SITE	16508 MARLBORO PIKE
14	4.99.0045	DARNALL'S CHANCE HISTORIC SITE	14800 GOVERNOR ODEN BOWIE
15	4.99.0152	SASSCER FOOTBALL FIELD IRRIGATION	14201 SCHOOL LN
16	4.99.0153	SCHOOL HOUSE POND PARK	14100 GOVERNOR ODEN BOWIE DR
17	4.99.0188	COMPTON BASSETT SMOKEHOUSE AND DIARY(DB)	16508 MARLBORO PK

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
18	5.54.0001	BROWN STATION LANDFILL CONSTRUCTION	BROWN STATION RD

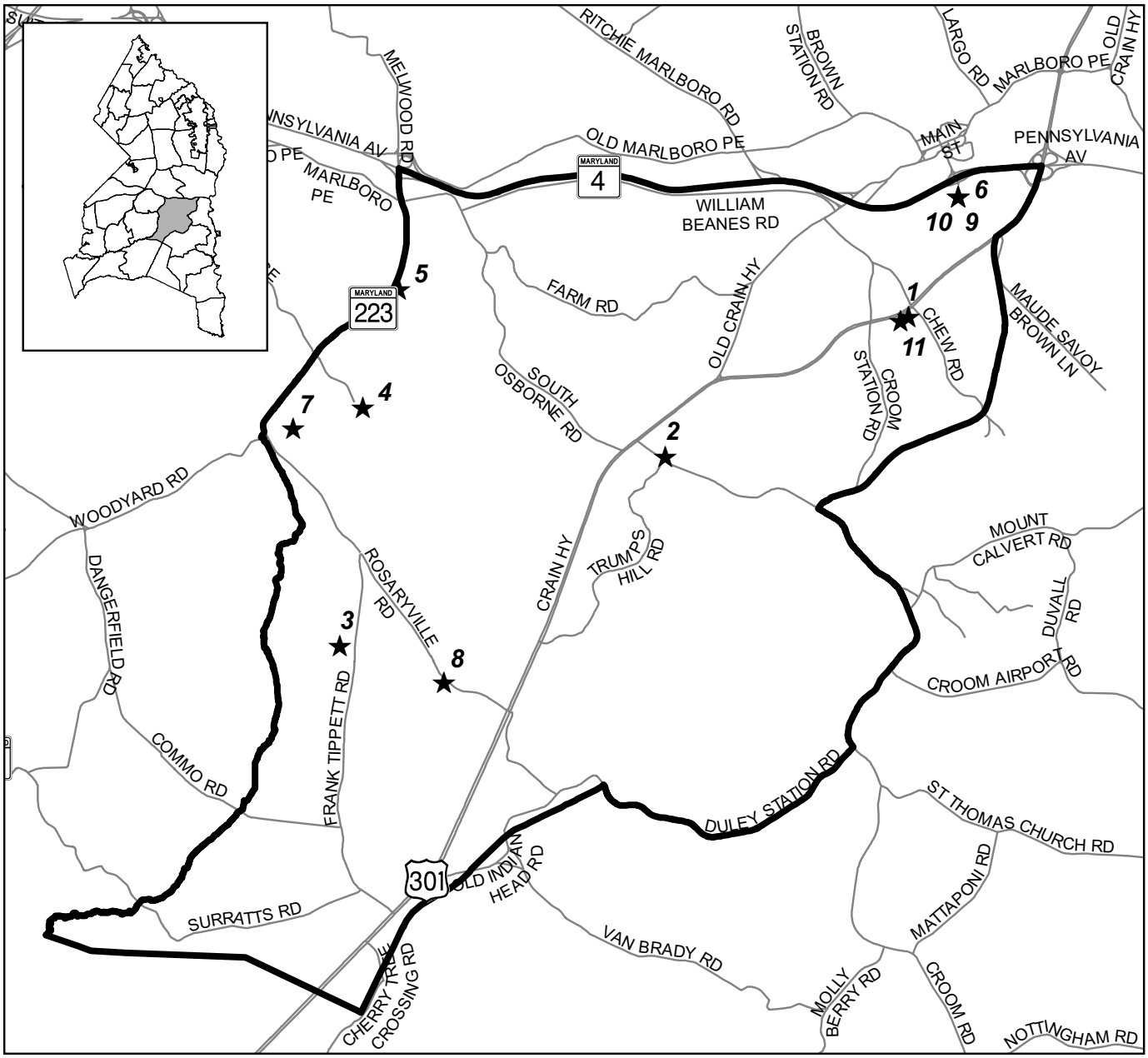
Map ID	WBS ID	Circuit County - Special Projects	Address
19	8.05.0001	COURT SCHOOL	14524 ELM ST

Map ID	WBS ID	Revenue Authority - Special Projects	Address
20	8.90.0006	TOWN OF UPPER MARLBORO REDEVELOPMENT	UPPER MARLBORO AREA

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 82A

Rosaryville



☆ Map ID

Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 82A – Rosaryville

Map ID	WBS ID	Dept of the Environment - Facility Construction	Address
1	3.54.0001	ORGANICS COMPOSTING FACILITY	6550 CRAIN HWY SE

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
2	4.51.0022	MARLBORO FIRE/EMS #845	7710 CROOM RD

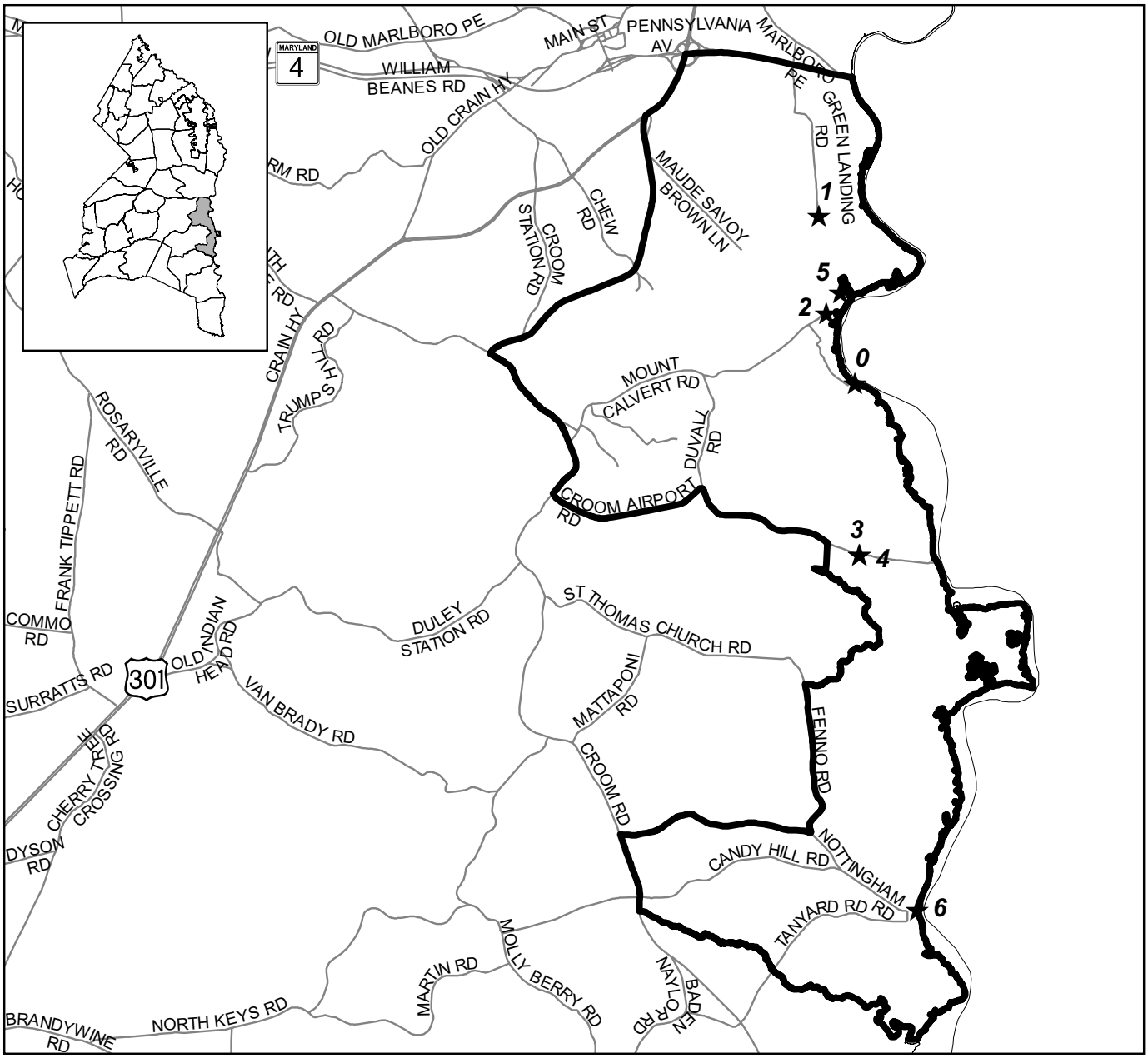
Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
3	4.99.0026	CANTER CREEK	UPPER MARLBORO
4	4.99.0097	MELLWOOD HILLS PARK	7600 BLK DOWER HOUSE RD
5	4.99.0098	MELLWOOD POND PARK	6500 BLOCK WOODYARD RD
6	4.99.0155	SHOWPLACE ARENA - BANQUET HALL	14900 PENNSYLVANIA AVE
7	4.99.0184	WOODYARD HISTORIC SITE	WOODYARD CIR
8	4.99.0193	HOLLOWAY ESTATES PARK - COMFORT STATIONS	9911 ROSARYVILLE RD
9	4.99.0206	SHOW PLACE ARENA - MASTER PLAN	14900 PENNSYLVANIA AVE
10	4.99.0207	SHOW PLACE ARENA RENOVATIONS	14900 PENNSYLVANIA AVE

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
11	5.54.0004	RESOURCE RECOVERY PARK	6601 CRAIN HWY SE

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 82B

Mount Calvert - Nottingham



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

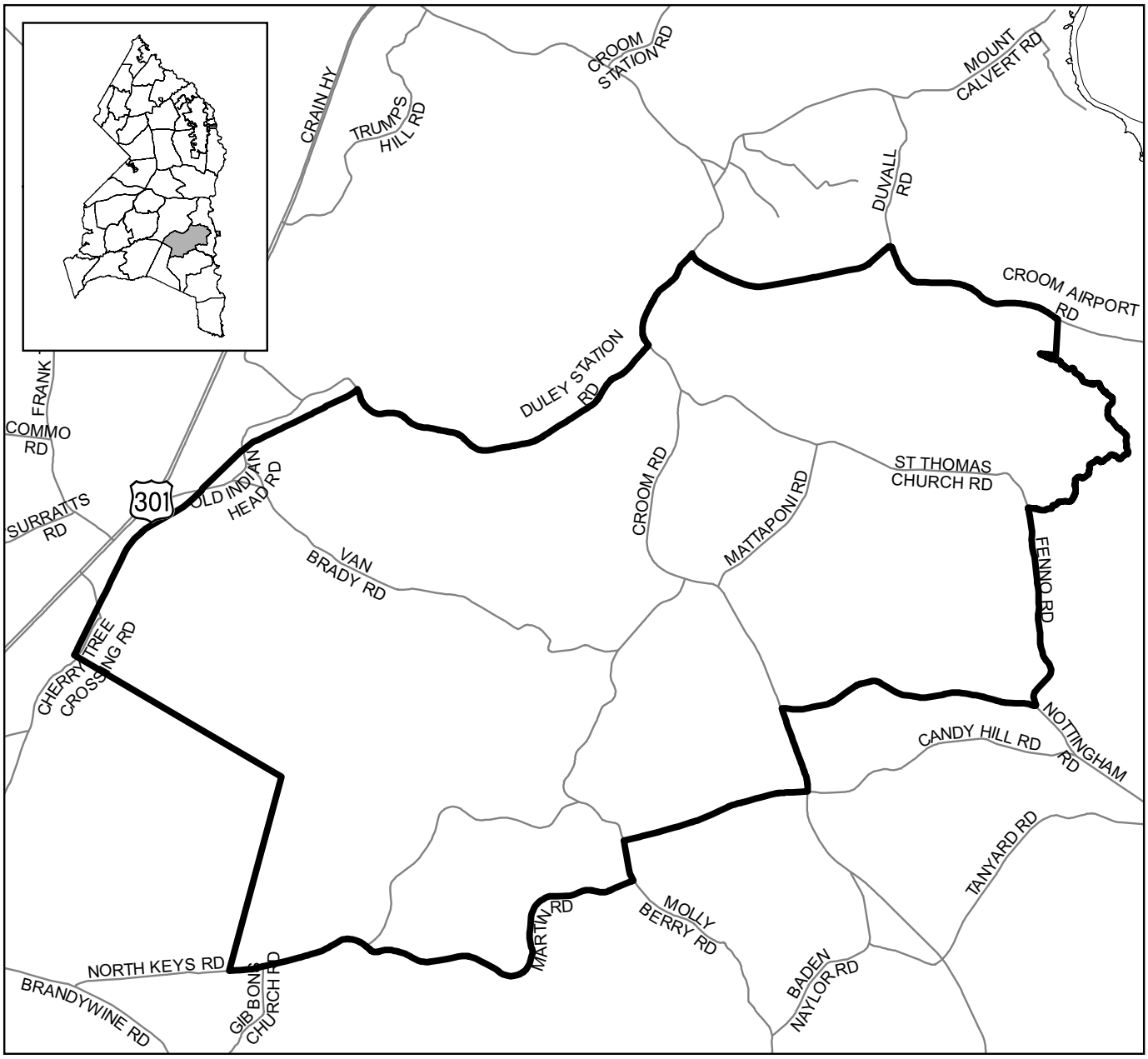
PLANNING AREA 82B – Mount Calvert - Nottingham

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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	4.99.0195	MOUNT CALVERT HISTORIC SITE (DB)	16801 MOUNT CALVERT RD
6	4.99.0197	NOTTINGHAM SCHOOL HISTORIC SITE (DB)	17412 NOTTINGHAM RD
7	4.99.0262	BOAT LANDINGS @ PATUXENT RIVER PARK	CLYDE WATSON AND JACKSON'S LANDING
8	4.99.0262	BOAT LANDINGS @ PATUXENT RIVER PARK	CLYDE WATSON AND JACKSON'S LANDING

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 86A

Croom - Naylor



☆ Map ID
Detailed CIP Information on Adjacent Page

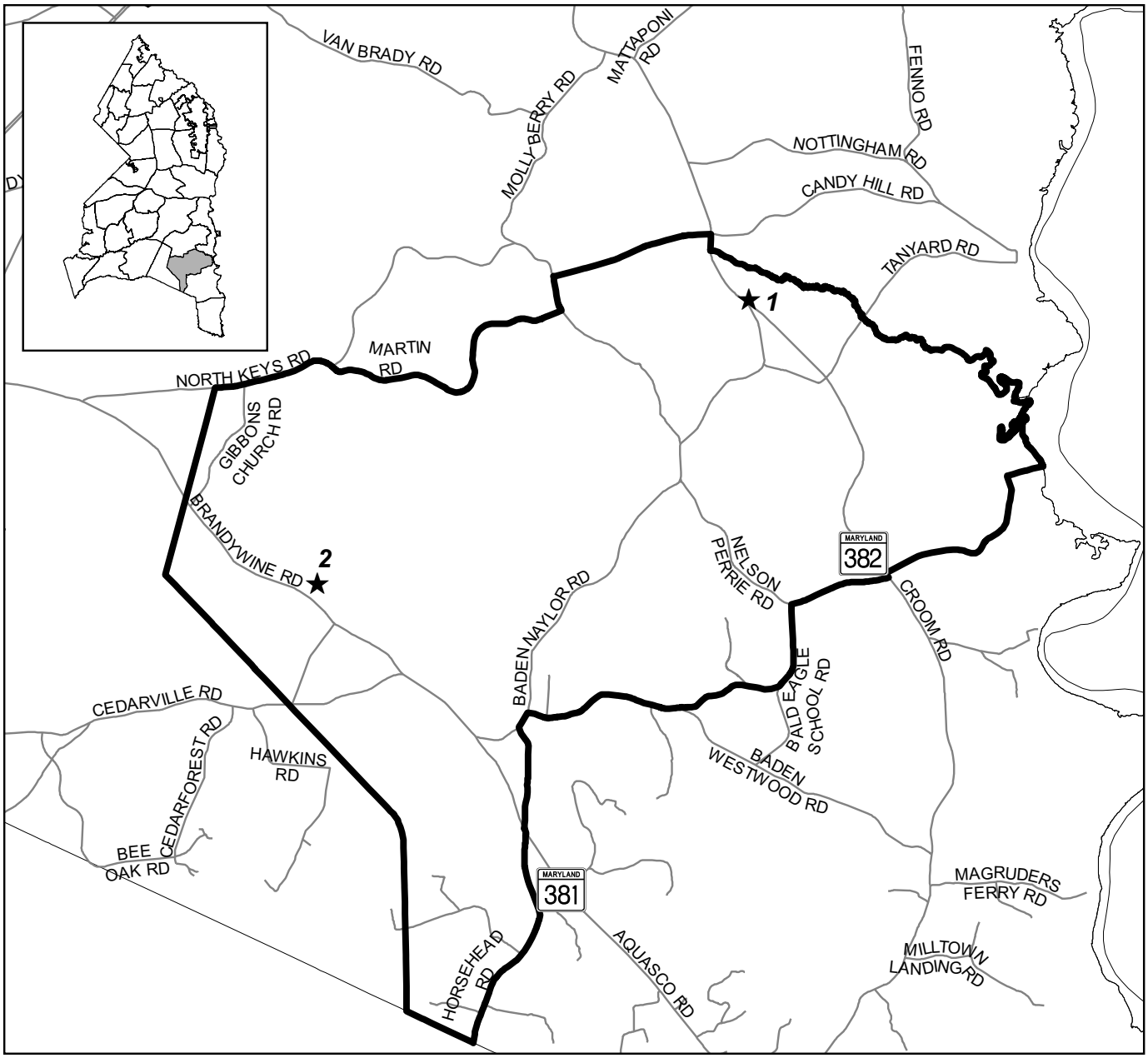
PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 86A – Croom - Naylor

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 86B

Baden Area



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 86B – Croom - Naylor

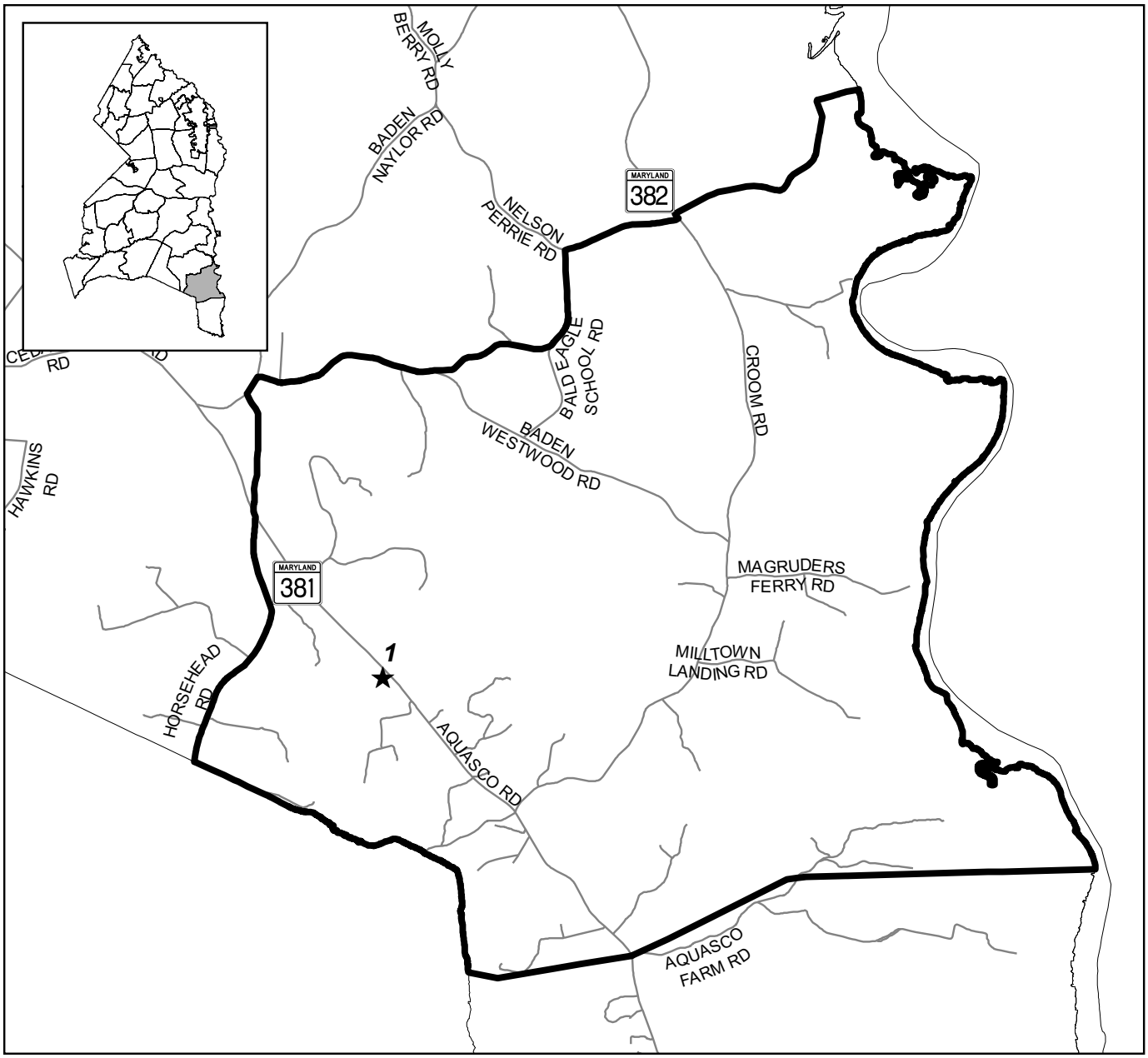
Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0007	NOTTINGHAM FIRE/EMS STATION	CROOM RD AND BADEN NAYLOR RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
2	4.99.0213	WILMERS ARK - MASTER PLAN (DB)	15710 BRANDYWINE RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 87A

Westwood Area



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

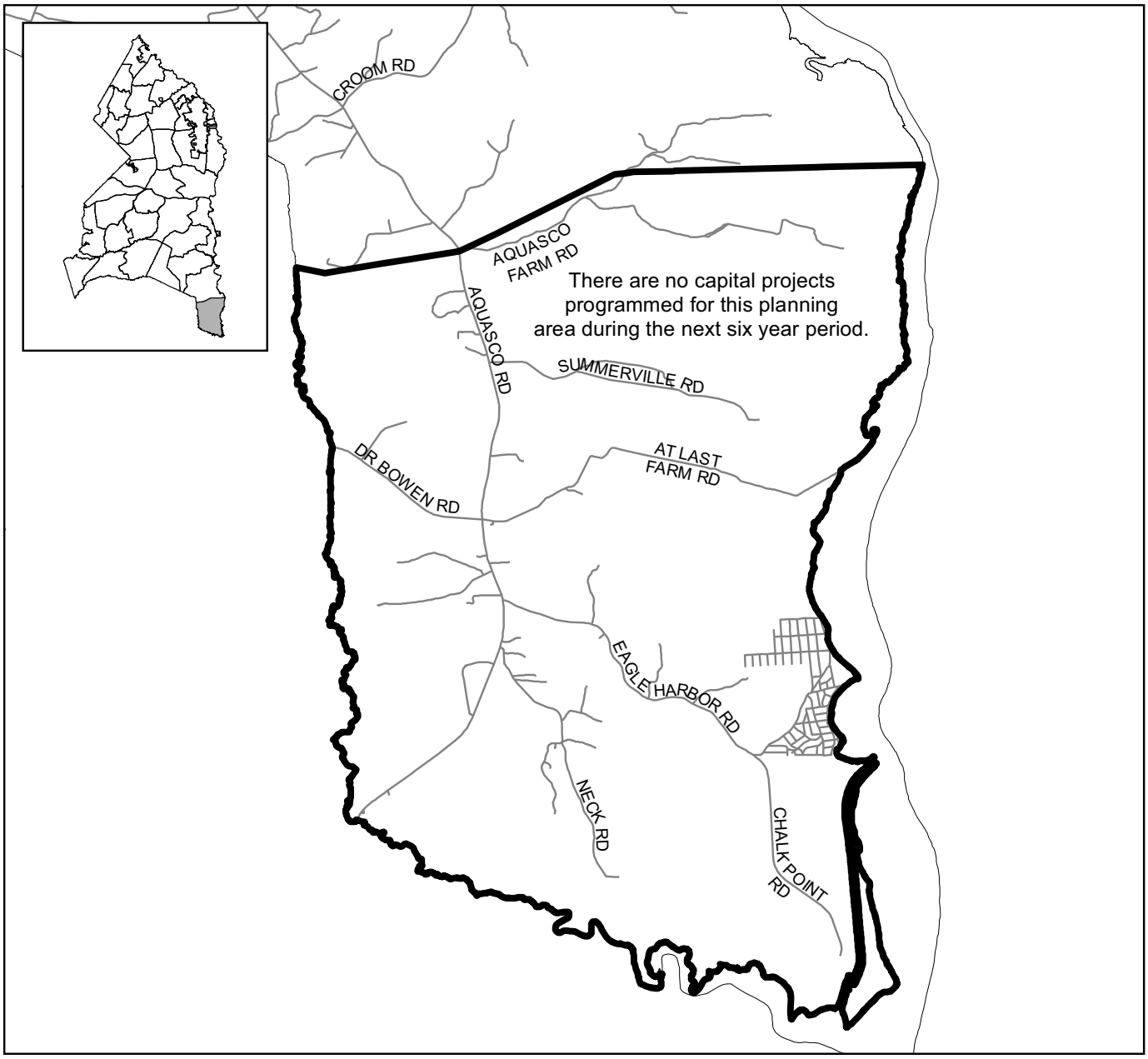
PLANNING AREA 87A – Westwood Area

Map ID	WBS ID	Board of Education - Facility Construction	Address
1	3.77.0019	WILLIAM SCHMIDT EDUCATIONAL CENTER	18501 AQUASCO RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 87B

Aquasco



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

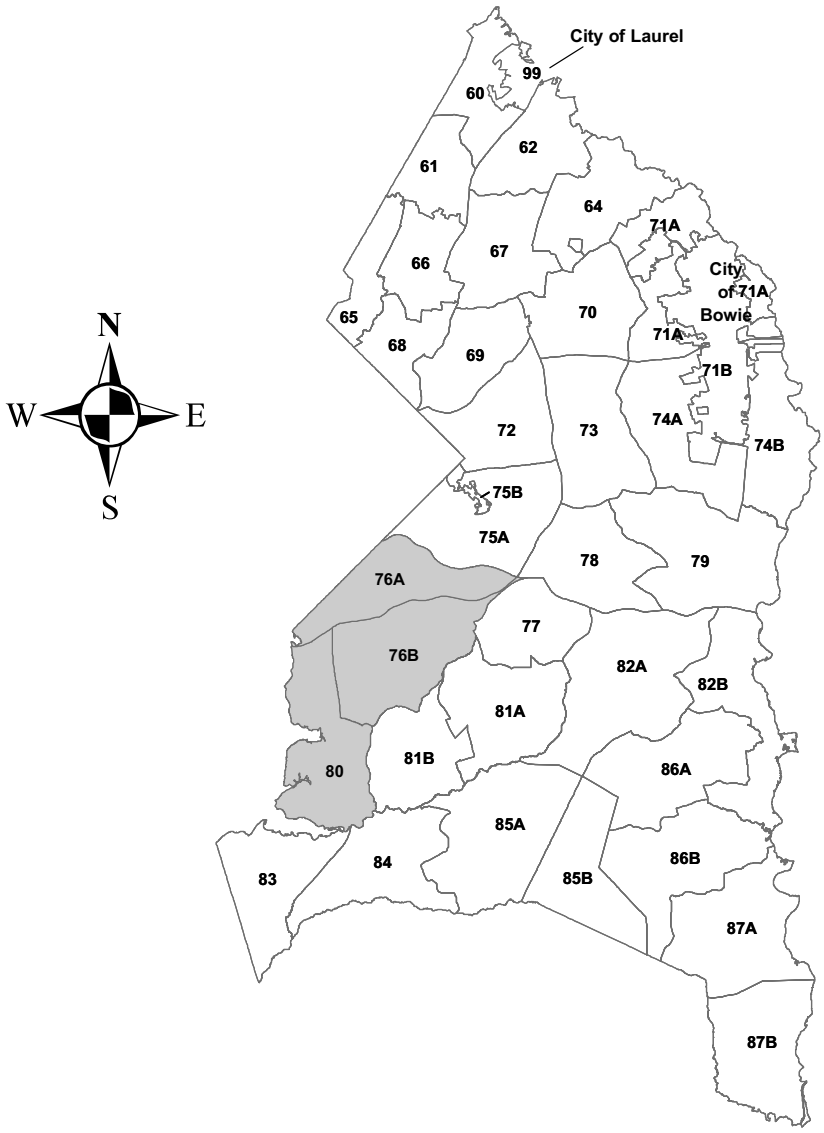
PLANNING AREA 87B – Aquasco

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

THE PRINCE GEORGE'S COUNTY FY 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

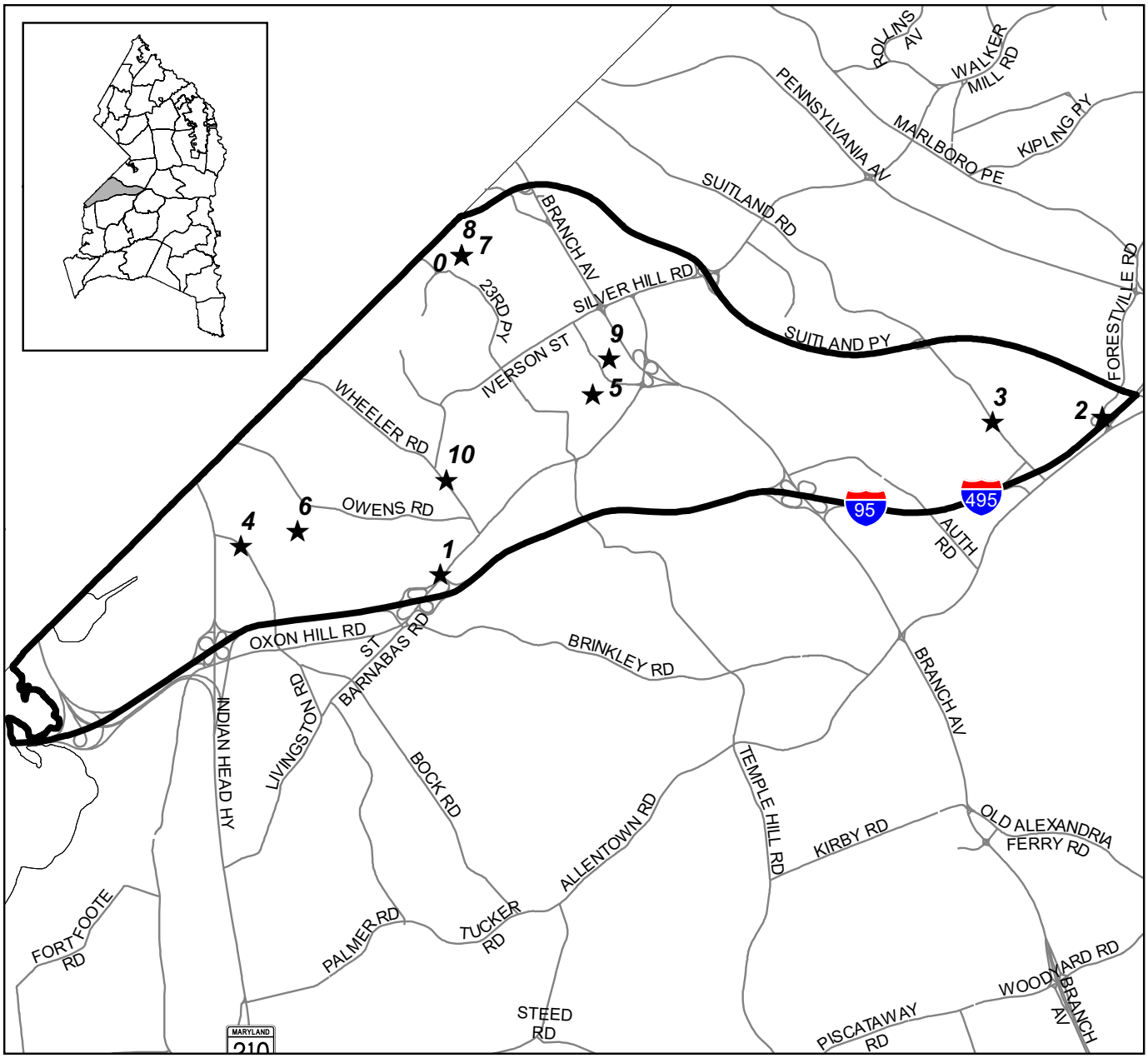
As shown on the map below, Subregion VII includes three planning areas: 76A and 76B - Henson Creek, and 80 - South Potomac. Because the recommended land use for all three planning areas is governed by one master plan, a summary of the entire subregion is provided.



THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 76A

Henson Creek



☆ Map ID

Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 76A –Henson Creek

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
1	3.51.0025	ST BARNABAS FIRE/EMS STATION	ST BARNABAS RD & VIRGINIA LANE

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
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

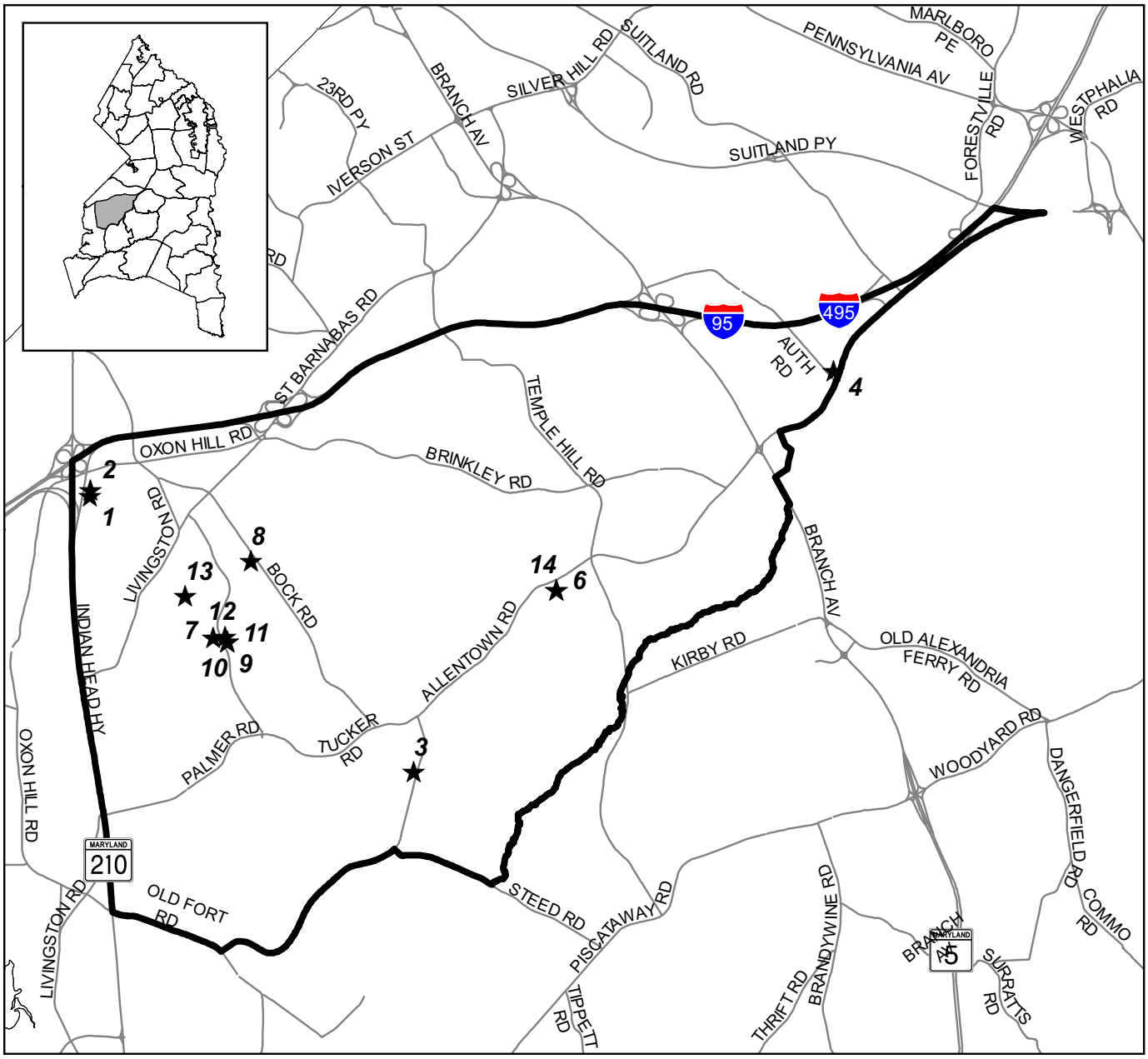
Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
5	4.77.0054	BENJAMIN STODDERT MS	2501 OLSON ST

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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 2021-2026
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 76B

Henson Creek



☆ Map ID
Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 76B – Henson Creek

Map ID	WBS ID	Police Department - Facility Construction	Address
1	3.50.0007	DISTRICT IV POLICE STATION	6501 FELKER AVE

Map ID	WBS ID	Fire-EMS Department - Facility Construction	Address
2	3.51.0019	OXON HILL FIRE/EMS STATION	6501 FELKER AVE

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
3	4.51.0023	ALLENTOWN FIRE/EMS #832	8709 ALLENTOWN RD

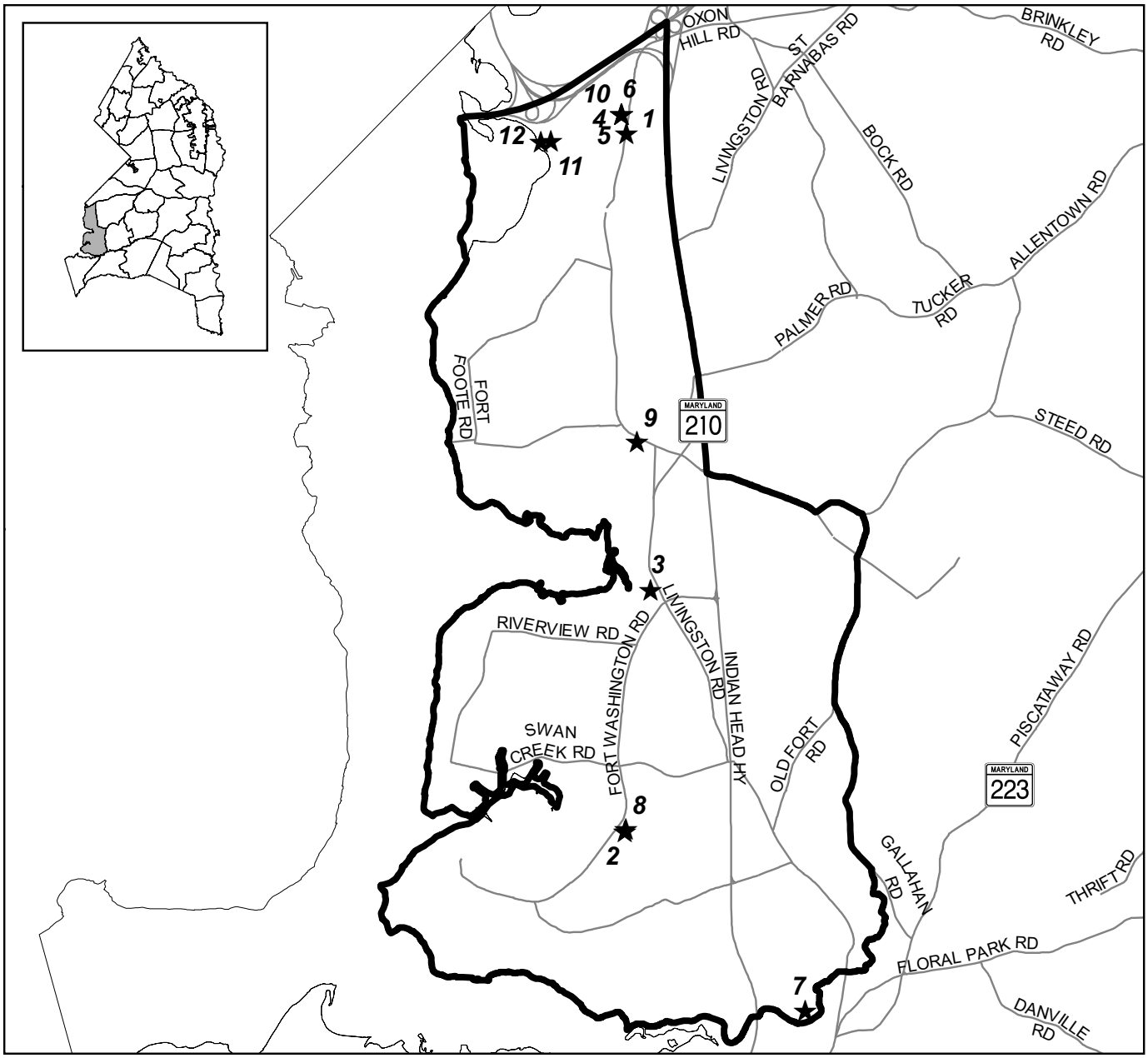
Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
4	4.66.0041	AUTH RD II	ALLENTOWN RD TO HENDERSON WAY

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
5	4.99.0007	ALLENTOWN AQUATIC AND FITNESS CENTER	7210 ALLENTOWN RD
6	4.99.0074	HENSON CREEK GOLF COURSE	TUCKER RD
7	4.99.0158	SOUTHERN REGIONAL TECH/REC AQUATIC FAC	7007 BOCK RD
8	4.99.0168	TUCKER RD ATHLETIC CMPLX - DRA	1770 TUCKER RD
9	4.99.0169	TUCKER RD ATHLETIC CMPLX - FIE	1770 TUCKER RD
10	4.99.0170	TUCKER RD ATHLETIC CMPLX - OUT	1770 TUCKER RD
11	4.99.0171	TUCKER ROAD ICE RINK	1770 TUCKER ROAD
12	4.99.0192	HENSON CREEK GOLF COURSE - MASTER PLAN	1641 TUCKER RD
13	4.99.0254	ALLENTOWN AQUATIC/FITNESS CTR CONCESSION	7210 ALLENTOWN RD

THE PRINCE GEORGE'S COUNTY FY 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 80

South Potomac Sector



☆ Map ID

Detailed CIP Information on Adjacent Page

PROPOSED CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 80 – South Potomac

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
1	4.66.0025	OXON HILL RD	MD ROUTE 210 TO BALD EAGLE RD

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
2	4.77.0070	POTOMAC LANDING ES	12500 FORT WASHINGTON RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
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	4.99.0162	STORMWATER INFRASTRUCTURE-HENSON CREEK	FORT WASHINGTON
10	4.99.0198	OXON HILL HISTORIC SITE	6907 OXON HILL RD
11	4.99.0234	NATIONAL HARBOR-POTOMAC/PUBLIC SAFETY	NORTH COVE TER
12	4.99.0258	NATIONAL HARBOR POTOMAC REVETMENT	100 HERITAGE COVE RD

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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 2021 (School Year 2020-2021), 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 2021 Funding Sources

- General Obligation Bonds – 77.4%
- State Funding – 21.7%
- Other – .9% (VLT funds)

FY 2021-2026 Program Highlights

- Support continues for the William Wirt Middle School Demolition and Replacement effort.
- Significant investments for the construction of Cherokee Lane ES and New Glenridge Area MS are provided.
- Staged renovation projects have been added to address significant building modernizations including complex systemic efforts and building improvements for those facilities that are not over capacity.
- County and State funding continue to support systemic repairs to schools in need of repair to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.
- Planning investments accelerated for the design of New Adelphi High School with North Technology Academy

New Projects

CIP ID # / PROJECT NAME
8.77.0002 / Alternative Financing Projects

Name Changes

CIP ID # / OLD PROJECT NAME / NEW PROJECT NAME
4.77.0016 / A/C Upgrades / HVAC Upgrades
3.77.0021 / Northern Area HS #1 Area 38 / New Adelphi w/ North Technology Academy

Deleted Projects

CIP ID # / PROJECT NAME / REASON
4.77.0059 / Apple Grove ES / Under Consideration for ACF
4.77.0035 / Charles Carroll MS / Under Consideration for ACF
4.77.0055 / Drew Freeman MS / Under Consideration for ACF
4.77.0066 / Gwynn Park HS / Under Consideration for ACF
4.77.0065 / Gwynn Park MS / Under Consideration for ACF
4.77.0056 / Hyattsville ES / Under Consideration for ACF
4.77.0067 / Hyattsville MS / Under Consideration for ACF
4.77.0023 / James E. Duckworth ES / Under Consideration for ACF
4.77.0068 / James McHenry ES / Under Consideration for ACF
4.77.0057 / Kenmoor MS / Under Consideration for ACF
3.77.0018 / New Adelphi MS #1 / Under Consideration for ACF
4.77.0071 / Riverdale ES / Under Consideration for ACF
4.77.0072 / Rogers Heights ES / Under Consideration for ACF

4.77.0073 / Rose Valley ES / Under Consideration for ACF
4.77.0074 / Springhill Lake ES / Under Consideration for ACF
4.77.0075 / Templeton ES / Under Consideration for ACF
4.77.0046 / Tulip Grove ES Replacement / Sustainably Closed Out

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			
Aging Schools Program (ASP)		X			
Alternative Financing Projects	X				
Asbestos Ceiling Tile Replacement		X			
Beacon Hts ES Addition/ADA		X		X	
Bladensburg ES Addition/ADA		X		X	
Buried Fuel Tank Replacements		X			
CFC Control and A/C Modernization		X			
Central Garage/Transp. Department		X			
Cherokee Lane ES		X			
Code Corrections		X			
Cool Spring/Judith Hoyer Center		X		X	
Cooper Lane ES Addition/ADA		X		X	
Core Enhancements			X		
Forward Funded Projects		X			
Future Ready Teaching & Learning			X		
Healthy Schools			X		
High Point HS		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 Lifecycle Replacements		X			
New Glenridge Area Middle School #2			X		
New Adelphi w/ North Technology Academy		X			X
Parking Lots/Driveways			X		
Playground Equipment Play Field Replacement		X			
Safe Passages to School			X		
Secondary School Reform (SSR)		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
Secure Accessible Facilities		X			
Security Upgrades		X			
Stadium Upgrades			X		
Stephen Decatur MS		X			
Suitland HS Complex			X		
Systemic Replacements 2		X			
Tulip Grove ES Replacement		X			
William Wirt MS Demolition & Replacement		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$76,574**	$5,037	$16,478	**$55,059**	$14,559	$6,300	$14,300	$6,300	$6,300	$7,300	$—
LAND	**15,282**	—	—	**15,282**	3,087	2,439	2,439	2,439	2,439	2,439	—
CONSTR	**2,097,346**	199,811	193,477	**1,079,373**	172,859	185,786	154,735	181,815	197,922	186,256	624,685
EQUIP	**1,647**	1,647	—	**—**	—	—	—	—	—	—	—
OTHER	**490,296**	187,927	259,168	**43,201**	10,508	12,009	15,560	4,582	271	271	—
TOTAL	**$2,681,145**	**$394,422**	**$469,123**	**$1,192,915**	**$201,013**	**$206,534**	**$187,034**	**$195,136**	**$206,932**	**$196,266**	**$624,685**
FUNDING											
GO BONDS	**$1,508,070**	$285,900	$347,214	**$770,049**	$145,187	$130,426	$124,954	$133,655	$128,755	$107,072	$104,907
STATE	**683,149**	130,700	73,088	**334,583**	40,644	63,007	47,080	46,481	63,177	74,194	144,778
OTHER	**489,926**	35,938	2,231	**76,757**	1,757	15,000	15,000	15,000	15,000	15,000	375,000
TOTAL	**$2,681,145**	**$452,538**	**$422,533**	**$1,181,389**	**$187,588**	**$208,433**	**$187,034**	**$195,136**	**$206,932**	**$196,266**	**$624,685**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0005	ADA Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	$12,169	Ongoing
3.77.0002	Aging Schools Program (ASP)	Countywide	Not Assigned	Countywide	Rehabilitation	21,299	Ongoing
8.77.0002	Alternative Financing Projects	Countywide	Not Assigned	Countywide	New Construction	450,000	FY 2052
4.77.0014	Asbestos Ceiling Tile Replacement	Countywide	Not Assigned	Countywide	Rehabilitation	13,472	Ongoing
4.77.0086	Beacon Hts ES Addition/ADA	6929 Furman Parkway, Riverdale	Hyattsville and Vicinity	Two	Rehabilitation	30,580	TBD
4.77.0087	Bladensburg ES Addition/ ADA	4915 Annapolis Road, Bladensburg	Defense Hgts.- Bladensburg & Vicinity	Three	Rehabilitation	10,000	FY 2026
4.77.0026	Bowie HS Annex Ltd Renovation	15200 Annapolis Road, Bowie	Bowie Vicinity	Four	Rehabilitation	25,865	FY 2020
4.77.0008	Buried Fuel Tank Replacements	Countywide	Not Assigned	Countywide	Replacement	12,259	Ongoing
4.77.0024	C. Elizabeth Rieg ES Replacement	15542 Peach Walker Drive, Bowie	Bowie Vicinity	Four	Rehabilitation	31,888	TBD
4.77.0013	CFC Control And A/C Modernization	Countywide	Not Assigned	Countywide	Rehabilitation	8,956	Ongoing
4.77.0018	Central Garage/Transp. Department	Countywide	Not Assigned	Countywide	Rehabilitation	18,139	Ongoing
4.77.0063	Cherokee Lane ES	2617 Buck Lodge Rd, Adelphi	Takoma Park-Langley Park	One	Replacement	34,007	FY 2021
4.77.0021	Code Corrections	Countywide	Not Assigned	Countywide	Rehabilitation	22,641	Ongoing
4.77.0078	Cool Spring/Judith Hoyer Center	8908 Riggs Road, Adelphi	Landover Area	Two	Rehabilitation	72,729	FY 2026
4.77.0085	Cooper Lane ES Addition/ ADA	3817 Cooper Lane, Hyattsville	Defense Hgts.- Bladensburg & Vicinity	Five	Rehabilitation	25,418	TBD
4.77.0080	Core Enhancements	Countywide	Not Assigned	Countywide	Rehabilitation	31,010	Ongoing
8.77.0001	Forward Funded Projects	Countywide	Not Assigned	Various	New Construction	9,285	Ongoing
4.77.0081	Future Ready Teaching & Learning	Countywide	Not Assigned	Various	Rehabilitation	20,400	Ongoing
4.77.0016	HVAC Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	87,947	Ongoing
4.77.0079	Healthy Schools	Countywide	Not Assigned	Various	Rehabilitation	65,038	Ongoing
4.77.0033	High Point HS	3601 Powder Mill Road, Beltsville	Fairland Beltsville	One	Rehabilitation	204,751	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.77.0017	International School At Langley Park	8211 15th Avenue, Hyattsville	College Park, Berwyn Heights & Vicinity	Three	New Construction	34,338	FY 2024
4.77.0003	Kitchen And Food Services	Countywide	Not Assigned	Various	Rehabilitation	34,676	Ongoing
4.77.0012	Land, Building and Infrastructure	Countywide	Not Assigned	Various	Land Acquisition	29,038	Ongoing
4.77.0050	Lead Remediation Projects	Countywide	Not Assigned	Various	Rehabilitation	5,500	Ongoing
4.77.0020	Major Repairs Lifecycle Replacements	Countywide	Not Assigned	Various	Rehabilitation	175,526	Ongoing
3.77.0021	New Adelphi w/ North Technology Academy	9000 25th Avenue, Adelphi	Takoma Park-Langley Park	One	New Construction	192,621	TBD
3.77.0016	New Glenridge Area Middle School #2	5211 Flintridge Drive, Hyattsville	Landover Area	Three	New Construction	80,146	FY 2023
4.77.0084	Open Space Pods	Countywide	Not Assigned	Various	Rehabilitation	15,300	Ongoing
4.77.0015	Parking Lots/ Driveways	Countywide	Not Assigned	Various	Rehabilitation	19,834	Ongoing
4.77.0011	Planning and Design	Countywide	Not Assigned	Various	Non Construction	57,409	Ongoing
4.77.0006	Playground Equipment Play Field Replacement	Countywide	Not Assigned	Various	Replacement	6,280	Ongoing
4.77.0058	Safe Passages to School	Countywide	Not Assigned	Various	Rehabilitation	12,725	Ongoing
4.77.0001	Secondary School Reform (SSR)	Various Locations	Not Assigned	Various	New Construction	17,616	Ongoing
4.77.0083	Secure Accessible Facilities Entrances	Countywide	Not Assigned	Various	Rehabilitation	4,500	Ongoing
4.77.0007	Security Upgrades	Countywide	Not Assigned	Various	Technology	30,664	Ongoing
4.77.0082	Stadium Upgrades	Countywide	Not Assigned	Various	Rehabilitation	22,900	Ongoing
4.77.0032	Stephen Decatur MS	8200 Pinewood Drive, Clinton	Clinton & Vicinity	Nine	Rehabilitation	20,622	FY 2021
4.77.0048	Suitland HS Complex	5200 Silver Hill Road, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	191,260	FY 2026
4.77.0009	Systemic Replacements 2	Countywide	Not Assigned	Various	Rehabilitation	373,979	Ongoing
4.77.0046	Tulip Grove ES Replacement	2909 Trainor Lane, Bowie	Bowie Vicinity	Four	Replacement	30,604	FY 2021
3.77.0019	William Schmidt Educational Center	18501 Aquasco Road, Brandywine	Westwood Area	Nine	Rehabilitation	33,300	FY 2022
4.77.0036	William Wirt MS Demolition and Replacement	6200 Tuckerman Street, Riverdale	Hyattsville and Vicinity	Three	Replacement	84,454	FY 2023
	Program Total					**$2,681,145**	

NUMBER OF PROJECTS = 43

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

Description: This project addresses ADA improvements to all school buildings to conform with current code.

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

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,248	$4,921	$1,000	**$7,169**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,202**	202	1,000	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,967**	1,046	3,921	**—**	—	—	—	—	—	—	—
TOTAL	**$12,169**	**$1,248**	**$4,921**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
GO BONDS	**$12,144**	$2,594	$1,550	**$8,000**	$3,000	$1,000	$1,000	$1,000	$1,000	$1,000	$—
OTHER	**25**	25	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,169**	**$2,619**	**$1,550**	**$8,000**	**$3,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,747	$1,552	$1,000	**$16,299**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,552**	—	1,552	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**13,747**	13,747	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,299**	**$13,747**	**$1,552**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$21,299**	$13,747	$1,552	**$6,000**	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$—
TOTAL	**$21,299**	**$13,747**	**$1,552**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project is needed to address the need to deliver adequate educational facilities in a timely and cost effective manner.

Justification: New approach to address over-crowding and aging infrastructure in order to position the school system to meet the current and future needs of its students and employees.

Highlights: The details surrounding this project are still under discussion. Several individual schools have been consolidated under this project and once the list has been finalized the school names will be reflected here.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY XXXX
Completed Design		Ongoing
Began Construction	FY 2023	
Project Completion	FY 2052	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**450,000**	—	—	**75,000**	—	15,000	15,000	15,000	15,000	15,000	375,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$450,000**	**$—**	**$—**	**$75,000**	**$—**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$375,000**
FUNDING											
OTHER	**$450,000**	$—	$—	**$75,000**	$—	$15,000	$15,000	$15,000	$15,000	$15,000	$375,000
TOTAL	**$450,000**	**$—**	**$—**	**$75,000**	**$—**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$375,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1997
1st Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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: FY 2020 'Other' funding from MGM VLT funds and support tile replacements at Crossland HS.

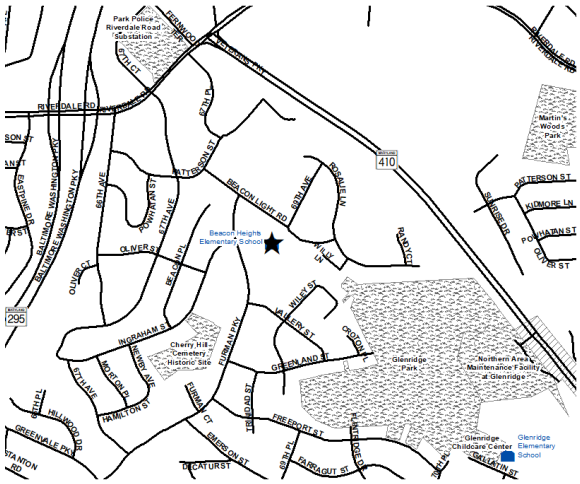
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,875	$1,797	$800	**$9,472**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$21**	$21	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,276**	2,132	344	**4,800**	800	800	800	800	800	800	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,175**	4,722	1,453	**—**	—	—	—	—	—	—	—
TOTAL	**$13,472**	**$6,875**	**$1,797**	**$4,800**	**$800**	**$800**	**$800**	**$800**	**$800**	**$800**	**$—**
FUNDING											
GO BONDS	**$11,861**	$5,141	$1,920	**$4,800**	$800	$800	$800	$800	$800	$800	$—
OTHER	**1,611**	1,311	300	**—**	—	—	—	—	—	—	—
TOTAL	**$13,472**	**$6,452**	**$2,220**	**$4,800**	**$800**	**$800**	**$800**	**$800**	**$800**	**$800**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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: Project has been delayed by one fiscal year.

Enabling Legislation: Not Applicable

Location		Status	
Address	6929 Furman Parkway, Riverdale	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	No Land Involved

PROJECT MILESTONES

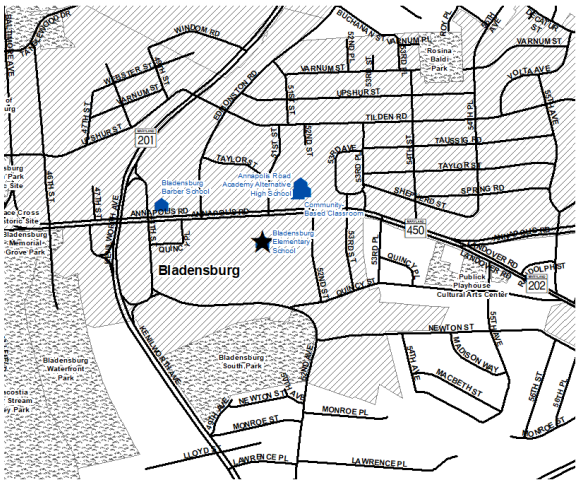
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**30,580**	—	—	**19,040**	—	—	—	2,500	2,500	14,040	11,540
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$30,580**	**$—**	**$—**	**$19,040**	**$—**	**$—**	**$—**	**$2,500**	**$2,500**	**$14,040**	**$11,540**
FUNDING											
GO BONDS	**$14,491**	$—	$—	**$10,995**	$—	$—	$—	$2,500	$2,500	$5,995	$3,496
STATE	**16,089**	—	—	**8,045**	—	—	—	—	—	8,045	8,044
TOTAL	**$30,580**	**$—**	**$—**	**$19,040**	**$—**	**$—**	**$—**	**$2,500**	**$2,500**	**$14,040**	**$11,540**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4915 Annapolis Road, Bladensburg	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts.-Bladensburg & Vicinity	**Land Status**	No Land Involved

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: Project has been delayed.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

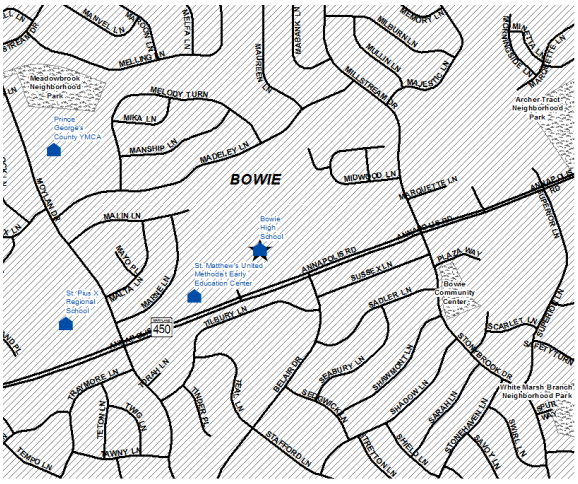
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,000**	—	—	**10,000**	—	—	—	—	—	10,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,000**	**$—**	**$—**	**$10,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$10,000**	**$—**
FUNDING											
GO BONDS	**$3,000**	$—	$—	**$3,000**	$—	$—	$—	$—	$—	$3,000	$—
STATE	**7,000**	—	—	**7,000**	—	—	—	—	—	7,000	—
TOTAL	**$10,000**	**$—**	**$—**	**$10,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$10,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	15200 Annapolis Road, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

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 hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion		FY 2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,165	$24,700	$0	**$25,865**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$220**	$220	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,286**	495	12,791	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**12,359**	450	11,909	**—**	—	—	—	—	—	—	—
TOTAL	**$25,865**	**$1,165**	**$24,700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$14,190**	$14,190	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**11,675**	11,675	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,865**	**$25,865**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Not Assigned
Council District	Countywide	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	No Land Involved

PROJECT MILESTONES

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

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 property 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 indicating 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.

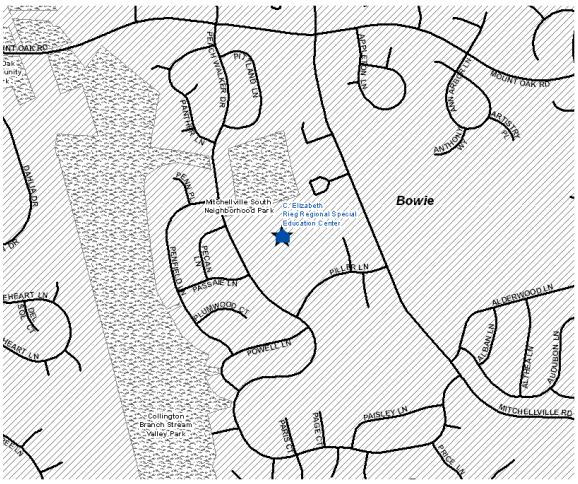
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$8,728	$531	$500	**$9,759**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,890**	359	531	**3,000**	500	500	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**8,369**	8,369	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,259**	**$8,728**	**$531**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$12,059**	$8,530	$529	**$3,000**	$500	$500	$500	$500	$500	$500	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,259**	**$8,730**	**$529**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	15542 Peach Walker Drive, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

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, toilet/changing rooms, special education classrooms and storage, equipment storage, laundry room, speech therapy, coordinators and other related services offices, a 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 Renovation is a cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan expected to continue through cycle 2.

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$430	$7,344	$0	**$7,774**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$83**	$83	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**24,540**	221	205	**—**	—	—	—	—	—	—	24,114
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**7,265**	126	7,139	**—**	—	—	—	—	—	—	—
TOTAL	**$31,888**	**$430**	**$7,344**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$24,114**
FUNDING											
GO BONDS	**$22,110**	$3,773	$—	**$—**	$—	$—	$—	$—	$—	$—	$18,337
STATE	**9,778**	4,001	—	**—**	—	—	—	—	—	—	5,777
TOTAL	**$31,888**	**$7,774**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$24,114**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1996
1st Year in Capital Budget		FY 1996
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project provides funding to retrofit or replace aging air-conditioning equipment with the goal of eliminating the use of chloroflurocarbons (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 our 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: No significant hightlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,151	$2,005	$300	**$7,456**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,099**	—	299	**1,800**	300	300	300	300	300	300	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,857**	5,151	1,706	**—**	—	—	—	—	—	—	—
TOTAL	**$8,956**	**$5,151**	**$2,005**	**$1,800**	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$—**
FUNDING											
GO BONDS	**$8,956**	$6,489	$667	**$1,800**	$300	$300	$300	$300	$300	$300	$—
TOTAL	**$8,956**	**$6,489**	**$667**	**$1,800**	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 the bus lot mechanics with workspaces that afford protection from the elements. These work stations will eliminate the need to transfer buses from bus lots to one of the three garages for repairs.

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

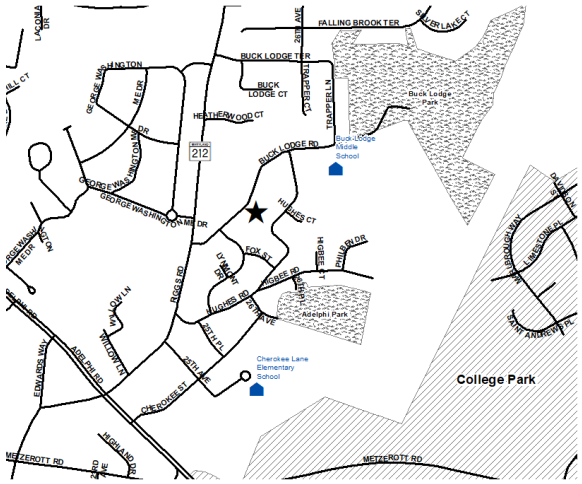
	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$3,060	$2,410	$2,669	**$8,139**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,315**	1,431	1,215	**12,669**	2,669	2,000	2,000	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,824**	1,629	1,195	**—**	—	—	—	—	—	—	—
TOTAL	**$18,139**	**$3,060**	**$2,410**	**$12,669**	**$2,669**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
FUNDING											
GO BONDS	**$15,420**	$2,887	$—	**$12,533**	$2,533	$2,000	$2,000	$2,000	$2,000	$2,000	$—
OTHER	**2,719**	2,719	—	**—**	—	—	—	—	—	—	—
TOTAL	**$18,139**	**$5,606**	**$—**	**$12,533**	**$2,533**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2617 Buck Lodge Rd, Adelphi	**Project Status**	Design Stage
Council District	One	**Class**	Replacement
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

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 hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2020
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$13,701	$20,306	**$34,007**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**34,007**	—	13,701	**20,306**	20,306	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$34,007**	**$—**	**$13,701**	**$20,306**	**$20,306**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$14,363**	$—	$13,700	**$663**	$663	$—	$—	$—	$—	$—	$—
STATE	**19,644**	—	10,687	**8,957**	8,957	—	—	—	—	—	—
TOTAL	**$34,007**	**$—**	**$24,387**	**$9,620**	**$9,620**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$11,576	$1,361	$625	**$13,562**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**11,049**	484	861	**9,704**	625	1,639	1,440	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**11,592**	11,092	500	**—**	—	—	—	—	—	—	—
TOTAL	**$22,641**	**$11,576**	**$1,361**	**$9,704**	**$625**	**$1,639**	**$1,440**	**$2,000**	**$2,000**	**$2,000**	**$—**
FUNDING											
GO BONDS	**$21,359**	$10,223	$1,432	**$9,704**	$625	$1,639	$1,440	$2,000	$2,000	$2,000	$—
OTHER	**1,282**	1,282	—	**—**	—	—	—	—	—	—	—
TOTAL	**$22,641**	**$11,505**	**$1,432**	**$9,704**	**$625**	**$1,639**	**$1,440**	**$2,000**	**$2,000**	**$2,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8908 Riggs Road, Adelphi	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

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 560 student capacity to the campus for a total capacity of 1,095 students in grades PreK-5.

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 over-utilization of elementary school facilities in the area and allow for the conversion of the existing Adelphi ES campus into a middle school campus.

Highlights: Some students from existing Adelphi ES will be re-boundaried to this campus; the remaining students will be re-boundaried to the 846 student Cherokee Lane ES Replacement facility.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

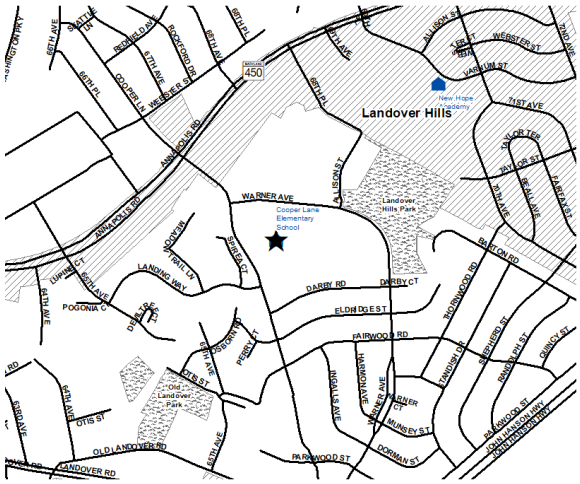
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,800	$0	**$1,800**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**72,729**	—	1,800	**70,929**	—	22,085	22,085	7,595	15,266	3,898	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$72,729**	**$—**	**$1,800**	**$70,929**	**$—**	**$22,085**	**$22,085**	**$7,595**	**$15,266**	**$3,898**	**$—**
FUNDING											
GO BONDS	**$37,026**	$—	$1,800	**$35,226**	$—	$14,040	$14,040	$3,573	$3,573	$—	$—
STATE	**35,703**	—	—	**35,703**	—	8,045	8,045	4,022	11,693	3,898	—
TOTAL	**$72,729**	**$—**	**$1,800**	**$70,929**	**$—**	**$22,085**	**$22,085**	**$7,595**	**$15,266**	**$3,898**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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: Project has been delayed by one fiscal year.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**25,418**	—	—	**16,459**	—	—	—	2,500	2,500	11,459	8,959
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,418**	**$—**	**$—**	**$16,459**	**$—**	**$—**	**$—**	**$2,500**	**$2,500**	**$11,459**	**$8,959**
FUNDING											
GO BONDS	**$11,578**	$—	$—	**$9,539**	$—	$—	$—	$2,500	$2,500	$4,539	$2,039
STATE	**13,840**	—	—	**6,920**	—	—	—	—	—	6,920	6,920
TOTAL	**$25,418**	**$—**	**$—**	**$16,459**	**$—**	**$—**	**$—**	**$2,500**	**$2,500**	**$11,459**	**$8,959**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This staged renovation focuses on enhancements to large school facility spaces such as cafeterias, multi-purpose rooms, gymnasiums, media centers, restrooms and fixtures, stage flooring, and hallways.

Justification: This staged renovation is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should result in the reduction of systemic maintenance.

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$2,400	$1,100	**$3,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,200**	$—	$1,200	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**28,610**	—	—	**28,610**	1,100	2,900	9,850	2,000	10,760	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,200**	—	1,200	**—**	—	—	—	—	—	—	—
TOTAL	**$31,010**	**$—**	**$2,400**	**$28,610**	**$1,100**	**$2,900**	**$9,850**	**$2,000**	**$10,760**	**$2,000**	**$—**
FUNDING											
GO BONDS	**$31,010**	$—	$2,400	**$28,610**	$1,100	$2,900	$9,850	$2,000	$10,760	$2,000	$—
TOTAL	**$31,010**	**$—**	**$2,400**	**$28,610**	**$1,100**	**$2,900**	**$9,850**	**$2,000**	**$10,760**	**$2,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides State reimbursement of County funds used to construct eligible school construction projects for which State funds have not yet been allocated.

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: FY 2020 'Other" funding is shown as a placeholder for forward funding pending from the State. Funding will be reflected here until receipt and then moved to project for future use.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$9,285	$0	**$9,285**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,285**	$—	$9,285	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,285**	**$—**	**$9,285**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$9,285**	$—	$9,285	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$9,285**	**$—**	**$9,285**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This staged renovation addresses improvements to instructional areas. These improvements would include new whiteboards and other interactive teaching technology, new classroom fixtures, improved wireless access, flexible furniture, functional electrical outlets comfortable lighting and good acoustics.

Justification: This staged renovation is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should result in the reduction of systemic maintenance.

Highlights: In FY 2021, staged renovations are planned for Longfields ES.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,950	$500	**$2,450**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,450**	—	—	**18,450**	500	2,350	5,050	1,350	5,950	3,250	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,950**	—	1,950	**—**	—	—	—	—	—	—	—
TOTAL	**$20,400**	**$—**	**$1,950**	**$18,450**	**$500**	**$2,350**	**$5,050**	**$1,350**	**$5,950**	**$3,250**	**$—**
FUNDING											
GO BONDS	**$20,400**	$—	$1,950	**$18,450**	$500	$2,350	$5,050	$1,350	$5,950	$3,250	$—
TOTAL	**$20,400**	**$—**	**$1,950**	**$18,450**	**$500**	**$2,350**	**$5,050**	**$1,350**	**$5,950**	**$3,250**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$8,782	$19,165	$10,000	**$37,947**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1**	$1	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**71,065**	5,095	5,970	**60,000**	10,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**16,881**	3,686	13,195	**—**	—	—	—	—	—	—	—
TOTAL	**$87,947**	**$8,782**	**$19,165**	**$60,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
FUNDING											
GO BONDS	**$85,281**	$14,446	$5,339	**$65,496**	$15,496	$10,000	$10,000	$10,000	$10,000	$10,000	$—
OTHER	**2,666**	2,666	—	**—**	—	—	—	—	—	—	—
TOTAL	**$87,947**	**$17,112**	**$5,339**	**$65,496**	**$15,496**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This staged renovation project addresses the holistic performance of the heating and cooling systems within existing schools. It incorporates improvements related to roofing and lighting, thermal issues related to windows and doors, noise reduction, moisture mitigation, and improved security and safety.

Justification: This staged renovation is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should result in the reduction of systemic maintenance.

Highlights: In FY 2021, staged renovations are planned for Thomas Johnson MS and Calverton ES.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$11,300	$2,900	**$14,200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**53,738**	—	—	**53,738**	2,900	12,797	12,800	14,500	5,741	5,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**11,300**	—	11,300	**—**	—	—	—	—	—	—	—
TOTAL	**$65,038**	**$—**	**$11,300**	**$53,738**	**$2,900**	**$12,797**	**$12,800**	**$14,500**	**$5,741**	**$5,000**	**$—**
FUNDING											
GO BONDS	**$65,038**	$—	$11,300	**$53,738**	$2,900	$12,797	$12,800	$14,500	$5,741	$5,000	$—
TOTAL	**$65,038**	**$—**	**$11,300**	**$53,738**	**$2,900**	**$12,797**	**$12,800**	**$14,500**	**$5,741**	**$5,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	3601 Powder Mill Road, Beltsville	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

Description: High Point HS 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: This project has been accelerated with planning funding now in FY 2023.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

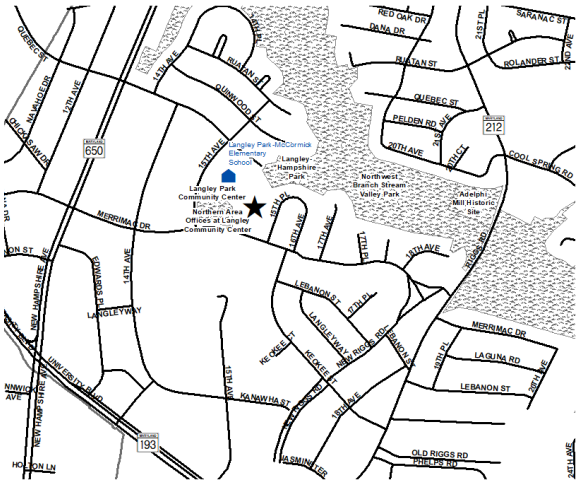
	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,000**	$—	$—	**$8,000**	$—	$—	$8,000	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**196,751**	—	—	**63,631**	—	—	—	—	26,729	36,902	133,120
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$204,751**	**$—**	**$—**	**$71,631**	**$—**	**$—**	**$8,000**	**$—**	**$26,729**	**$36,902**	**$133,120**
FUNDING											
GO BONDS	**$91,914**	$—	$—	**$31,631**	$—	$—	$8,000	$—	$6,729	$16,902	$60,283
STATE	**112,837**	—	—	**40,000**	—	—	—	—	20,000	20,000	72,837
TOTAL	**$204,751**	**$—**	**$—**	**$71,631**	**$—**	**$—**	**$8,000**	**$—**	**$26,729**	**$36,902**	**$133,120**
OPERATING IMPACT											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
TOTAL											



Location		Status	
Address	8211 15th Avenue, Hyattsville	**Project Status**	Design Stage
Council District	Three	**Class**	New Construction
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: 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: The new school facility will be located on the Langley Park-McCormick ES campus.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$431	$2,569	$0	**$3,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,509**	$270	$1,239	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**32,829**	161	1,330	**31,338**	—	11,738	15,289	4,311	—	—	—
TOTAL	**$34,338**	**$431**	**$2,569**	**$31,338**	**$—**	**$11,738**	**$15,289**	**$4,311**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$17,483**	$2,500	$500	**$14,483**	$—	$7,427	$7,056	$—	$—	$—	$—
STATE	**16,855**	—	—	**16,855**	—	4,311	8,233	4,311	—	—	—
TOTAL	**$34,338**	**$2,500**	**$500**	**$31,338**	**$—**	**$11,738**	**$15,289**	**$4,311**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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

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

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$10,483	$6,193	$3,000	**$19,676**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,800**	$—	$—	**$1,800**	$300	$300	$300	$300	$300	$300	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**25,812**	5,653	3,959	**16,200**	2,700	2,700	2,700	2,700	2,700	2,700	—
EQUIP	**1**	1	—	**—**	—	—	—	—	—	—	—
OTHER	**7,063**	4,829	2,234	**—**	—	—	—	—	—	—	—
TOTAL	**$34,676**	**$10,483**	**$6,193**	**$18,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
FUNDING											
GO BONDS	**$33,626**	$7,907	$7,719	**$18,000**	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$—
OTHER	**1,050**	725	325	**—**	—	—	—	—	—	—	—
TOTAL	**$34,676**	**$8,632**	**$8,044**	**$18,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Not Assigned
Council District	Various	**Class**	Land Acquisition
Planning Area	Not Assigned	**Land Status**	Under negotiation

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: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,756	$5,645	$3,087	**$15,488**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**15,282**	—	—	**15,282**	3,087	2,439	2,439	2,439	2,439	2,439	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**13,756**	6,756	5,645	**1,355**	—	271	271	271	271	271	—
TOTAL	**$29,038**	**$6,756**	**$5,645**	**$16,637**	**$3,087**	**$2,710**	**$2,710**	**$2,710**	**$2,710**	**$2,710**	**$—**
FUNDING											
GO BONDS	**$29,038**	$8,450	$3,951	**$16,637**	$3,087	$2,710	$2,710	$2,710	$2,710	$2,710	$—
TOTAL	**$29,038**	**$8,450**	**$3,951**	**$16,637**	**$3,087**	**$2,710**	**$2,710**	**$2,710**	**$2,710**	**$2,710**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: The project provides funds to remediate possible lead from drinking water and to meet 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 hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,322	$2,078	$500	**$3,900**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,674**	774	800	**2,100**	500	500	500	200	200	200	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,826**	548	1,278	**—**	—	—	—	—	—	—	—
TOTAL	**$5,500**	**$1,322**	**$2,078**	**$2,100**	**$500**	**$500**	**$500**	**$200**	**$200**	**$200**	**$—**
FUNDING											
GO BONDS	**$5,500**	$2,288	$1,112	**$2,100**	$500	$500	$500	$200	$200	$200	$—
TOTAL	**$5,500**	**$2,288**	**$1,112**	**$2,100**	**$500**	**$500**	**$500**	**$200**	**$200**	**$200**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

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 2020 'Other' funding (MGM VLT funds) supported Friendly HS exterior lights (125,000) and auditorium upgrades ($375,000) as well as Rosecroft funds ($475,000) for the purchase and installation of electronic signs at various District 8 schools.

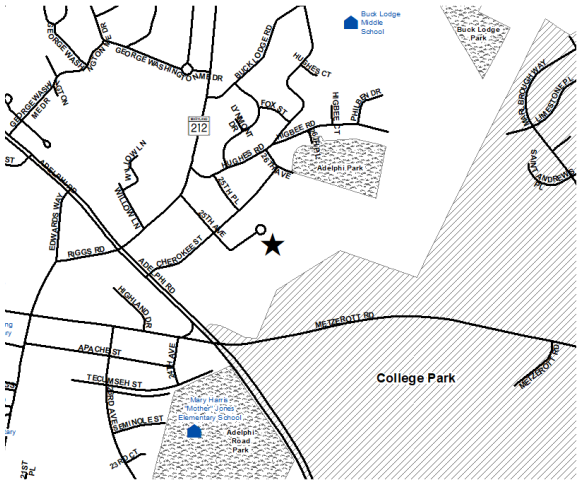
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$88,413	$22,113	$15,000	**$125,526**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$271**	$271	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**94,381**	20,081	9,300	**65,000**	15,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	**186**	186	—	**—**	—	—	—	—	—	—	—
OTHER	**80,688**	67,875	12,813	**—**	—	—	—	—	—	—	—
TOTAL	**$175,526**	**$88,413**	**$22,113**	**$65,000**	**$15,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
FUNDING											
GO BONDS	**$156,890**	$67,528	$24,362	**$65,000**	$15,000	$10,000	$10,000	$10,000	$10,000	$10,000	$—
OTHER	**18,636**	17,661	975	**—**	—	—	—	—	—	—	—
TOTAL	**$175,526**	**$85,189**	**$25,337**	**$65,000**	**$15,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9000 25th Avenue, Adelphi	**Project Status**	Design Not Begun
Council District	One	**Class**	New Construction
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: A new high school is recommended for the northern part of the County (Planning area 38) driven by current and projected over utilization. The Board approved FY 2021 CIP request is for a 369,806 square foot high school with a SRC 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: The project name was changed from Northern Area HS #1 Area 38 in the FY 2020 Approved CIP.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

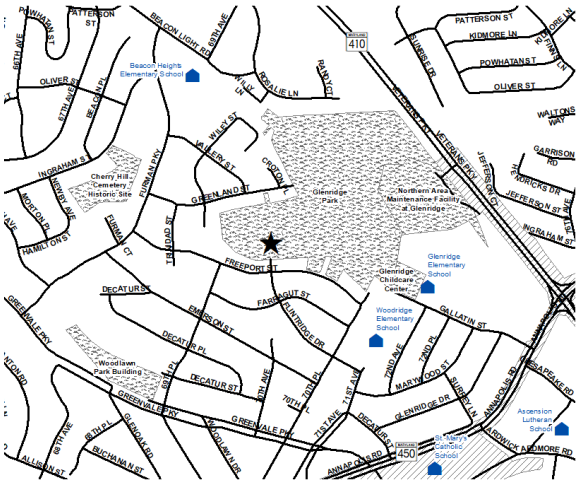
	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2020
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,000	$7,000	**$8,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,000**	$—	$1,000	**$7,000**	$7,000	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**184,621**	—	—	**112,669**	—	—	—	30,750	38,082	43,837	71,952
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$192,621**	**$—**	**$1,000**	**$119,669**	**$7,000**	**$—**	**$—**	**$30,750**	**$38,082**	**$43,837**	**$71,952**
FUNDING											
GO BONDS	**$92,096**	$—	$1,000	**$70,344**	$7,000	$—	$—	$23,419	$23,419	$16,506	$20,752
STATE	**100,525**	—	—	**49,325**	—	—	—	7,331	14,663	27,331	51,200
TOTAL	**$192,621**	**$—**	**$1,000**	**$119,669**	**$7,000**	**$—**	**$—**	**$30,750**	**$38,082**	**$43,837**	**$71,952**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5211 Flintridge Drive, Hyattsville	**Project Status**	Under Construction
Council District	Three	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2023	

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 SRC and approximately 174,000 SF 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. Overutilization at the middle schools is also preventing the realignment of the 6th grades as well as exacerbating similar overutilization at the elementary schools. 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 hightlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,103	$32,607	$26,442	**$61,152**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$521**	$521	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**77,231**	—	31,795	**45,436**	26,442	18,994	—	—	—	—	—
EQUIP	**194**	194	—	**—**	—	—	—	—	—	—	—
OTHER	**2,200**	1,388	812	**—**	—	—	—	—	—	—	—
TOTAL	**$80,146**	**$2,103**	**$32,607**	**$45,436**	**$26,442**	**$18,994**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$38,320**	$4,000	$13,000	**$21,320**	$14,383	$6,937	$—	$—	$—	$—	$—
STATE	**41,826**	—	17,710	**24,116**	12,059	12,057	—	—	—	—	—
TOTAL	**$80,146**	**$4,000**	**$30,710**	**$45,436**	**$26,442**	**$18,994**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: Converting 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: Converting open space pod classrooms built in the 1970's and earlier to individual, closed classrooms is more conducive to learning.

Highlights: During renovations, affected classrooms are fully modernized.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,175	$10,125	$0	**$15,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,336**	755	3,581	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**10,964**	4,420	6,544	**—**	—	—	—	—	—	—	—
TOTAL	**$15,300**	**$5,175**	**$10,125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$9,607**	$—	$9,607	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**5,693**	4,193	1,500	**—**	—	—	—	—	—	—	—
TOTAL	**$15,300**	**$4,193**	**$11,107**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: FY 2020 'Other' funding from MGM VLT supports paving for Isaac Gourdine MS parking lot ($250,000) and Rose Valley ES asphalt repaving ($100,000).

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,808	$5,026	$1,500	**$12,334**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,164**	2,560	604	**9,000**	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**7,670**	3,248	4,422	**—**	—	—	—	—	—	—	—
TOTAL	**$19,834**	**$5,808**	**$5,026**	**$9,000**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$—**
FUNDING											
GO BONDS	**$19,484**	$6,122	$4,362	**$9,000**	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$—
OTHER	**350**	—	350	**—**	—	—	—	—	—	—	—
TOTAL	**$19,834**	**$6,122**	**$4,712**	**$9,000**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

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 more accurately estimate future construction budgets for more comprehensive capital projects. This will further validate, update, and justify the capital improvements needed for the District. It provides a source of funds to initiate planning and design earlier than customary for capital improvement in the BOE 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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$11,057	$8,093	$7,259	**$26,409**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$40,014**	$1,352	$403	**$38,259**	$7,259	$6,000	$6,000	$6,000	$6,000	$7,000	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**889**	889	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**16,506**	8,816	7,690	**—**	—	—	—	—	—	—	—
TOTAL	**$57,409**	**$11,057**	**$8,093**	**$38,259**	**$7,259**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$7,000**	**$—**
FUNDING											
GO BONDS	**$57,409**	$9,350	$9,800	**$38,259**	$7,259	$6,000	$6,000	$6,000	$6,000	$7,000	$—
TOTAL	**$57,409**	**$9,350**	**$9,800**	**$38,259**	**$7,259**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$7,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Not Assigned
Council District	Various	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	No Land Involved

PROJECT MILESTONES

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

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: FY 2021 'Other" funding is from MGM VLT and supports replacing/repairing playground equipment at Forest Heights ES. FY 2020 'Other' funding (MGM VLT) supported replacing/repairing playground equipment at J. Frank Dent ES ($75,000), Fort Washington Forest ES ($75,000), Avalon ES ($81,000), and the Friendly HS Child Development playground ($50,000).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,697	$601	$655	**$3,953**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,792**	339	601	**2,852**	525	345	405	577	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,488**	2,358	—	**130**	130	—	—	—	—	—	—
TOTAL	**$6,280**	**$2,697**	**$601**	**$2,982**	**$655**	**$345**	**$405**	**$577**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$5,689**	$1,813	$1,024	**$2,852**	$525	$345	$405	$577	$500	$500	$—
OTHER	**591**	180	281	**130**	130	—	—	—	—	—	—
TOTAL	**$6,280**	**$1,993**	**$1,305**	**$2,982**	**$655**	**$345**	**$405**	**$577**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This Staged Renovation project type is designed to address vehicular and pedestrian signage, circulation, fences, play areas, and exterior lighting. The effort is in coordation with the national program, Safe Routes to Schools, that ensures routes from neighborhoods to the school property are safe for walkers and bikers.

Justification: Staged Renovations will be applied to those facilities prioritized for modernization and deemed structurally sound and requiring no additional capacity.

Highlights: FY 2020 Funding applied to the Melwood ES parking project. FY 2021 funding supports work at Berwyn Heights ES (reconfiguration of access to the building via vehicular drop off path).

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$4	$2,796	$500	**$3,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,925**	—	—	**9,925**	500	1,120	1,300	4,765	1,120	1,120	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,800**	4	2,796	**—**	—	—	—	—	—	—	—
TOTAL	**$12,725**	**$4**	**$2,796**	**$9,925**	**$500**	**$1,120**	**$1,300**	**$4,765**	**$1,120**	**$1,120**	**$—**
FUNDING											
GO BONDS	**$12,725**	$1,400	$1,400	**$9,925**	$500	$1,120	$1,300	$4,765	$1,120	$1,120	$—
TOTAL	**$12,725**	**$1,400**	**$1,400**	**$9,925**	**$500**	**$1,120**	**$1,300**	**$4,765**	**$1,120**	**$1,120**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Not Assigned
Council District	Various	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	No Land Involved

PROJECT MILESTONES

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

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 AP courses in all high schools, the inclusion of thriving 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 respond to the signature programs developed at each school.

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,374	$12,242	$3,000	**$17,616**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$34**	$34	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,993**	2,169	11,824	**3,000**	3,000	—	—	—	—	—	—
EQUIP	**175**	175	—	**—**	—	—	—	—	—	—	—
OTHER	**414**	(4)	418	**—**	—	—	—	—	—	—	—
TOTAL	**$17,616**	**$2,374**	**$12,242**	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$17,516**	$1,962	$12,554	**$3,000**	$3,000	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$17,616**	**$2,062**	**$12,554**	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This Staged Renovation addresses improvements to the front entrance and lobby areas of school facilities. It includes upgraded signage to the building and in key locations inside of the building.

Justification: This project is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should reduce the amount of project requests in the State and County funded Systemic Renovations category.

Highlights: FY 2021 funding is for renovations of the main entrance including ADA compliance improvements and security upgrades at Longfields ES for $750,000.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2021
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$750	**$750**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,500**	—	—	**4,500**	750	750	1,500	—	750	750	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,500**	**$—**	**$—**	**$4,500**	**$750**	**$750**	**$1,500**	**$—**	**$750**	**$750**	**$—**
FUNDING											
GO BONDS	**$4,500**	$—	$—	**$4,500**	$750	$750	$1,500	$—	$750	$750	$—
TOTAL	**$4,500**	**$—**	**$—**	**$4,500**	**$750**	**$750**	**$1,500**	**$—**	**$750**	**$750**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

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: No significant hightlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,145	$7,519	$3,000	**$15,664**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,396**	1,145	2,251	**18,000**	3,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,268**	4,000	5,268	**—**	—	—	—	—	—	—	—
TOTAL	**$30,664**	**$5,145**	**$7,519**	**$18,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
FUNDING											
GO BONDS	**$30,664**	$6,532	$6,132	**$18,000**	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$—
TOTAL	**$30,664**	**$6,532**	**$6,132**	**$18,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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.

Highlights: FY 2020 State Funding includes a $100,000 grant for Surrattsville HS to support athletic capital improvements including but not limited to marquee backboards and gym scoreboard. FY 2020 'Other' funding is the equivalent amount of County resources freed up from the revenue received from the Forward Funded Projects - AA770993.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

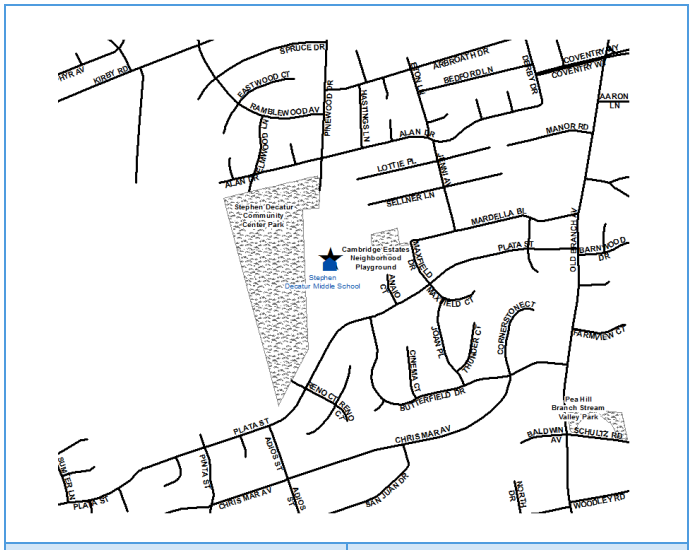
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$3,100	$2,300	**$5,400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**22,900**	—	3,100	**19,800**	2,300	3,500	3,500	3,500	3,500	3,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$22,900**	**$—**	**$3,100**	**$19,800**	**$2,300**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$—**
FUNDING											
GO BONDS	**$19,800**	$—	$—	**$19,800**	$2,300	$3,500	$3,500	$3,500	$3,500	$3,500	$—
STATE	**3,100**	—	3,100	**—**	—	—	—	—	—	—	—
TOTAL	**$22,900**	**$—**	**$3,100**	**$19,800**	**$2,300**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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 sq. ft. 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 a Special Education Inclusion (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 hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

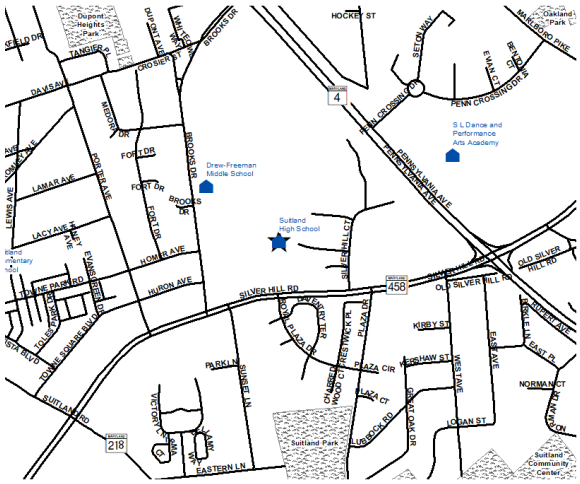
	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$257	$12,165	$8,200	**$20,622**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$946**	$203	$743	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,714**	—	11,422	**5,292**	5,292	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,962**	54	—	**2,908**	2,908	—	—	—	—	—	—
TOTAL	**$20,622**	**$257**	**$12,165**	**$8,200**	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$11,778**	$9,305	$2,473	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**8,844**	8,200	644	**—**	—	—	—	—	—	—	—
TOTAL	**$20,622**	**$17,505**	**$3,117**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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 Career Tech Education (vocational wing) will be demolished and the CTE program moved to Crossland HS.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2010
1st Year in Capital Budget		FY 2017
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$285	$11,714	$0	**$11,999**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**191,036**	61	11,714	**179,261**	—	34,454	48,505	61,778	34,524	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**224**	224	—	**—**	—	—	—	—	—	—	—
TOTAL	**$191,260**	**$285**	**$11,714**	**$179,261**	**$—**	**$34,454**	**$48,505**	**$61,778**	**$34,524**	**$—**	**$—**
FUNDING											
GO BONDS	**$99,999**	$6,000	$5,999	**$88,000**	$—	$18,633	$18,703	$31,961	$18,703	$—	$—
STATE	**91,261**	—	—	**91,261**	—	15,821	29,802	29,817	15,821	—	—
TOTAL	**$191,260**	**$6,000**	**$5,999**	**$179,261**	**$—**	**$34,454**	**$48,505**	**$61,778**	**$34,524**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

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 2021 'Other" funding is from MGM VLT and supports correcting unforseen structural conditions at Forest Heights ES ($978k), a variety of repairs at Forest Heights ES to includes concrete ADA ramps ($250k), and HVAC control replacements at Fort Foote ES ($398).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$160,789	$183,442	$29,748	**$373,979**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,416**	$1,416	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**191,520**	131,694	31,705	**28,121**	28,121	—	—	—	—	—	—
EQUIP	**133**	133	—	**—**	—	—	—	—	—	—	—
OTHER	**180,910**	27,546	151,737	**1,627**	1,627	—	—	—	—	—	—
TOTAL	**$373,979**	**$160,789**	**$183,442**	**$29,748**	**$29,748**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$275,428**	$70,970	$176,337	**$28,121**	$28,121	$—	$—	$—	$—	$—	$—
STATE	**93,302**	83,802	9,500	**—**	—	—	—	—	—	—	—
OTHER	**5,249**	3,622	—	**1,627**	1,627	—	—	—	—	—	—
TOTAL	**$373,979**	**$158,394**	**$185,837**	**$29,748**	**$29,748**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	2909 Trainor Lane, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Replacement
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

Description: Tulip Grove Elementary is a one-story, 42,275 sq. ft. facility built in 1964 with a small addition in 1971. This school is currently undergoing major renovations of the existing 23,350 SF and an addition of 41,480 SF 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: No significant hightlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2010
1st Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$27,745	$579	$2,280	**$30,604**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$189**	$189	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**25,927**	23,233	414	**2,280**	2,280	—	—	—	—	—	—
EQUIP	**958**	958	—	**—**	—	—	—	—	—	—	—
OTHER	**3,530**	3,365	165	**—**	—	—	—	—	—	—	—
TOTAL	**$30,604**	**$27,745**	**$579**	**$2,280**	**$2,280**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$20,075**	$4,500	$13,295	**$2,280**	$2,280	$—	$—	$—	$—	$—	$—
STATE	**5,082**	5,082	—	**—**	—	—	—	—	—	—	—
OTHER	**5,447**	5,447	—	**—**	—	—	—	—	—	—	—
TOTAL	**$30,604**	**$15,029**	**$13,295**	**$2,280**	**$2,280**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	18501 Aquasco Road, Brandywine	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Westwood Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2016
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

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 sq. ft. (Existing Villages I and Camp Center Building), renovation of approximately 22,433 sq.ft. (Existing Orme and Neville Buildings), and addition of approximately 44,300 sq. ft. (New Villages II, Environmental Research Center, Outdoor Seating Pavillion and Villages I).

Justification: The proposed additions and renovations will incorporate the following elements: increased capacity to accommodate more students for overnight trips and for students, teachers and parents for day trips; reinforce the understanding of sustainability and to provide hands-on instructional space for students of all ages, including the middle and high school students; teaching space to examine agriculture and the history of the area in Prince George's County. In addition, the structures would meet LEED certification standards at a minimum and strive for the Living Building Challenge of Net Zero emissions.

Highlights: No significant hightlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$373	$3,927	$14,501	**$18,801**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,936**	$—	$1,936	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**30,991**	—	1,991	**29,000**	14,501	14,499	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**373**	373	—	**—**	—	—	—	—	—	—	—
TOTAL	**$33,300**	**$373**	**$3,927**	**$29,000**	**$14,501**	**$14,499**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$16,305**	$2,500	$1,800	**$12,005**	$6,003	$6,002	$—	$—	$—	$—	$—
STATE	**16,995**	—	—	**16,995**	6,599	10,396	—	—	—	—	—
TOTAL	**$33,300**	**$2,500**	**$1,800**	**$29,000**	**$12,602**	**$16,398**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	6200 Tuckerman Street, Riverdale	**Project Status**	Under Construction
Council District	Three	**Class**	Replacement
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

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 (EFMP) recommends 64,000 additional SF for a maximum capacity of 1,200.

Justification: William Wirt MS 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 MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

Highlights: Funding was updated to reflect State share per Interagency Commission on School Construction (IAC) recommendation.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2016
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,443	$29,367	$30,591	**$62,401**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,128**	$456	$672	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**74,987**	39	28,147	**46,801**	24,748	22,053	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**8,339**	1,948	548	**5,843**	5,843	—	—	—	—	—	—
TOTAL	**$84,454**	**$2,443**	**$29,367**	**$52,644**	**$30,591**	**$22,053**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$41,938**	$4,500	$8,200	**$29,238**	$18,562	$10,676	$—	$—	$—	$—	$—
STATE	**42,516**	—	19,110	**23,406**	12,029	11,377	—	—	—	—	—
TOTAL	**$84,454**	**$4,500**	**$27,310**	**$52,644**	**$30,591**	**$22,053**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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, restores river and streambeds. The Department of Public Works and Transportation 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 2021 Funding Sources

- Storm Water Bonds – 63.6%
- Federal - 0.2%
- State – 3.4%
- Other – 32.8%

FY 2021-2026 Program Highlights

- The County continues to implement federal and state mandates which address various storm water 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		
Clean Water Partnership NPDES/MS4		X		X	
Emergency Response Program		X			
Endangered Structure Acquisition Program			X		
Flood Protection and Drainage Improvement			X		
Major Reconstruction Program (DPW&T)		X			
MS4/NPDES Compliance & Restoration			X		

Revised Projects *(continued)*

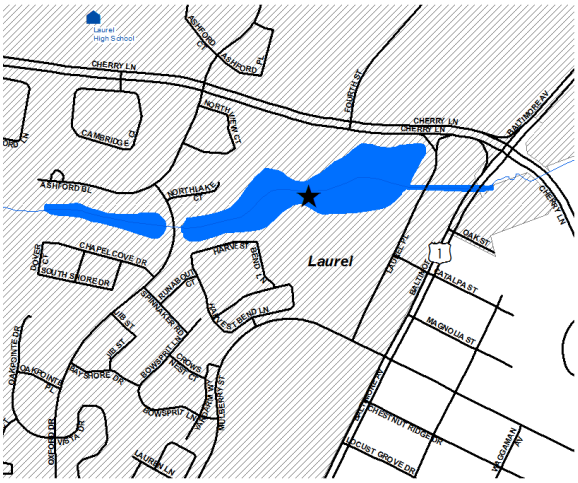
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Participation Program		X			
Stormwater Contingency Fund		X			
Stormwater Management Restoration			X		

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$94,659**	$52,380	$17,954	**$24,325**	$11,824	$3,288	$3,263	$2,325	$2,175	$1,450	$—
LAND	**591**	171	200	**220**	120	100	—	—	—	—	—
CONSTR	**691,328**	150,270	102,779	**438,279**	86,025	78,833	88,294	84,207	47,100	53,820	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**100,353**	77,131	2,888	**20,334**	3,164	3,413	3,657	4,023	4,427	1,650	—
TOTAL	**$886,931**	**$279,952**	**$123,821**	**$483,158**	**$101,133**	**$85,634**	**$95,214**	**$90,555**	**$53,702**	**$56,920**	**$—**
FUNDING											
FEDERAL	**$5,368**	$3,168	$2,000	**$200**	$200	$—	$—	$—	$—	$—	$—
STATE	**5,772**	487	1,935	**3,350**	3,350	—	—	—	—	—	—
SW BONDS	**591,875**	241,620	35,320	**314,935**	63,042	54,290	41,625	46,123	53,320	56,535	—
OTHER	**283,916**	10,615	112,597	**160,704**	32,479	30,964	53,209	44,052	—	—	—
TOTAL	**$886,931**	**$255,890**	**$151,852**	**$479,189**	**$99,071**	**$85,254**	**$94,834**	**$90,175**	**$53,320**	**$56,535**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0016	Bear Branch Sub-Watershed	Laurel Area, Laurel	South Laurel Montpelier	One	Rehabilitation	$4,197	FY 2021
5.54.0012	COE County Restoration	Anacostia River Watershed, Various	Not Assigned	Various	Rehabilitation	33,089	FY 2026
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	328,244	FY 2024
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	4,349	Ongoing
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	8,477	Ongoing
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	104,557	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	178,808	Ongoing
5.66.0003	Major Reconstruction Program (DPW&T)	Countywide	Not Assigned	Countywide	Replacement	129,073	Ongoing
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	8,875	Ongoing
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	5,001	Ongoing
5.66.0002	Stormwater Management Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	82,261	Ongoing
	Program Total					**$886,931**	
NUMBER OF PROJECTS = 11							



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

Description: This project provides funding for the dredging of sediments in the upper lake (forebay) of Laurel Lakes in Laurel, MD. An evaluation of forebay conditions is recommended to be performed every five (5) years with appropriate planning for future maintenance as required. Dredging operations were most recently completed in June 2015. The project will also provide water quality measures; Low Impact Development (LID), wetland creation, reforestation and stream channel restoration in the Bear Branch sub-watershed and Patuxent River watershed.

Justification: Laurel Lakes is located within the Bear Branch sub-watershed and the Patuxent River Watershed.

Highlights: The FY 2021 budget is targeted for stream restoration and water quality projects in the Bear Branch Watershed.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2013
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,945	$549	$1,703	**$4,197**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,487**	$987	$474	**$26**	$26	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,499**	799	50	**1,650**	1,650	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**211**	159	25	**27**	27	—	—	—	—	—	—
TOTAL	**$4,197**	**$1,945**	**$549**	**$1,703**	**$1,703**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
SW BONDS	**$3,870**	$3,012	$549	**$309**	$309	$—	$—	$—	$—	$—	$—
OTHER	**327**	327	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,197**	**$3,339**	**$549**	**$309**	**$309**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

Description: The County launched the Clean Water Partnership (CWP) in 2015 to improve the health of the County's waterways, reduce the costs of retrofitting and maintaining the County's stormwater infrastructure as well as optimizing the economic benefits to the County's residents by developing local businesses that will become the backbone of the County's green economy. The goal is to improve water quality by retrofitting approximately 4,000 acres through 2021. The expanded program area of the CWP was added in 2018, funded from the low-interest rate 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.

Highlights: In FY 2021, construction continues on stormwater retrofit projects.

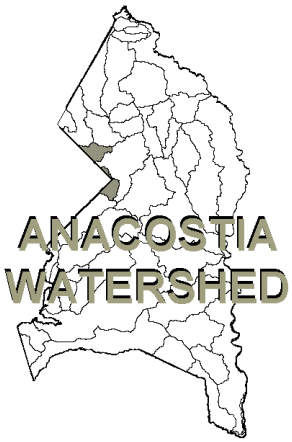
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$124,263	$43,277	$32,479	**$200,019**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$26,078**	$26,078	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**302,166**	98,185	43,277	**160,704**	32,479	30,964	53,209	44,052	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$328,244**	**$124,263**	**$43,277**	**$160,704**	**$32,479**	**$30,964**	**$53,209**	**$44,052**	**$—**	**$—**	**$—**
FUNDING											
SW BONDS	**$55,143**	$55,143	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**273,101**	—	112,397	**160,704**	32,479	30,964	53,209	44,052	—	—	—
TOTAL	**$328,244**	**$55,143**	**$112,397**	**$160,704**	**$32,479**	**$30,964**	**$53,209**	**$44,052**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1995
1st Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

Description: The project involves the design and construction of environmental enhancement and flood control facilities within Prince George's 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. Flood risk or watershed studies (with the US Army Corps of Engineers) are included in this project.

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 Corps of Engineers. 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 2021, construction continues on the Allison Street Levee and Upper Marlboro flood control projects.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$18,803	$1,977	$1,897	**$22,677**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,394**	$824	$470	**$2,100**	$700	$700	$500	$100	$100	$—	$—
LAND	**324**	4	200	**120**	120	—	—	—	—	—	—
CONSTR	**12,330**	1,593	1,237	**9,500**	1,000	2,500	2,000	2,000	2,000	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**17,041**	16,382	70	**589**	77	75	94	103	115	125	—
TOTAL	**$33,089**	**$18,803**	**$1,977**	**$12,309**	**$1,897**	**$3,275**	**$2,594**	**$2,203**	**$2,215**	**$125**	**$—**
FUNDING											
FEDERAL	**$690**	$690	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
SW BONDS	**31,685**	18,745	631	**12,309**	1,897	3,275	2,594	2,203	2,215	125	—
OTHER	**714**	714	—	**—**	—	—	—	—	—	—	—
TOTAL	**$33,089**	**$20,149**	**$631**	**$12,309**	**$1,897**	**$3,275**	**$2,594**	**$2,203**	**$2,215**	**$125**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2003
1st Year in Capital Budget		FY 2003
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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 2021 funding is to address any emergencies that may arise.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,619	$390	$390	**$2,399**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$898**	$198	$100	**$600**	$100	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,030**	—	290	**1,740**	290	290	290	290	290	290	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,421**	1,421	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,349**	**$1,619**	**$390**	**$2,340**	**$390**	**$390**	**$390**	**$390**	**$390**	**$390**	**$—**
FUNDING											
SW BONDS	**$4,349**	$1,651	$358	**$2,340**	$390	$390	$390	$390	$390	$390	$—
TOTAL	**$4,349**	**$1,651**	**$358**	**$2,340**	**$390**	**$390**	**$390**	**$390**	**$390**	**$390**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: FY 2021 funding is to continue work on Kris Ran Court.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,160	$30	$380	**$6,570**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$600**	$—	$—	**$600**	$100	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,627**	39	17	**1,571**	265	264	262	260	260	260	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,250**	6,121	13	**116**	15	16	18	20	22	25	—
TOTAL	**$8,477**	**$6,160**	**$30**	**$2,287**	**$380**	**$380**	**$380**	**$380**	**$382**	**$385**	**$—**
FUNDING											
SW BONDS	**$6,063**	$6,063	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,414**	2,414	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,477**	**$8,477**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1986
1st Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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. This can be appropriate in locations where opportunities to achieve NPDES/MS4 compliance and impervious restoration credits can be combined with drainage remediation projects.

Highlights: The FY 2021 construction budget includes funding for projects in College Park and Franklin Avenue in Lanham. 'Other' funding was provided from Ad Valorum tax contributions and State Revolving Loans.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$51,261	$15,760	$9,507	**$76,528**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$14,080**	$4,172	$3,090	**$6,818**	$1,967	$963	$1,088	$1,200	$1,050	$550	$—
LAND	**167**	167	—	**—**	—	—	—	—	—	—	—
CONSTR	**44,468**	9,407	11,740	**23,321**	6,495	7,838	2,363	2,475	2,325	1,825	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**45,842**	37,515	930	**7,397**	1,045	1,122	1,125	1,240	1,365	1,500	—
TOTAL	**$104,557**	**$51,261**	**$15,760**	**$37,536**	**$9,507**	**$9,923**	**$4,576**	**$4,915**	**$4,740**	**$3,875**	**$—**
FUNDING											
STATE	**$211**	$211	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
SW BONDS	**101,125**	63,078	511	**37,536**	9,507	9,923	4,576	4,915	4,740	3,875	—
OTHER	**3,221**	3,221	—	**—**	—	—	—	—	—	—	—
TOTAL	**$104,557**	**$66,510**	**$511**	**$37,536**	**$9,507**	**$9,923**	**$4,576**	**$4,915**	**$4,740**	**$3,875**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: FY 2021 funding supports the reconstruction of drainage channels, culvert replacements and the Office of Highway Maintenance pipe replacement and removal program.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$9,760	$14,910	$25,923	**$50,593**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,867**	$1,789	$3,500	**$4,578**	$4,578	$—	$—	$—	$—	$—	$—
LAND	**100**	—	—	**100**	—	100	—	—	—	—	—
CONSTR	**119,106**	7,971	11,410	**99,725**	21,345	17,580	15,200	15,200	15,200	15,200	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$129,073**	**$9,760**	**$14,910**	**$104,403**	**$25,923**	**$17,680**	**$15,200**	**$15,200**	**$15,200**	**$15,200**	**$—**
FUNDING											
FEDERAL	**$119**	$119	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
SW BONDS	**128,754**	12,759	11,592	**104,403**	25,923	17,680	15,200	15,200	15,200	15,200	—
OTHER	**200**	—	200	**—**	—	—	—	—	—	—	—
TOTAL	**$129,073**	**$12,878**	**$11,792**	**$104,403**	**$25,923**	**$17,680**	**$15,200**	**$15,200**	**$15,200**	**$15,200**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project provides funding for countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay TMDL and Local TMDL requirements 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 Municipal Separate Storm Sewer System (MS4) permit to the County mandates the requirement for impervious area restoration.

Highlights: $3.6 million in federal and state funding is appropriated to be used for capital grant awards received during FY 2021.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$28,692	$40,084	$21,010	**$89,786**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$27,304**	$11,337	$7,895	**$8,072**	$3,322	$1,325	$1,375	$725	$725	$600	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**137,449**	17,355	30,339	**89,755**	15,688	11,497	6,070	11,030	18,125	27,345	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**14,055**	—	1,850	**12,205**	2,000	2,200	2,420	2,660	2,925	—	—
TOTAL	**$178,808**	**$28,692**	**$40,084**	**$110,032**	**$21,010**	**$15,022**	**$9,865**	**$14,415**	**$21,775**	**$27,945**	**$—**
FUNDING											
FEDERAL	**$4,559**	$2,359	$2,000	**$200**	$200	$—	$—	$—	$—	$—	$—
STATE	**5,561**	276	1,935	**3,350**	3,350	—	—	—	—	—	—
SW BONDS	**168,414**	44,516	17,416	**106,482**	17,460	15,022	9,865	14,415	21,775	27,945	—
OTHER	**274**	274	—	**—**	—	—	—	—	—	—	—
TOTAL	**$178,808**	**$47,425**	**$21,351**	**$110,032**	**$21,010**	**$15,022**	**$9,865**	**$14,415**	**$21,775**	**$27,945**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1986
1st Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project will provide the County's contribution for water quality best management practice (BMP) costs for projects with M-NCPPC, MWCOG, 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: There continues to be an increase in the complexity and number of participation projects.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,325	$525	$525	**$6,375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$100	**$600**	$100	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,232**	382	425	**2,425**	425	400	400	400	400	400	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,943**	4,943	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,875**	**$5,325**	**$525**	**$3,025**	**$525**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
SW BONDS	**$5,522**	$1,907	$590	**$3,025**	$525	$500	$500	$500	$500	$500	$—
OTHER	**3,353**	3,353	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,875**	**$5,260**	**$590**	**$3,025**	**$525**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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 capital improvement program (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 sometimes lower than the final engineering design costs, land acquisitions 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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1	$0	$1,000	**$1,001**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,000**	—	—	**5,000**	1,000	—	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,001**	**$1**	**$—**	**$5,000**	**$1,000**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
SW BONDS	**$4,712**	$—	$—	**$4,712**	$712	$—	$1,000	$1,000	$1,000	$1,000	$—
OTHER	**289**	289	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,001**	**$289**	**$—**	**$4,712**	**$712**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This program supports DPW&T initiated operational programs to design and improve stormwater management systems and infrastructure (stormwater management ponds, major channels, storm drain pipe systems and related structures, culverts, pedestrian crossings and channels and flood control facilities) throughout the County. This project also supports projects required to be performed in accordance with federal and state mandates as identified in countywide NPDES Permit.

Justification: The County's stormwater management infrastructure is aging and in some applications reaching structural life expectancy. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent, as well as enhance community participation with stormwater management facilities.

Highlights: FY 2021 funding is budgeted for water quality benefits through tree replacement, pond construction programs, and stormwater management design work.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$32,123	$6,319	$6,319	**$44,761**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$10,251**	$6,995	$2,325	**$931**	$931	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**61,421**	14,539	3,994	**42,888**	5,388	7,500	7,500	7,500	7,500	7,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**10,589**	10,589	—	**—**	—	—	—	—	—	—	—
TOTAL	**$82,261**	**$32,123**	**$6,319**	**$43,819**	**$6,319**	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$—**
FUNDING											
SW BONDS	**$82,238**	$34,746	$3,673	**$43,819**	$6,319	$7,500	$7,500	$7,500	$7,500	$7,500	$—
OTHER	**23**	23	—	**—**	—	—	—	—	—	—	—
TOTAL	**$82,261**	**$34,769**	**$3,673**	**$43,819**	**$6,319**	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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.
- 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 2021 Funding Sources

- General Obligation Bonds – 51.2%
- Federal Funds – 5.9%
- State – 3.4%
- Developer Contributions – 18.8%
- Other – 20.7%

FY 2021-2026 Program Highlights

- Substantial pavement rehabilitation and concrete rehabilitation work will continue in FY 2021 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 Bowie Road culvert will be advertised.
- The Transportation Enhancements 2 project continues funding for nonstandard transportation improvements which are time-sensitive, including requirements associated with the Americans with Disabilities Act, bus stop pads, traffic calming devices and landscaping.
- FY 2021 funding will support the replacement and rehabilitation of several bridges, including Chestnut Avenue, Livingston Road, Sunnyside Avenue and Temple Hill Road.
- FY 2021 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 to include environmental and bio-retention facilities, pedestrian and bicyclist

safety improvements, landscaping enhancements and street lights.

- DPW&T will continue construction of the Green Street Improvement projects, specifically along Ager Road and Montpelier Drive. This project provides funding for improvements along major roadways and at key intersection to improve appearance, safety and functionality while addressing environmental issues. Improvements include, but are not limited to, roadway and intersection modifications, tree planting, installation of stormwater management-related water quality and quantity measures, bicycle, sidewalk and multi-use path facility installation.
- Under the Pedestrian Safety Improvements project, which includes FY 2019's "School Access Projects" project, design along with pavement and concrete rehabilitation work will be ongoing. Marlboro Pike Phase I will continue on Race Track Road and Stuart Lane. BikeShare work will continue. DPW&T will continue conducting pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions.
- The Countywide Street Light Enhancement Program will continue.
- 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 2021, DPW&T will continue designing various bus shelters, upgrading sidewalk access and ensuring ADA compatibility.
- Funding for the Maryland Purple Line project continues in FY 2021.

New Projects

None

Deleted Projects

CIP ID # / PROJECT NAME / REASON

4.66.0016 / Hill Road III / Project is completed

4.66.0036 / Konterra Infrastructure Development / No activity

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
ADA Right of Way Modifications			X		
Addison Road I		X			
Brandywine Rd & MD 223 Intersection				X	
Bridge Rehabilitation Federal Aid		X			
Bridge Repair & Replacement 2			X		
Bridge Replacement - Brandywine Road		X		X	
Bridge Replacement - Governor Bridge Road				X	
Bridge Replacement - Livingston Road		X		X	
Bridge Replacement - Sunnyside Avenue		X		X	
Bridge Replacement - Temple Hill Road		X		X	
Bus Mass Transit/Metro Access 2			X		
Contee Road Reconstruction		X		X	
Curb & Road Rehabilitation 2		X			
Developer Contribution Projects			X		
DPW&T Facilities		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
Emergency Repairs - Roadways & Bridges			X		
Green Street Improvements			X		X
MD 210 Corridor Transportation Improvements		X			
MD 4 (Pennsylvania Avenue)				X	
Maryland Purple Line			X		
Oxon Hill Road			X		
Pedestrian Safety Improvements			X		
Permit Bond Default Revolving Fund			X		
Planning & Site Acquisition 2			X	X	
Sound Barriers			X		
South County Roadway Improvements			X		
Southern Maryland Rapid Transit				X	
Street Lights & Traffic Signals 2			X		
Street Tree Removal and Replacement			X		
Town of Upper Marlboro				X	
Traffic Congestion Improvements 2		X			
Transit Oriented Development Infrastructure			X		
U.S. 301 Improvements		X			
Virginia Manor Road			X		

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$90,400**	$38,084	$9,215	**$30,095**	$6,675	$7,535	$4,640	$4,185	$3,910	$3,150	$13,006
LAND	**14,401**	7,278	996	**1,775**	350	1,225	50	50	50	50	4,352
CONSTR	**890,562**	197,356	85,809	**373,623**	107,048	101,924	53,136	39,863	34,289	37,363	233,774
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**343,707**	213,921	35,937	**75,412**	26,500	24,800	11,512	4,800	3,800	4,000	18,437
TOTAL	**$1,339,070**	**$456,639**	**$131,957**	**$480,905**	**$140,573**	**$135,484**	**$69,338**	**$48,898**	**$42,049**	**$44,563**	**$269,569**
FUNDING											
GO BONDS	**$806,160**	$388,554	$52,252	**$289,089**	$68,267	$80,310	$38,100	$34,252	$32,790	$35,370	$76,265
FEDERAL	**51,719**	4,132	5,134	**37,003**	7,920	7,104	4,339	9,040	5,320	3,280	5,450
STATE	**26,961**	14,278	4,500	**7,183**	4,483	700	500	500	500	500	1,000
DEV	**82,483**	(290)	11,541	**47,232**	25,023	14,827	7,349	—	—	33	24,000
OTHER	**371,747**	119,688	25,757	**68,302**	27,619	16,864	11,099	4,068	4,239	4,413	158,000
TOTAL	**$1,339,070**	**$526,362**	**$99,184**	**$448,809**	**$133,312**	**$119,805**	**$61,387**	**$47,860**	**$42,849**	**$43,596**	**$264,715**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0020	ADA Right of Way Modifications	Countywide	Not Assigned	Countywide	Rehabilitation	$4,904	FY 2026
4.66.0024	Addison Road I	From Walker Mill Road to MD 214, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	11,772	FY 2026
4.66.0041	Auth Road II	From Henderson Way to Allentown Rd, Camp Springs	Henson Creek	Nine	Replacement	16,950	TBD
4.66.0052	Brandywine Road & MD 223 Intersection	Brandywine Rd & 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	7,880	FY 2021
4.66.0045	Bridge Rehabilitation Federal Aid	Countywide	Not Assigned	Countywide	Rehabilitation	29,641	FY 2026
4.66.0001	Bridge Repair & Replacement 2	Countywide	Not Assigned	Countywide	Rehabilitation	37,163	FY 2026
4.66.0029	Bridge Replacement - Brandywine Road	Over Piscataway Creek, Clinton	Brandywine & Vicinity	Nine	Replacement	5,713	FY 2023
4.66.0046	Bridge Replacement - Chestnut Avenue	Over Newstop Branch, Bowie	Bowie Vicinity	Four	Replacement	2,000	FY 2022
4.66.0038	Bridge Replacement - Governor Bridge Road	Over the Patuxent River, Bowie	Collington & Vicinity	Four	Replacement	9,712	TBD
4.66.0028	Bridge Replacement - Livingston Road	Over Piscataway Creek, Clinton	Piscataway & Vicinity	Nine	Replacement	8,384	FY 2025
4.66.0009	Bridge Replacement - Oxon Hill Road	Over Henson Creek, Fort Washington	Henson Creek	Eight	Replacement	5,500	TBD
4.66.0027	Bridge Replacement - Sunnyside Avenue	Over Indian Creek, Beltsville	Fairland Beltsville	One	Replacement	14,273	FY 2022
4.66.0010	Bridge Replacement - Temple Hill Road	Over Pea Hill Branch, Clinton	Clinton & Vicinity	Nine	Replacement	7,529	FY 2023
4.66.0037	Bridge Replacement - Varnum Street	Over Edmonston Rd 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	4,781	Ongoing
4.66.0042	Cherry Hill Road III	From US 1 to Sellman Rd, Beltsville	Fairland Beltsville	One	Rehabilitation	8,000	TBD
4.66.0018	Church Road Improvements	From Woodmore Road to MD 214, Woodmore	Bowie Vicinity	Four	Rehabilitation	9,788	TBD
4.66.0007	Contee Road Reconstruction	From US 1 to MD 201, Laurel	Northwestern	One	Rehabilitation	25,505	FY 2021

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0003	County Revitalization & Restoration 2	Countywide	Not Assigned	Countywide	Rehabilitation	8,312	FY 2020
4.66.0002	Curb & Road Rehabilitation 2	Countywide	Not Assigned	Countywide	Rehabilitation	316,367	Ongoing
4.66.0026	DPW&T Facilities	Various Locations	Not Assigned	Various	Rehabilitation	21,100	FY 2021
4.66.0031	Developer Contribution Projects	Countywide	Not Assigned	Countywide	Rehabilitation	23,493	FY 2022
4.66.0049	Emergency Repairs-Roadways & Bridges	Countywide	Not Assigned	Countywide	Rehabilitation	3,701	Ongoing
4.66.0008	Green Street Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	48,356	FY 2024
4.66.0048	Livingston Road	From MD 210 to St. Barnabas Rd, Oxon Hill	Henson Creek	Eight	Rehabilitation	3,200	TBD
4.66.0043	Lottsford Road III	From Archer Lane to Lottsford Vista Rd, Mitchellville	Largo-Lottsford	Six	Rehabilitation	2,900	TBD
4.66.0044	MD 4 (Pennsylvania Avenue)	From Westphalia Rd to Dower House Rd, Clinton	Westphalia & Vicinity	Six	Rehabilitation	158,000	TBD
4.66.0051	Maryland 210 Corridor Transportation Improvements	From Charles County line to I-95/I-495, Fort Washington	Not Assigned	Eight	Rehabilitation	35,504	FY 2026
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	28,321	TBD
4.66.0040	Pedestrian Safety Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	50,366	FY 2026
4.66.0022	Permit Bond Default Revolving Fund	Various Locations	Not Assigned	Countywide	Rehabilitation	10,685	Ongoing
9.66.0001	Planning & Site Acquisition 2	Countywide	Not Assigned	Countywide	Land Acquisition	4,678	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
4.66.0050	South County Roadway Improvements	Various Locations	Not Assigned	Various	Rehabilitation	19,049	FY 2023
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 and Traffic Signals 2	Countywide	Not Assigned	Countywide	Rehabilitation	51,121	Ongoing

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0021	Street Tree Removal and Replacement	Countywide	Not Assigned	Countywide	Replacement	12,696	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 Ave to Brandywine Rd to Thrift Rd, Rosaryville	Rosaryville	Nine	Rehabilitation	13,856	FY 2020
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	30,473	FY 2026
4.66.0039	Transit Oriented Development Infrastructure	Countywide	Not Assigned	Countywide	Infrastructure	17,615	FY 2023
4.66.0005	Transportation Enhancements 2	Countywide	Not Assigned	Countywide	Rehabilitation	34,665	FY 2026
4.66.0047	U.S. 301 Improvements	MD 214 to south of MD 725, Mitchellville	Mitchellville & Vicinity	Four	Rehabilitation	24,410	TBD
4.66.0014	Utility Repair Project	Countywide	Not Assigned	Countywide	Infrastructure	11,773	TBD
4.66.0019	Virginia Manor Road	From Old Gunpowder to Muirkirk Rd, Laurel	Northwestern	One	Rehabilitation	25,526	TBD
	Program Total					**$1,339,070**	

NUMBER OF PROJECTS = 49

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

Description: This project will modify existing curb, gutters and sidewalks throughout the County to bring the existing infrastructure into compliance with current Americans with Disability Act (ADA) design standards. 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: 4.66.0006

Highlights: ADA compliance activities will resume under this project in FY 2021.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2010
1st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,494	$10	$400	**$2,904**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$690	$10	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,674**	1,274	—	**2,400**	400	400	400	400	400	400	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**530**	530	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,904**	**$2,494**	**$10**	**$2,400**	**$400**	**$400**	**$400**	**$400**	**$400**	**$400**	**$—**
FUNDING											
GO BONDS	**$4,904**	$2,913	$10	**$1,981**	$—	$381	$400	$400	$400	$400	$—
TOTAL	**$4,904**	**$2,913**	**$10**	**$1,981**	**$—**	**$381**	**$400**	**$400**	**$400**	**$400**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project consists of reconstructing Addison Road from Walker Mill Road to MD 214. Initially, four travel lanes with a median will be constructed. Improvements will include roadway widening, the 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: No significant highlights for this project.

Enabling Legislation: CB-48-2014

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1986
1st Year in Capital Budget		FY 1991
Completed Design		Ongoing
Began Construction	FY 2022	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,322	$50	$600	**$2,972**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,702**	$652	$50	**$950**	$100	$250	$250	$250	$50	$50	$50
LAND	**200**	—	—	**200**	200	—	—	—	—	—	—
CONSTR	**7,900**	—	—	**6,600**	—	4,000	—	—	1,300	1,300	1,300
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,970**	1,670	—	**300**	300	—	—	—	—	—	—
TOTAL	**$11,772**	**$2,322**	**$50**	**$8,050**	**$600**	**$4,250**	**$250**	**$250**	**$1,350**	**$1,350**	**$1,350**
FUNDING											
GO BONDS	**$10,479**	$1,411	$50	**$7,668**	$218	$4,250	$250	$250	$1,350	$1,350	$1,350
OTHER	**1,293**	1,293	—	**—**	—	—	—	—	—	—	—
TOTAL	**$11,772**	**$2,704**	**$50**	**$7,668**	**$218**	**$4,250**	**$250**	**$250**	**$1,350**	**$1,350**	**$1,350**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

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: 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 along Auth Road.

Highlights: No significant changes for this project.

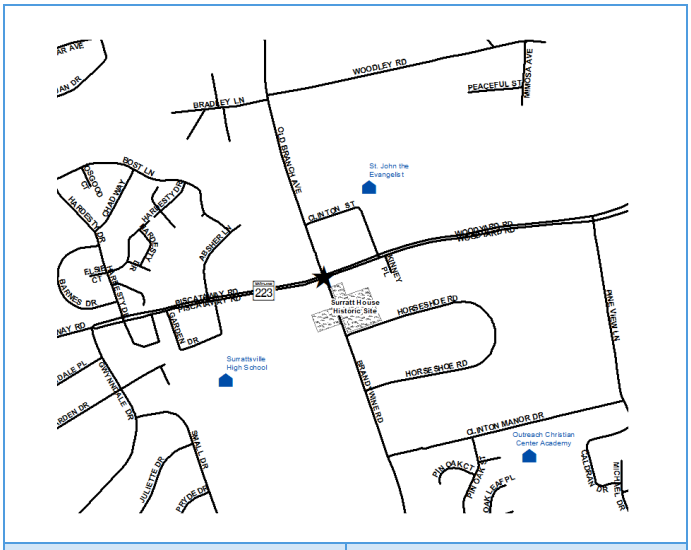
Enabling Legislation: CB-49-2010

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,000**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,000
LAND	**1,950**	—	—	**—**	—	—	—	—	—	—	1,950
CONSTR	**14,000**	—	—	**—**	—	—	—	—	—	—	14,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,950**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$16,950**
FUNDING											
GO BONDS	**$16,950**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$16,950
TOTAL	**$16,950**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$16,950**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Brandywine Rd & MD 223, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	No Land Involved

Description: This project provides for intersection 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 will be necessary.

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.

Highlights: 'Other' funding is PAYGO.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

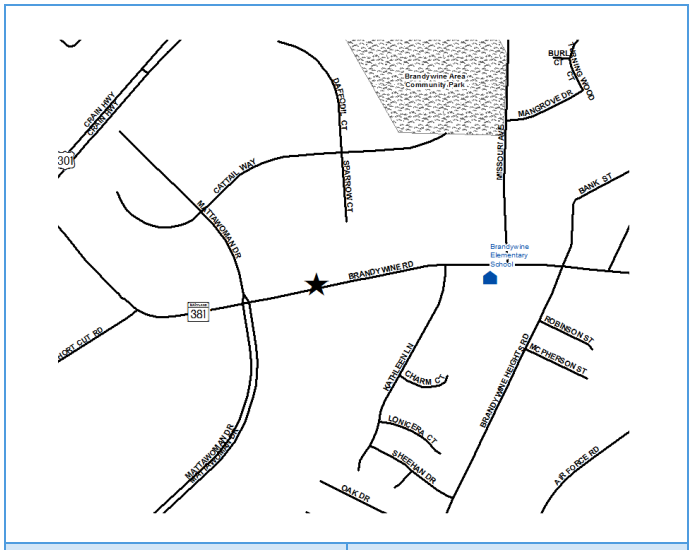
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,164	$6,336	**$7,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,834**	—	1,164	**12,670**	6,336	6,334	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,834**	**$—**	**$1,164**	**$12,670**	**$6,336**	**$6,334**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$7,266**	$—	$611	**$6,655**	$3,328	$3,327	$—	$—	$—	$—	$—
OTHER	**6,568**	—	553	**6,015**	3,008	3,007	—	—	—	—	—
TOTAL	**$13,834**	**$—**	**$1,164**	**$12,670**	**$6,336**	**$6,334**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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; 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.

Justification: Improvements needed to address traffic congestion & enhance safety at major high volume intersections.

Highlights: In FY 2021, funding is allocated to support the Villages at Timothy Branch Subdivision and Mattawoman Drive per the Developer Participation Agreement (DPA).

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$5,130	$2,750	**$7,880**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,880**	—	5,130	**2,750**	2,750	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,880**	**$—**	**$5,130**	**$2,750**	**$2,750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$7,880**	$—	$5,130	**$2,750**	$2,750	$—	$—	$—	$—	$—	$—
TOTAL	**$7,880**	**$—**	**$5,130**	**$2,750**	**$2,750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Design Not Begun
Council District	Countywide	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	No Land Involved

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: FY 2021 funding is budgeted for the Bridge Preservation Program, Harry S. Truman Drive Bridge and the Molly Berry Road Bridge.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1	$600	$4,600	**$5,201**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,830**	$—	$—	**$1,830**	$50	$400	$830	$300	$150	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**27,690**	—	600	**27,090**	4,550	5,040	2,500	6,500	4,500	4,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**121**	1	—	**120**	—	—	120	—	—	—	—
TOTAL	**$29,641**	**$1**	**$600**	**$29,040**	**$4,600**	**$5,440**	**$3,450**	**$6,800**	**$4,650**	**$4,100**	**$—**
FUNDING											
GO BONDS	**$5,879**	$480	$120	**$5,279**	$441	$1,088	$640	$1,360	$930	$820	$—
FEDERAL	**23,762**	—	480	**23,282**	3,680	4,352	2,810	5,440	3,720	3,280	—
TOTAL	**$29,641**	**$480**	**$600**	**$28,561**	**$4,121**	**$5,440**	**$3,450**	**$6,800**	**$4,650**	**$4,100**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: Delays on projects have curtailed expected spending in FY 2021. Total project costs were reduced to assist with debt affordability.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

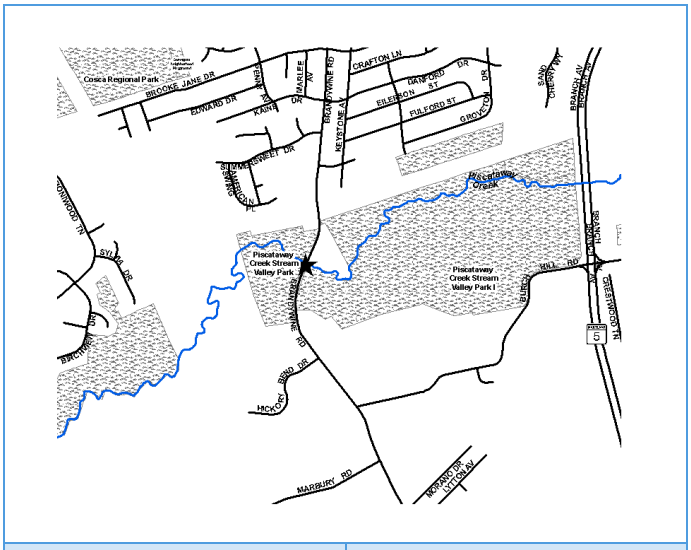
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$17,323	$2,300	$2,330	**$21,953**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,242**	$5,612	$1,350	**$2,280**	$830	$850	$200	$200	$200	$—	$—
LAND	**337**	87	—	**250**	—	50	50	50	50	50	—
CONSTR	**21,702**	6,192	500	**15,010**	1,500	4,510	2,000	2,000	2,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,882**	5,432	450	**—**	—	—	—	—	—	—	—
TOTAL	**$37,163**	**$17,323**	**$2,300**	**$17,540**	**$2,330**	**$5,410**	**$2,250**	**$2,250**	**$2,250**	**$3,050**	**$—**
FUNDING											
GO BONDS	**$34,366**	$14,896	$1,930	**$17,540**	$2,330	$5,410	$2,250	$2,250	$2,250	$3,050	$—
FEDERAL	**353**	353	—	**—**	—	—	—	—	—	—	—
DEV	**1**	1	—	**—**	—	—	—	—	—	—	—
OTHER	**2,443**	2,443	—	**—**	—	—	—	—	—	—	—
TOTAL	**$37,163**	**$17,693**	**$1,930**	**$17,540**	**$2,330**	**$5,410**	**$2,250**	**$2,250**	**$2,250**	**$3,050**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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: In FY 2021, right-of-way acquisition has delayed the project into FY 2023.

Enabling Legislation: CB-43-2016

PROJECT MILESTONES

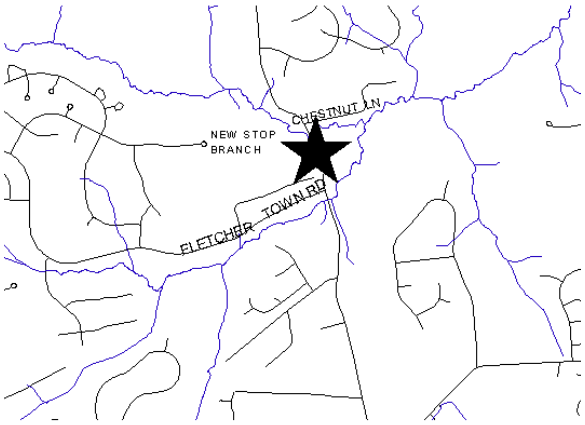
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2011
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$328	$475	$150	**$953**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$678**	$228	$350	**$100**	$100	$—	$—	$—	$—	$—	$—
LAND	**50**	—	—	**50**	50	—	—	—	—	—	—
CONSTR	**4,760**	—	—	**4,760**	—	3,240	1,520	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**225**	100	125	**—**	—	—	—	—	—	—	—
TOTAL	**$5,713**	**$328**	**$475**	**$4,910**	**$150**	**$3,240**	**$1,520**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,437**	$590	$—	**$847**	$—	$543	$304	$—	$—	$—	$—
FEDERAL	**4,176**	368	—	**3,808**	—	2,592	1,216	—	—	—	—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,713**	**$1,058**	**$—**	**$4,655**	**$—**	**$3,135**	**$1,520**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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: No significant highlights for this project.

Enabling Legislation: CB-30-2018

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

PROJECT MILESTONES

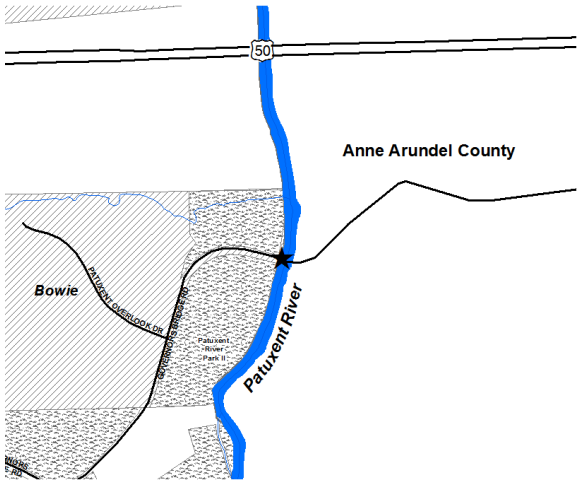
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2018
Completed Design	FY 2020	
Began Construction	FY 2022	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$250	$200	**$450**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$350**	$—	$200	**$150**	$150	$—	$—	$—	$—	$—	$—
LAND	**100**	—	50	**50**	50	—	—	—	—	—	—
CONSTR	**1,550**	—	—	**1,550**	—	1,550	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,000**	**$—**	**$250**	**$1,750**	**$200**	**$1,550**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$2,000**	$300	$100	**$1,600**	$150	$1,450	$—	$—	$—	$—	$—
TOTAL	**$2,000**	**$300**	**$100**	**$1,600**	**$150**	**$1,450**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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 currently closed to vehicular traffic. Construction needs are under consideration.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

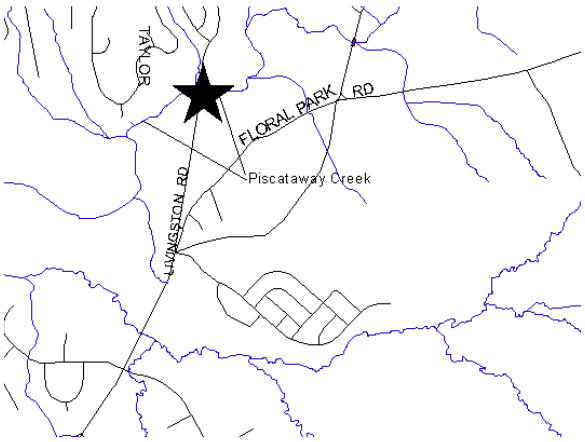
	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2017
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$267	$384	$0	**$651**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,711**	$266	$384	**$—**	$—	$—	$—	$—	$—	$—	$9,061
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,712**	**$267**	**$384**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,061**
FUNDING											
GO BONDS	**$9,712**	$651	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,061
TOTAL	**$9,712**	**$651**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,061**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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: The total project cost has increased due to higher utility relocation costs, in addition to delayed utility relocation design.

Enabling Legislation: CB-49-2012

PROJECT MILESTONES

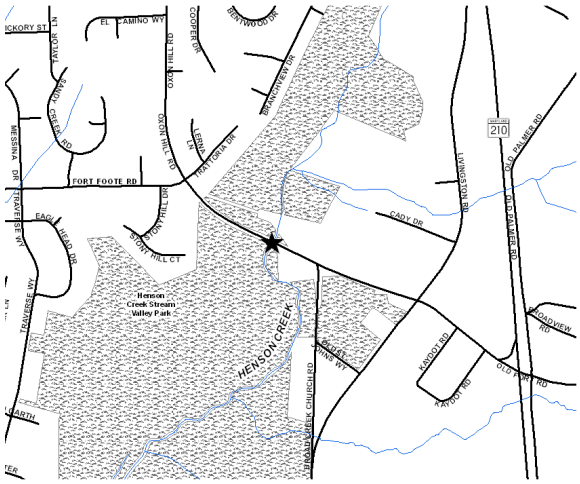
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2011
Completed Design	FY 2023	
Began Construction	FY 2023	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$744	$140	$350	**$1,234**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,067**	$427	$140	**$500**	$300	$200	$—	$—	$—	$—	$—
LAND	**380**	80	—	**300**	50	250	—	—	—	—	—
CONSTR	**6,700**	—	—	**6,700**	—	—	2,000	4,500	200	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**237**	237	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,384**	**$744**	**$140**	**$7,500**	**$350**	**$450**	**$2,000**	**$4,500**	**$200**	**$—**	**$—**
FUNDING											
GO BONDS	**$2,249**	$949	$—	**$1,300**	$—	$—	$—	$900	$400	$—	$—
FEDERAL	**5,865**	352	—	**5,513**	—	—	313	3,600	1,600	—	—
DEV	**194**	194	—	**—**	—	—	—	—	—	—	—
OTHER	**76**	76	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,384**	**$1,571**	**$—**	**$6,813**	**$—**	**$—**	**$313**	**$4,500**	**$2,000**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Over Henson Creek, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Replacement
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

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 underway concurrently, this project remains in the Beyond 6 Years. Interim minor repair to joint and approaches will be done.

Enabling Legislation: CB-49-2010

PROJECT MILESTONES

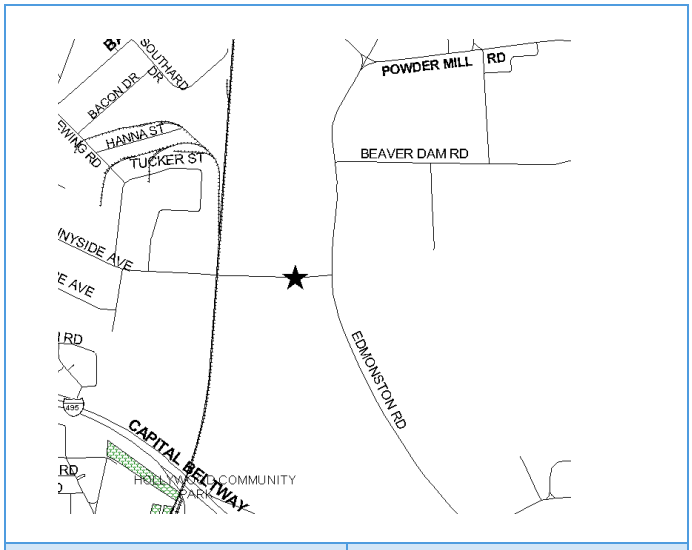
	Estimate	Actual
1st Year in Capital Program		FY 2011
1st Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,500**	—	—	**—**	—	—	—	—	—	—	5,500
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$5,500**
FUNDING											
GO BONDS	**$50**	$50	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
FEDERAL	**5,450**	—	—	**—**	—	—	—	—	—	—	5,450
TOTAL	**$5,500**	**$50**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$5,450**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Over Indian Creek, Beltsville	**Project Status**	Under Construction
Council District	One	**Class**	Replacement
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction		FY 2011
Project Completion	FY 2022	

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 MD 201 study limits and the design of the bridge is being coordinated with the SHA's MD 201 project.

Highlights: Right-of-way, wetlands mitigation and roadway reconstruction beyond the bridge and approach limits are anticipated to be 100% County-funded. Delays in utility relocation have delayed the project's completion.

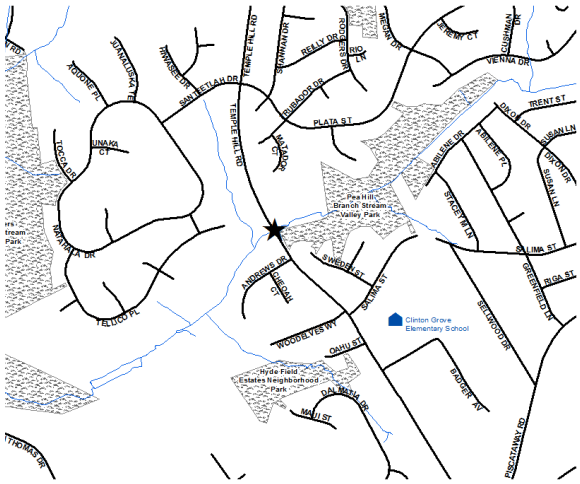
Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,955	$5,818	$5,300	**$14,073**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$755**	$305	$450	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,656**	1,790	5,366	**5,500**	5,300	200	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**862**	860	2	**—**	—	—	—	—	—	—	—
TOTAL	**$14,273**	**$2,955**	**$5,818**	**$5,500**	**$5,300**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$4,373**	$1,605	$1,164	**$1,604**	$1,564	$40	$—	$—	$—	$—	$—
FEDERAL	**9,503**	449	4,654	**4,400**	4,240	160	—	—	—	—	—
OTHER	**397**	397	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,273**	**$2,451**	**$5,818**	**$6,004**	**$5,804**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Over Pea Hill Branch, Clinton	**Project Status**	Under Construction
Council District	Nine	**Class**	Replacement
Planning Area	Clinton & Vicinity	**Land Status**	Publicly Owned Land

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 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 has been delayed due to the inability to issue a contract. Temporary repairs were completed.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st 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 2020 Estimate	FY 2021	Total
$935	$1,198	$3,208	**$5,341**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$460**	$410	$50	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**36**	36	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,778**	234	1,148	**5,396**	3,208	2,138	50	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**255**	255	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,529**	**$935**	**$1,198**	**$5,396**	**$3,208**	**$2,138**	**$50**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,529**	$4,505	$1,198	**$1,826**	$—	$1,776	$50	$—	$—	$—	$—
TOTAL	**$7,529**	**$4,505**	**$1,198**	**$1,826**	**$—**	**$1,776**	**$50**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Over Edmonston Rd Channel, Bladensburg	**Project Status**	Design Not Begun
Council District	Five	**Class**	Replacement
Planning Area	Defense Hgts - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

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 6000 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-49-2012

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2011
1st Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$400**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$400
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,162**	—	—	**—**	—	—	—	—	—	—	1,162
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,562**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$1,562**
FUNDING											
GO BONDS	**$1,562**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,562
TOTAL	**$1,562**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$1,562**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: Funds from this project may be 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. Continuing design of various bus shelters, upgrading sidewalk access and ensuring ADA compatibility.

Highlights: 'Other' funding reflects grant funding and revenue from Uber ridesharing service.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,296	$225	$760	**$2,281**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$4,616**	$1,131	$225	**$3,260**	$760	$500	$500	$500	$500	$500	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**61**	61	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**104**	104	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,781**	**$1,296**	**$225**	**$3,260**	**$760**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$3,027**	$1,565	$—	**$1,462**	$—	$—	$—	$462	$500	$500	$—
STATE	**755**	755	—	**—**	—	—	—	—	—	—	—
OTHER	**999**	329	410	**260**	260	—	—	—	—	—	—
TOTAL	**$4,781**	**$2,649**	**$410**	**$1,722**	**$260**	**$—**	**$—**	**$462**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	From US 1 to Sellman Rd, Beltsville	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1985
1st Year in Capital Budget		FY 1985
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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.

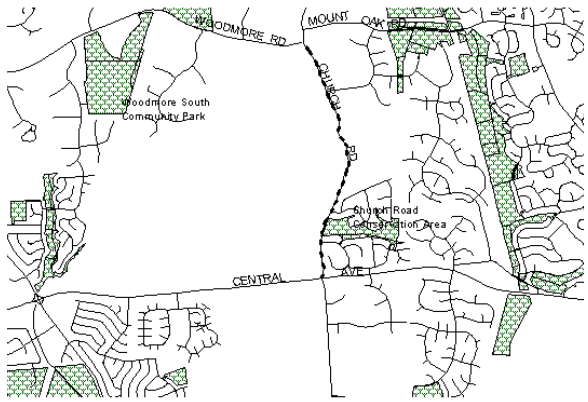
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$400**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$400
LAND	**600**	—	—	**—**	—	—	—	—	—	—	600
CONSTR	**7,000**	—	—	**—**	—	—	—	—	—	—	7,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,000**
FUNDING											
GO BONDS	**$8,000**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,000
TOTAL	**$8,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From Woodmore Road to MD 214, Woodmore	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Site Selected Only

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 highlights for this project.

Enabling Legislation: CB-49-2006

PROJECT MILESTONES

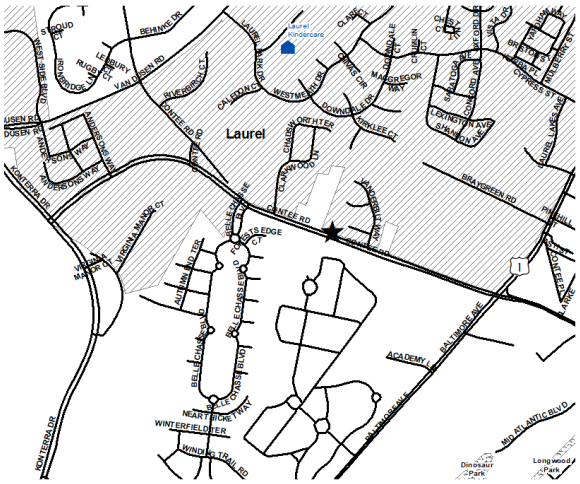
	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$169	$0	$0	**$169**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,788**	169	—	**—**	—	—	—	—	—	—	9,619
TOTAL	**$9,788**	**$169**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,619**
FUNDING											
GO BONDS	**$9,788**	$169	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,619
TOTAL	**$9,788**	**$169**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,619**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From US 1 to MD 201, Laurel	**Project Status**	Under Construction
Council District	One	**Class**	Rehabilitation
Planning Area	Northwestern	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2011
Completed Design		FY 2019
Began Construction		FY 2013
Project Completion	FY 2021	

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 in FY 2021 for additional change order costs and project closeout.

Enabling Legislation: CB-48-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$24,588	$907	$10	**$25,505**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$5,836**	$5,836	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**5,434**	5,434	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,688**	12,771	907	**10**	10	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**547**	547	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,505**	**$24,588**	**$907**	**$10**	**$10**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$23,975**	$21,578	$2,387	**$10**	$10	$—	$—	$—	$—	$—	$—
DEV	**45**	45	—	**—**	—	—	—	—	—	—	—
OTHER	**1,485**	1,485	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,505**	**$23,108**	**$2,387**	**$10**	**$10**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: No significant highlights for this project.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2011
Completed Design		FY 2018
Began Construction		FY 2013
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,052	$2,260	$0	**$8,312**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$727**	$651	$76	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,006**	4,822	2,184	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**579**	579	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,312**	**$6,052**	**$2,260**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,070**	$7,070	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,242**	1,242	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,312**	**$8,312**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails.

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

Highlights: Funding will be evenly distributed for subprojects within all Councilmanic Districts. FY 2021 Developer funding will support cut and patch efforts.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$159,909	$31,346	$30,000	**$221,255**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,740**	$2,290	$200	**$6,250**	$—	$1,250	$1,250	$1,250	$1,250	$1,250	$—
LAND	**721**	721	—	**—**	—	—	—	—	—	—	—
CONSTR	**238,775**	113,511	27,646	**97,618**	26,500	25,705	14,218	9,895	9,300	12,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**68,131**	43,387	3,500	**21,244**	3,500	3,045	3,394	3,705	3,800	3,800	—
TOTAL	**$316,367**	**$159,909**	**$31,346**	**$125,112**	**$30,000**	**$30,000**	**$18,862**	**$14,850**	**$14,350**	**$17,050**	**$—**
FUNDING											
GO BONDS	**$296,996**	$156,530	$26,726	**$113,740**	$27,000	$27,000	$13,490	$14,850	$14,350	$17,050	$—
FEDERAL	**2,610**	2,610	—	**—**	—	—	—	—	—	—	—
STATE	**11,888**	6,888	2,500	**2,500**	2,500	—	—	—	—	—	—
DEV	**3,998**	(2)	—	**4,000**	4,000	—	—	—	—	—	—
OTHER	**875**	875	—	**—**	—	—	—	—	—	—	—
TOTAL	**$316,367**	**$166,901**	**$29,226**	**$120,240**	**$33,500**	**$27,000**	**$13,490**	**$14,850**	**$14,350**	**$17,050**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 codes and Americans With Disabilities Act standards and to improve the services provided to the community.

Highlights: FY 2021 funding supports construction of the Brandywine Facility and the D'Arcy Rd Vehicle Wash Facility.

Enabling Legislation: CB-43-2016

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1999
1st Year in Capital Budget		FY 1999
Completed Design	FY 2021	
Began Construction		FY 1999
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,797	$7,075	$6,228	**$21,100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,020**	$1,695	$75	**$250**	$250	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,338**	360	7,000	**5,978**	5,978	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,742**	5,742	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,100**	**$7,797**	**$7,075**	**$6,228**	**$6,228**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$21,099**	$10,731	$4,140	**$6,228**	$6,228	$—	$—	$—	$—	$—	$—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,100**	**$10,732**	**$4,140**	**$6,228**	**$6,228**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction		FY 2001
Project Completion	FY 2022	

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.

Justification: The Prince George's County Adequate Public Facilities Ordinance requires builders to provide adequate transportation capacity for the 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 improvement(s). This project facilitates the implementation of those improvements.

Highlights: In FY 2021, construction funding is budgeted for the Oak Grove Rd/Church Rd interchange roadway improvement.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,794	$5,879	$3,120	**$22,793**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$311**	$311	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,637**	5,938	5,879	**3,820**	3,120	700	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**7,545**	7,545	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,493**	**$13,794**	**$5,879**	**$3,820**	**$3,120**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$8,880**	$7,280	$1,600	**$—**	$—	$—	$—	$—	$—	$—	$—
DEV	**4,900**	—	700	**4,200**	3,500	700	—	—	—	—	—
OTHER	**9,713**	9,713	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,493**	**$16,993**	**$2,300**	**$4,200**	**$3,500**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 accidents.

Justification: Immediate actions 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-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2017
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$351	$350	$500	**$1,201**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$900**	$—	$—	**$900**	$150	$150	$150	$150	$150	$150	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,800**	350	350	**2,100**	350	350	350	350	350	350	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,701**	**$351**	**$350**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$3,701**	$1,200	$—	**$2,501**	$1	$500	$500	$500	$500	$500	$—
TOTAL	**$3,701**	**$1,200**	**$—**	**$2,501**	**$1**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

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 2021 funding includes design, right-of-way acquisition and construction for Ager Road, Harry S. Truman Drive, Campus Drive, Montpelier Drive, Swann Road and Edmonston Road. FY 2021 'Other' funding reflects fee-in-lieu payment from WSSC.

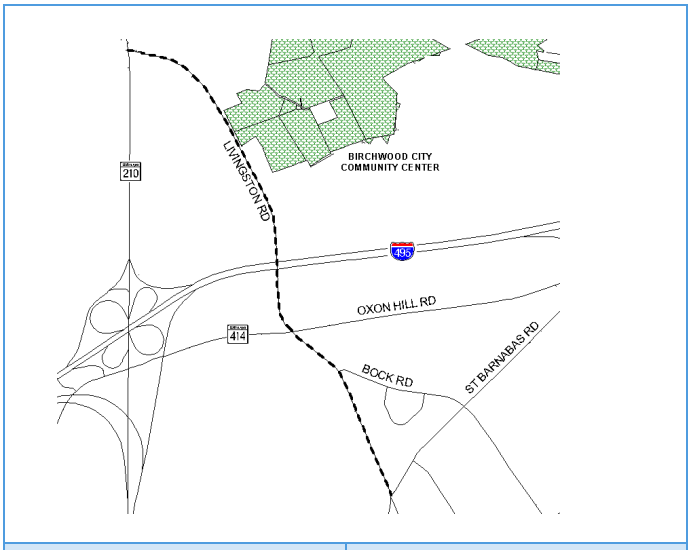
Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$12,881	$7,255	$11,620	**$31,756**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,842**	$5,712	$1,455	**$1,675**	$1,025	$600	$50	$—	$—	$—	$—
LAND	**253**	253	—	**—**	—	—	—	—	—	—	—
CONSTR	**38,019**	5,674	5,800	**26,545**	10,595	8,050	6,750	1,150	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,242**	1,242	—	**—**	—	—	—	—	—	—	—
TOTAL	**$48,356**	**$12,881**	**$7,255**	**$28,220**	**$11,620**	**$8,650**	**$6,800**	**$1,150**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$47,897**	$19,606	$141	**$28,150**	$11,550	$8,650	$6,800	$1,150	$—	$—	$—
OTHER	**459**	389	—	**70**	70	—	—	—	—	—	—
TOTAL	**$48,356**	**$19,995**	**$141**	**$28,220**	**$11,620**	**$8,650**	**$6,800**	**$1,150**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From MD 210 to St. Barnabas Rd, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Site Selected Only

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

PROJECT MILESTONES

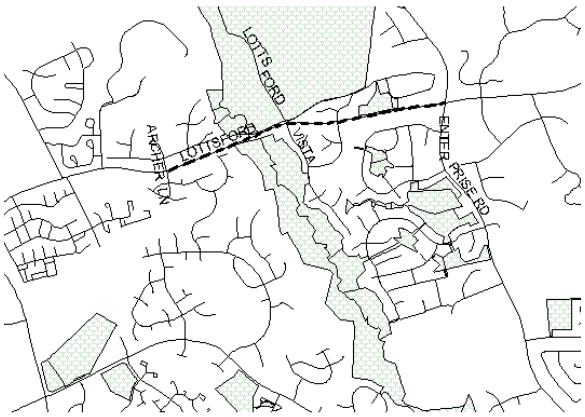
	Estimate	Actual
1st Year in Capital Program		FY 2002
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$50**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$50
LAND	**700**	—	—	**—**	—	—	—	—	—	—	700
CONSTR	**2,450**	—	—	**—**	—	—	—	—	—	—	2,450
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,200**
FUNDING											
GO BONDS	**$3,200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,200
TOTAL	**$3,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,200**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project will widen Lottsford Road from Archer Lane to Lottsford Vista Road to provide for 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	
Address	From Archer Lane to Lottsford Vista Rd, Mitchellville	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Site Selected Only

PROJECT MILESTONES

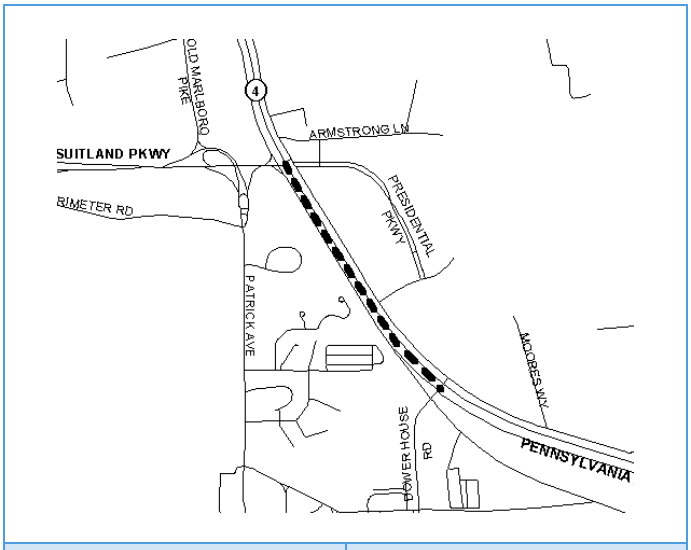
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**100**	—	—	**—**	—	—	—	—	—	—	100
CONSTR	**2,500**	—	—	**—**	—	—	—	—	—	—	2,500
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$2,900**
FUNDING											
GO BONDS	**$2,900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$2,900
TOTAL	**$2,900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$2,900**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From Westphalia Rd to Dower House Rd, Clinton	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Westphalia & Vicinity	**Land Status**	Publicly Owned Land

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 ft east of Dower House Road connecting to the Suitland Parkway project; two additional westbound through lanes beginning 1,200 ft 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 ft west of Suitland Parkway and ending 1,200 ft east of Dower House Road.

Justification: Increasing traffic volumes in the corridor as well as proposed development in the area will require increased traffic capacity.

Highlights: This is a state funded project that remains in CIP for developer collections.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

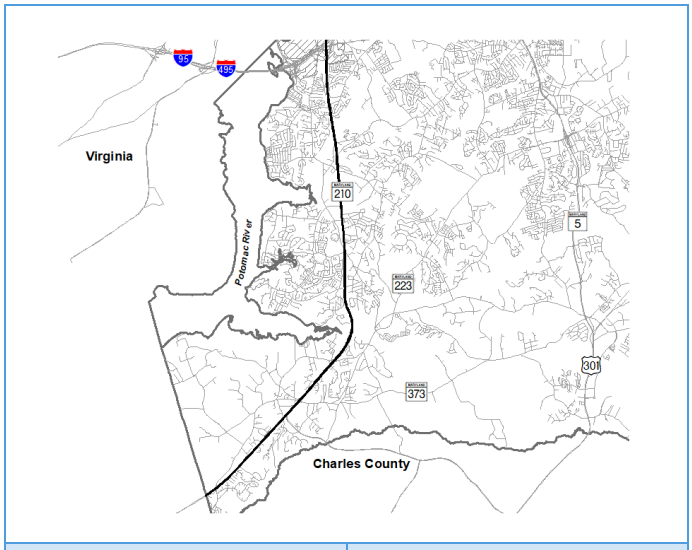
	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**158,000**	—	—	**—**	—	—	—	—	—	—	158,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$158,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$158,000**
FUNDING											
OTHER	**$158,000**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$158,000
TOTAL	**$158,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$158,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From Charles County line to I-95/I-495, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction	FY 2020	
Project Completion	FY 2026	

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 PAYGO funds. Please note that the FY 2021-2026 VLT funds are estimates and will be revised when actual funds are collected each fiscal year.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$10,872	$4,281	**$15,153**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**28,702**	—	4,070	**24,632**	4,281	3,732	3,899	4,068	4,239	4,413	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,802**	—	6,802	**—**	—	—	—	—	—	—	—
TOTAL	**$35,504**	**$—**	**$10,872**	**$24,632**	**$4,281**	**$3,732**	**$3,899**	**$4,068**	**$4,239**	**$4,413**	**$—**
FUNDING											
OTHER	**$35,504**	$6,802	$4,070	**$24,632**	$4,281	$3,732	$3,899	$4,068	$4,239	$4,413	$—
TOTAL	**$35,504**	**$6,802**	**$4,070**	**$24,632**	**$4,281**	**$3,732**	**$3,899**	**$4,068**	**$4,239**	**$4,413**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 better, faster 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. 'Other' funding is PAYGO funds in FY 2021.

Enabling Legislation: CB-43-2016

PROJECT MILESTONES

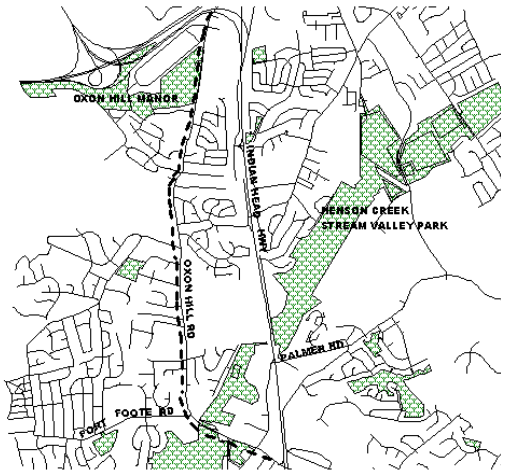
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2018
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$60,608	$20,000	$20,000	**$100,608**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$8**	$8	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**454**	454	—	**—**	—	—	—	—	—	—	—
CONSTR	**111**	111	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**126,627**	60,035	20,000	**46,592**	20,000	20,000	6,592	—	—	—	—
TOTAL	**$127,200**	**$60,608**	**$20,000**	**$46,592**	**$20,000**	**$20,000**	**$6,592**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$29,500**	$29,500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**97,700**	43,375	20,000	**34,325**	20,000	7,125	7,200	—	—	—	—
TOTAL	**$127,200**	**$72,875**	**$20,000**	**$34,325**	**$20,000**	**$7,125**	**$7,200**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From Cross Foxes Drive to Harbor View Avenue, Oxon Hill	**Project Status**	Under Construction
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1985
1st Year in Capital Budget		FY 1997
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	TBD	

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 their interchange project.

Highlights: 'Other' funding will come from Washington Suburban Sanitary Commission for its portion of the utility relocation cost.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$19,521	$0	$0	**$19,521**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,638**	$638	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,000
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,356**	5,556	—	**—**	—	—	—	—	—	—	7,800
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**13,327**	13,327	—	**—**	—	—	—	—	—	—	—
TOTAL	**$28,321**	**$19,521**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,800**
FUNDING											
GO BONDS	**$26,662**	$20,259	$—	**$—**	$—	$—	$—	$—	$—	$—	$6,403
OTHER	**1,659**	1,659	—	**—**	—	—	—	—	—	—	—
TOTAL	**$28,321**	**$21,918**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$6,403**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 accidents county-wide, particularly at high crash locations.

Highlights: FY 2021 funding continues project design along with pavement and concrete rehabilitation work for the school access projects. The Marlboro Pike Phase I project will continue on Race Track Road and Stuart Lane.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,461	$10,445	$7,420	**$23,326**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$10,484**	$3,084	$2,850	**$4,550**	$1,060	$1,785	$560	$535	$560	$50	$—
LAND	**1,875**	4	946	**925**	—	925	—	—	—	—	—
CONSTR	**34,548**	2,355	4,408	**27,785**	5,360	9,925	5,800	1,800	2,500	2,400	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**3,459**	18	2,241	**1,200**	1,000	—	—	200	—	—	—
TOTAL	**$50,366**	**$5,461**	**$10,445**	**$34,460**	**$7,420**	**$12,635**	**$6,360**	**$2,535**	**$3,060**	**$2,450**	**$—**
FUNDING											
GO BONDS	**$47,616**	$7,801	$5,555	**$34,260**	$7,420	$12,435	$6,360	$2,535	$3,060	$2,450	$—
STATE	**2,200**	—	2,000	**200**	—	200	—	—	—	—	—
OTHER	**550**	550	—	**—**	—	—	—	—	—	—	—
TOTAL	**$50,366**	**$8,351**	**$7,555**	**$34,460**	**$7,420**	**$12,635**	**$6,360**	**$2,535**	**$3,060**	**$2,450**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1975
1st Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$4,685	$0	$1,000	**$5,685**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,000**	—	—	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,685**	4,685	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,685**	**$4,685**	**$—**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
DEV	**$(503)**	$(536)	$—	**$33**	$—	$—	$—	$—	$—	$33	$—
OTHER	**11,188**	11,188	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,685**	**$10,652**	**$—**	**$33**	**$—**	**$—**	**$—**	**$—**	**$—**	**$33**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Design Stage
Council District	Countywide	**Class**	Land Acquisition
Planning Area	Not Assigned	**Land Status**	Location Not Determined

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$738	$0	$850	**$1,588**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,277**	$277	$—	**$3,000**	$500	$500	$500	$500	$500	$500	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**459**	459	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**942**	2	—	**940**	350	295	—	295	—	—	—
TOTAL	**$4,678**	**$738**	**$—**	**$3,940**	**$850**	**$795**	**$500**	**$795**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$4,671**	$1,191	$—	**$3,480**	$390	$795	$500	$795	$500	$500	$—
DEV	**7**	7	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,678**	**$1,198**	**$—**	**$3,480**	**$390**	**$795**	**$500**	**$795**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	From MD 193 to US Route 1, Beltsville	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

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, the construction of traffic calming measures, related intersection improvements, bicycle trail/shoulder lanes and the 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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2003
1st Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction		FY 2007
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,850	$0	$0	**$2,850**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$625**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$625
LAND	**1,002**	—	—	**—**	—	—	—	—	—	—	1,002
CONSTR	**7,062**	206	—	**—**	—	—	—	—	—	—	6,856
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,644**	2,644	—	**—**	—	—	—	—	—	—	—
TOTAL	**$11,333**	**$2,850**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,483**
FUNDING											
GO BONDS	**$11,333**	$2,850	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,483
TOTAL	**$11,333**	**$2,850**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,483**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1995
1st Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		FY 1997
Project Completion		Ongoing

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,089	$139	$0	**$5,228**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,228**	5,089	139	**—**	—	—	—	—	—	—	—
TOTAL	**$5,228**	**$5,089**	**$139**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$5,223**	$5,223	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**5**	5	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,228**	**$5,228**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Design Stage
Council District	Various	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Site Selected Only

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 though a Planning Board resolution or direct agreement with the County.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	FY 2018	
Began Construction	FY 2020	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$5,100	$5,800	**$10,900**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**19,049**	—	5,100	**13,949**	5,800	5,800	2,349	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,049**	**$—**	**$5,100**	**$13,949**	**$5,800**	**$5,800**	**$2,349**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$19,049**	$—	$5,100	**$13,949**	$5,800	$5,800	$2,349	$—	$—	$—	$—
TOTAL	**$19,049**	**$—**	**$5,100**	**$13,949**	**$5,800**	**$5,800**	**$2,349**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: FY 2021 design funding is budgeted for planning-level analysis.

Enabling Legislation: CB-30-2018

Location		Status	
Address	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	**Project Status**	Design Not Begun
Council District	Nine	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2020
Completed Design		FY 2020
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$500**	$500	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$500**	$—	$—	**$500**	$500	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project consists of installing traffic control signals and new street lights at various locations throughout the County. The program includes installing new signals, upgrading 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 TRIP (Traffic Response & Information Partnership) 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 2021 State funding is potential grant funding through the TAP Grant.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$21,090	$3,481	$4,950	**$29,521**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,171**	$696	$675	**$1,800**	$300	$500	$100	$300	$300	$300	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**36,722**	10,816	2,606	**23,300**	4,300	4,500	1,300	4,200	4,500	4,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**11,228**	9,578	200	**1,450**	350	—	500	600	—	—	—
TOTAL	**$51,121**	**$21,090**	**$3,481**	**$26,550**	**$4,950**	**$5,000**	**$1,900**	**$5,100**	**$4,800**	**$4,800**	**$—**
FUNDING											
GO BONDS	**$49,647**	$22,171	$1,976	**$25,500**	$3,900	$5,000	$1,900	$5,100	$4,800	$4,800	$—
STATE	**1,050**	—	—	**1,050**	1,050	—	—	—	—	—	—
OTHER	**424**	424	—	**—**	—	—	—	—	—	—	—
TOTAL	**$51,121**	**$22,595**	**$1,976**	**$26,550**	**$4,950**	**$5,000**	**$1,900**	**$5,100**	**$4,800**	**$4,800**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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-30-2018

PROJECT MILESTONES

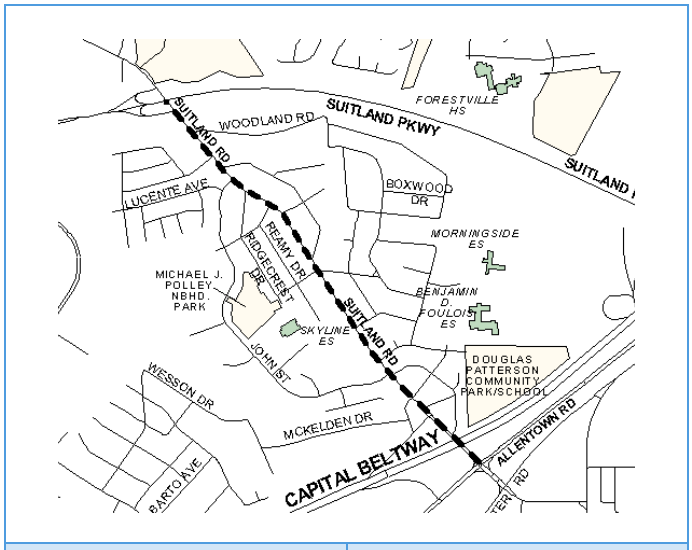
	Estimate	Actual
1st Year in Capital Program		FY 2010
1st Year in Capital Budget		FY 2011
Completed Design		N/A
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,496	$1,200	$1,000	**$9,696**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$169**	$169	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,397**	3,197	1,200	**4,000**	1,000	1,000	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,130**	4,130	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,696**	**$7,496**	**$1,200**	**$4,000**	**$1,000**	**$1,000**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$11,190**	$7,258	$1,200	**$2,732**	$—	$732	$500	$500	$500	$500	$—
OTHER	**1,506**	1,506	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,696**	**$8,764**	**$1,200**	**$2,732**	**$—**	**$732**	**$500**	**$500**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	From Allentown Road to Suitland Parkway, Suitland	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1999
1st Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$4,713	$0	$0	**$4,713**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$120**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$120
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**13,531**	4,713	—	**—**	—	—	—	—	—	—	8,818
TOTAL	**$13,651**	**$4,713**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,938**
FUNDING											
GO BONDS	**$11,379**	$2,642	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,737
OTHER	**2,272**	2,272	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,651**	**$4,914**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,737**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Beverly Ave to Brandywine Rd to Thrift Rd, Rosaryville	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Rosaryville	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 1991
Completed Design		FY 2017
Began Construction		FY 1993
Project Completion	FY 2020	

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 Dr to Beverly Ave, 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 CIP pending additional phases. Included in the project will be the construction (by WSSC) of a new 42' water main to improve the water service in the area.

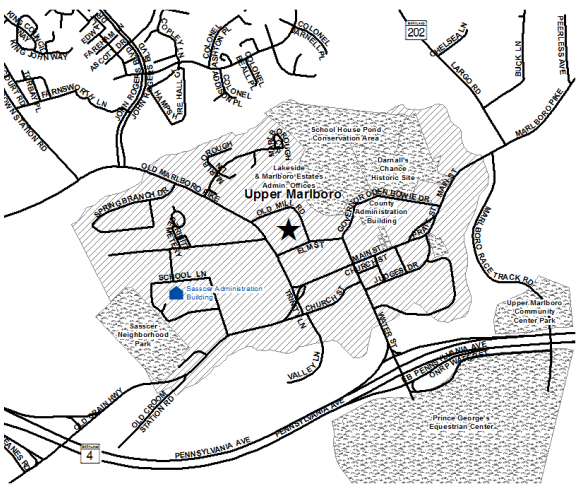
Enabling Legislation: CB-43-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,321	$535	$0	**$13,856**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$391**	$391	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,424**	6,889	535	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,041**	6,041	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,856**	**$13,321**	**$535**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$9,287**	$9,287	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**4,569**	4,569	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,856**	**$13,856**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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: Not Applicable

Location		Status	
Address	Upper Marlboro Area, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	No Land Involved

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$—	$—	**$100**	$100	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$100**	$—	$—	**$100**	$100	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 accidents.

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.

Highlights: This project includes funding for a diverging diamond interchange on Arena Drive as part of the Boulevard at the Capital Center redevelopment with Other funding coming from the County.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2011
Completed Design	FY 2026	
Began Construction		FY 2011
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,707	$2,600	$6,550	**$22,857**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$5,546**	$4,496	$450	**$600**	$300	$300	$—	$—	$—	$—	$—
LAND	**47**	47	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,733**	4,333	2,050	**10,350**	5,600	4,750	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**8,147**	4,831	100	**3,216**	650	1,460	906	—	—	200	—
TOTAL	**$30,473**	**$13,707**	**$2,600**	**$14,166**	**$6,550**	**$6,510**	**$906**	**$—**	**$—**	**$200**	**$—**
FUNDING											
GO BONDS	**$26,305**	$13,148	$2,226	**$10,931**	$3,315	$6,510	$906	$—	$—	$200	$—
DEV	**236**	1	—	**235**	235	—	—	—	—	—	—
OTHER	**3,932**	932	—	**3,000**	—	3,000	—	—	—	—	—
TOTAL	**$30,473**	**$14,081**	**$2,226**	**$14,166**	**$3,550**	**$9,510**	**$906**	**$—**	**$—**	**$200**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction		FY 2018
Project Completion	FY 2023	

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: No significant changes for this project.

Enabling Legislation: CB-48-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,615	$0	$5,000	**$7,615**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$688**	$688	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,925**	1,925	—	**15,000**	5,000	5,000	5,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2**	2	—	**—**	—	—	—	—	—	—	—
TOTAL	**$17,615**	**$2,615**	**$—**	**$15,000**	**$5,000**	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,487**	$1,330	$157	**$—**	$—	$—	$—	$—	$—	$—	$—
DEV	**15,000**	—	—	**15,000**	5,000	5,000	5,000	—	—	—	—
OTHER	**1,128**	1,128	—	**—**	—	—	—	—	—	—	—
TOTAL	**$17,615**	**$2,458**	**$157**	**$15,000**	**$5,000**	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 guardrail.

Justification: This project will accommodate critical capital needs which may arise, and for which no appropriate capital project or classification exists.

Highlights: FY 2021 funding includes potential State funding from the TAP grant.

Enabling Legislation: CB-30-2018

PROJECT MILESTONES

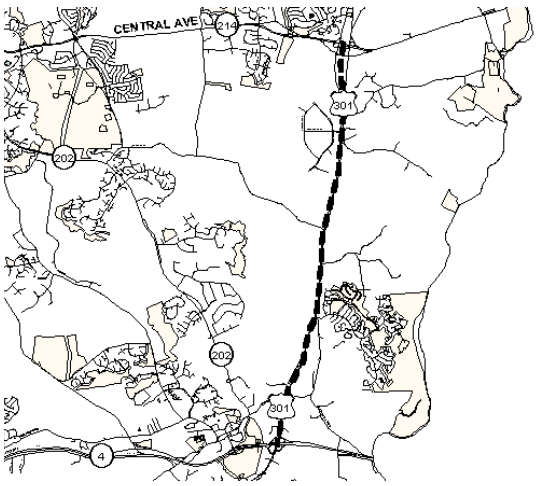
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		FY 2012
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$11,749	$2,466	$3,750	**$17,965**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,019**	$1,394	$225	**$1,400**	$200	$250	$250	$200	$250	$250	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**25,879**	5,013	2,166	**18,700**	3,200	3,500	3,000	3,000	3,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,767**	5,342	75	**350**	350	—	—	—	—	—	—
TOTAL	**$34,665**	**$11,749**	**$2,466**	**$20,450**	**$3,750**	**$3,750**	**$3,250**	**$3,200**	**$3,250**	**$3,250**	**$—**
FUNDING											
GO BONDS	**$33,237**	$11,815	$1,572	**$19,850**	$3,150	$3,750	$3,250	$3,200	$3,250	$3,250	$—
STATE	**1,383**	783	—	**600**	600	—	—	—	—	—	—
OTHER	**45**	45	—	**—**	—	—	—	—	—	—	—
TOTAL	**$34,665**	**$12,643**	**$1,572**	**$20,450**	**$3,750**	**$3,750**	**$3,250**	**$3,200**	**$3,250**	**$3,250**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	MD 214 to south of MD 725, Mitchellville	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	Mitchellville & Vicinity	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1990
1st Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 and Village Drive West 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 the 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 traveling public.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-48-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$410	**$410**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**24,410**	—	—	**410**	410	—	—	—	—	—	24,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$24,410**	**$—**	**$—**	**$410**	**$410**	**$—**	**$—**	**$—**	**$—**	**$—**	**$24,000**
FUNDING											
DEV	**$24,410**	$—	$—	**$410**	$410	$—	$—	$—	$—	$—	$24,000
TOTAL	**$24,410**	**$—**	**$—**	**$410**	**$410**	**$—**	**$—**	**$—**	**$—**	**$—**	**$24,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2003
1st Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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.

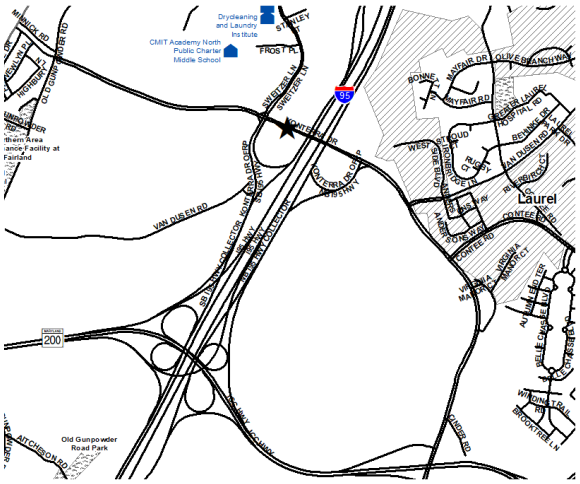
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,264	$2,303	$0	**$9,567**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,206**	—	—	**—**	—	—	—	—	—	—	2,206
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,567**	7,264	2,303	**—**	—	—	—	—	—	—	—
TOTAL	**$11,773**	**$7,264**	**$2,303**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$2,206**
FUNDING											
OTHER	**$11,773**	$11,049	$724	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$11,773**	**$11,049**	**$724**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	


Drycleaning and Laundry Institute
CMIT Academy North Public Charter Middle School
STANLEY
FROST PL
SILVER LN
SILVER LN
SILVER LN
OLD GUNPOWDER RD
VIRGINIA MANOR RD
VIRGINIA MANOR RD
VIRGINIA MANOR

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 three major activities: (1) Public Services, (2) Administration and (3) Support Services.

The Library makes available books, compact discs, magazines, electronic books, audio books, foreign language materials, 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 care givers to promote early literacy and to homebound, institutionalized and disabled persons.

Facilities

There are currently 19 branch libraries in the County. Eight of these are located inside the Beltway: Fairmont Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spauldings, 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 2021 Funding Source

- General Obligation Bonds – 94.2%
- Other – 5.8%

FY 2021-2026 Program Highlights

- Construction is projected to begin in FY 2021 for the Bladensburg Library Replacement.
- Construction is projected to be completed in FY 2021 for the Hyattsville Branch Library Replacement.
- Construction for the Surratts-Clinton Branch Renovation will continue in FY 2021.
- The design and planning phase will begin for the Langley Park Branch Library.
- Renovating branch libraries will continue in FY 2021. The Library Branch Renovations 2 project includes renovating restrooms and kitchens at Fairmont Heights, Glenarden, Oxon Hill, Spauldings and Upper Marlboro locations; roof and HVAC repair and replacement at various locations; replacing collection shelving at Fairmount Heights, Glenarden and Largo-Kettering branches; interior painting and furniture replacement at the Largo-Kettering Branch; core network/fiber infrastructure upgrades and other renovations across the branches.

New Projects

None

Name Changes

CIP ID # / OLD PROJECT NAME / NEW PROJECT NAME
3.71.0001 / District 7 Branch Library / Hillcrest Heights Branch Replacement

Deleted Projects

CIP ID # / PROJECT NAME / REASON

4.71.0003 / New Carrollton Branch Renovation / Project Completed

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Brandywine Library		X			
Glenn Dale Branch Library		X			
Hillcrest Heights Branch Replacement			X		
Langley Park Branch		X			
Library Branch Renovations 2		X			
Surratts-Clinton Branch Renovation		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,767**	$1,351	$1,176	**$2,540**	$495	$1,445	$150	$150	$150	$150	$2,700
LAND	**2,600**	60	540	**—**	—	—	—	—	—	—	2,000
CONSTR	**155,786**	21,544	30,613	**54,004**	11,592	12,812	11,000	14,400	2,100	2,100	49,625
EQUIP	**16,365**	651	238	**10,076**	3,338	2,838	350	2,850	350	350	5,400
OTHER	**15,671**	9,218	1,687	**3,325**	1,782	668	—	875	—	—	1,441
TOTAL	**$198,189**	**$32,824**	**$34,254**	**$69,945**	**$17,207**	**$17,763**	**$11,500**	**$18,275**	**$2,600**	**$2,600**	**$61,166**
FUNDING											
GO BONDS	**$187,899**	$40,373	$18,614	**$67,746**	$16,207	$16,564	$11,500	$18,275	$2,600	$2,600	$61,166
STATE	**250**	—	250	**—**	—	—	—	—	—	—	—
OTHER	**10,040**	8,790	250	**1,000**	1,000	—	—	—	—	—	—
TOTAL	**$198,189**	**$49,163**	**$19,114**	**$68,746**	**$17,207**	**$16,564**	**$11,500**	**$18,275**	**$2,600**	**$2,600**	**$61,166**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.71.0007	Baden Public Library	Location Not Determined	Not Assigned	Nine	Rehabilitation	$2,500	FY 2022
4.71.0006	Bladensburg Library Replacement	4820 Annapolis Rd., Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	New Construction	18,641	FY 2022
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	21,220	TBD
3.71.0001	Hillcrest Heights Branch Replacement	Location Not Determined	Not Assigned	Seven	New Construction	18,152	TBD
4.71.0001	Hyattsville Branch Replacement	6530 Adelphi Road, Hyattsville	Hyattsville and Vicinity	Two	Replacement	36,536	FY 2022
3.71.0003	Langley Park Branch	1515 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	New Construction	26,501	FY 2025
4.71.0002	Library Branch Renovations 2	Countywide	Not Assigned	Countywide	Rehabilitation	40,986	Ongoing
4.71.0005	Surratts-Clinton Branch Renovation	9400 Piscataway Rd., Clinton	Clinton & Vicinity	Nine	Rehabilitation	11,658	FY 2022
	Program Total					**$198,189**	
NUMBER OF PROJECTS = 9							

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

Description: This project provides for the renovation of an existing building to become the new Baden Branch Library to replace the existing facility located in the Baden Elementary School.

Justification: The new library is warranted to meet the needs of the growing community.

Highlights: FY 2020 'Other' funding consisted of $250,000 for PAYGO and $250,000 of State funds. FY 2021 'Other' funding is PAYGO.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

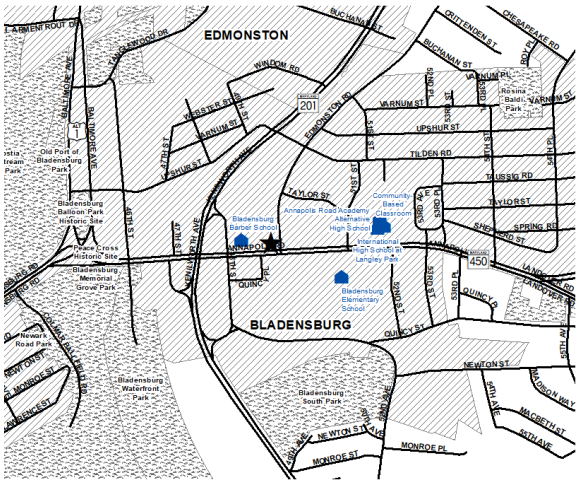
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$500	$1,000	**$1,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,000**	—	—	**2,000**	1,000	1,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,500**	**$—**	**$500**	**$2,000**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,000**	$—	$—	**$1,000**	$—	$1,000	$—	$—	$—	$—	$—
STATE	**250**	—	250	**—**	—	—	—	—	—	—	—
OTHER	**1,250**	—	250	**1,000**	1,000	—	—	—	—	—	—
TOTAL	**$2,500**	**$—**	**$500**	**$2,000**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4820 Annapolis Rd., Bladensburg	**Project Status**	Under Construction
Council District	Five	**Class**	New Construction
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	No Land Involved

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.

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: Project is experiencing some delays due to the search for a temporary location for the branch during construction; however, completion is projected in FY 2022.

Enabling Legislation: CB-45-2016

PROJECT MILESTONES

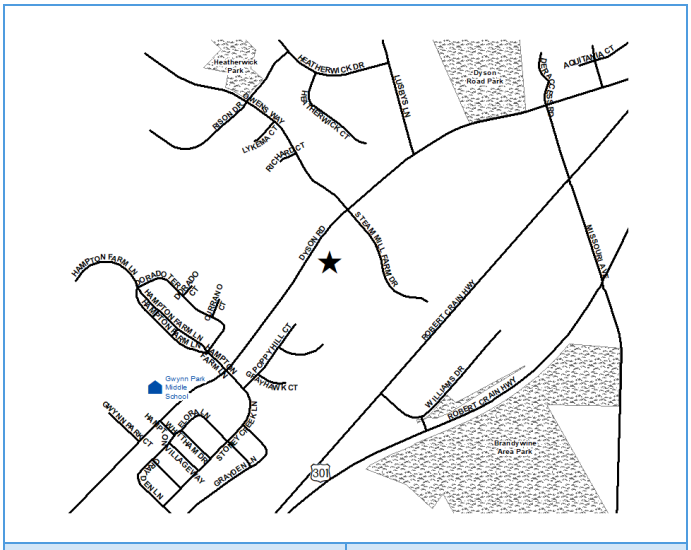
	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2014
Completed Design		FY 2020
Began Construction	FY 2021	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$496	$1,659	$5,518	**$7,673**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$350	**$350**	$350	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,805**	496	1,309	**13,000**	4,500	8,500	—	—	—	—	—
EQUIP	**1,800**	—	—	**1,800**	—	1,800	—	—	—	—	—
OTHER	**1,336**	—	—	**1,336**	668	668	—	—	—	—	—
TOTAL	**$18,641**	**$496**	**$1,659**	**$16,486**	**$5,518**	**$10,968**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$18,641**	$250	$1,905	**$16,486**	$5,518	$10,968	$—	$—	$—	$—	$—
TOTAL	**$18,641**	**$250**	**$1,905**	**$16,486**	**$5,518**	**$10,968**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project provides for a new branch library in the Brandywine area. The new facility will be approximately 35,000 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.

Enabling Legislation: CB-45-2016

Location		Status	
Address	8301 Dyson Road, Brandywine	**Project Status**	Design Not Begun
Council District	Nine	**Class**	New Construction
Planning Area	Westwood Area	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$900
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,575**	—	—	**—**	—	—	—	—	—	—	18,575
EQUIP	**1,800**	—	—	**—**	—	—	—	—	—	—	1,800
OTHER	**720**	—	—	**—**	—	—	—	—	—	—	720
TOTAL	**$21,995**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,995**
FUNDING											
GO BONDS	**$21,995**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$21,995
TOTAL	**$21,995**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,995**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Three	**Class**	New Construction
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Location Not Determined

Description: This project provides for a new branch library. The new facility will be approximately 30,000 square feet.

Justification: This new library is warranted to meet the needs of the growing community.

Highlights: This project is in the 'Beyond 6 Years' and is proposed to be co-located with a M-NCPPC facility.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$900
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**16,800**	—	—	**—**	—	—	—	—	—	—	16,800
EQUIP	**1,800**	—	—	**—**	—	—	—	—	—	—	1,800
OTHER	**720**	—	—	**—**	—	—	—	—	—	—	720
TOTAL	**$21,220**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,220**
FUNDING											
GO BONDS	**$21,220**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$21,220
TOTAL	**$21,220**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,220**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 (3) floors are not conducive to modern library service and require staff to be spread out over the building. The parking lot only has eight (8) spaces which is a deterrent to customers.

Highlights: Project title was changed from District 7 Branch Library to Hillcrest Heights Branch Replacement in FY 2021.

Enabling Legislation: CB-45-2014

PROJECT MILESTONES

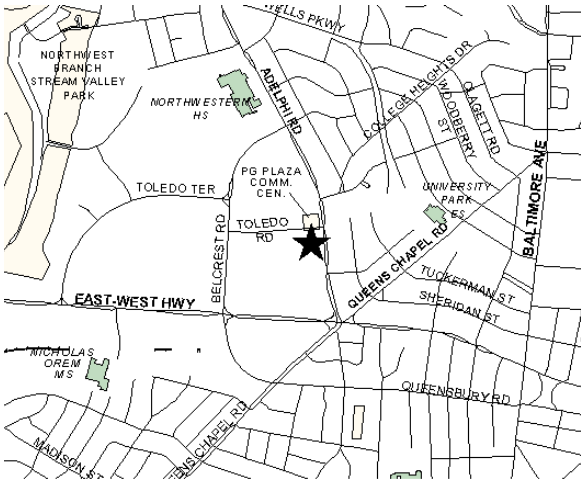
	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$201	$0	$0	**$201**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$900
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**14,417**	167	—	**—**	—	—	—	—	—	—	14,250
EQUIP	**1,800**	—	—	**—**	—	—	—	—	—	—	1,800
OTHER	**35**	34	—	**—**	—	—	—	—	—	—	1
TOTAL	**$18,152**	**$201**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$17,951**
FUNDING											
GO BONDS	**$18,152**	$201	$—	**$—**	$—	$—	$—	$—	$—	$—	$17,951
TOTAL	**$18,152**	**$201**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$17,951**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6530 Adelphi Road, Hyattsville	**Project Status**	Under Construction
Council District	Two	**Class**	Replacement
Planning Area	Hyattsville and Vicinity	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1988
1st Year in Capital Budget		FY 1991
Completed Design		FY 2017
Began Construction		FY 2019
Project Completion	FY 2022	

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 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: The total project costs have increased to address escalation in material costs. Included in the 'Other' expenditures is 1% of the construction cost for public art.

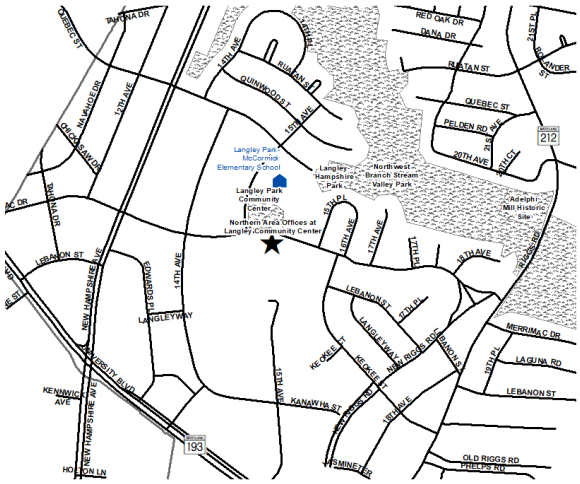
Enabling Legislation: CB-31-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$9,953	$21,619	$4,964	**$36,536**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,114**	$933	$181	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**30,521**	8,300	20,471	**1,750**	1,750	—	—	—	—	—	—
EQUIP	**2,100**	—	—	**2,100**	2,100	—	—	—	—	—	—
OTHER	**2,801**	720	967	**1,114**	1,114	—	—	—	—	—	—
TOTAL	**$36,536**	**$9,953**	**$21,619**	**$4,964**	**$4,964**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$30,536**	$17,395	$8,177	**$4,964**	$4,964	$—	$—	$—	$—	$—	$—
OTHER	**6,000**	6,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$36,536**	**$23,395**	**$8,177**	**$4,964**	**$4,964**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1515 Merrimac Drive, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	New Construction
Planning Area	Takoma Park-Langley Park	**Land Status**	Acquisition complete

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 the community's existing library services are not adequate to serve the current population.

Highlights: Increase in total project costs due to costs associated with land evaluation and updated projections for costs of shelving, furniture and information technology needs. Construction is expected to begin in FY 2023.

Enabling Legislation: CB-31-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2014
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$63	$563	$0	**$626**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,300**	$—	$—	**$1,300**	$—	$1,300	$—	$—	$—	$—	$—
LAND	**600**	60	540	**—**	—	—	—	—	—	—	—
CONSTR	**21,223**	—	23	**21,200**	—	—	8,900	12,300	—	—	—
EQUIP	**2,500**	—	—	**2,500**	—	—	—	2,500	—	—	—
OTHER	**878**	3	—	**875**	—	—	—	875	—	—	—
TOTAL	**$26,501**	**$63**	**$563**	**$25,875**	**$—**	**$1,300**	**$8,900**	**$15,675**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$25,601**	$925	$—	**$24,676**	$—	$101	$8,900	$15,675	$—	$—	$—
OTHER	**900**	900	—	**—**	—	—	—	—	—	—	—
TOTAL	**$26,501**	**$1,825**	**$—**	**$24,676**	**$—**	**$101**	**$8,900**	**$15,675**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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, 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: FY 2021 improvements include renovating restrooms and kitchens at Fairmont Heights, Glenarden, Oxon Hill, Spauldings and Upper Marlboro locations; roof and HVAC repair and replacement at various locations; replacing collection shelving at Fairmount Heights, Glenarden and Largo-Kettering branches; interior painting and furniture replacement at Largo-Kettering Branch; core network/fiber infrastructure upgrades and other renovations across the branches.

Enabling Legislation: CB-31-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$21,673	$3,293	$2,675	**$27,641**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,391**	$356	$145	**$890**	$145	$145	$150	$150	$150	$150	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**28,370**	12,206	2,910	**13,254**	2,292	2,562	2,100	2,100	2,100	2,100	—
EQUIP	**2,765**	651	238	**1,876**	238	238	350	350	350	350	—
OTHER	**8,460**	8,460	—	**—**	—	—	—	—	—	—	—
TOTAL	**$40,986**	**$21,673**	**$3,293**	**$16,020**	**$2,675**	**$2,945**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$—**
FUNDING											
GO BONDS	**$40,803**	$20,995	$3,788	**$16,020**	$2,675	$2,945	$2,600	$2,600	$2,600	$2,600	$—
OTHER	**183**	183	—	**—**	—	—	—	—	—	—	—
TOTAL	**$40,986**	**$21,178**	**$3,788**	**$16,020**	**$2,675**	**$2,945**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Saint John's School
Independent Baptist School
Surrattsville High School
Clinton Grove Elementary School
Cosca Regional Park
Pin Hill Branch (Main Alt.) Path
Pin Hill Branch (Main) Path
Note: Trail Station Locations are approximate. Trail Station Locations are not to scale.
Trail Station
Trail Station Number
Trail Station Name
Trail Station Number
Trail Station Name
Trail Station Number
Trail Station Name

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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 2021 Funding Source

- General Obligation Bonds – 100%

FY 2021-2026 Program Highlights

- Planning and 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 (HHS). The HHS Building 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 2021. This includes bio-retention pond repair, HVAC and electrical/plumbing repairs & replacement, new roof, TB control systems repair, rooftop package unit/air handler replacements, foundation repairs and security card access.

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
Health Facilities Renovations		X			
Regional Health and Human Services Center		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,703**	$3	$1,200	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**6,013**	3,013	3,000	**—**	—	—	—	—	—	—	—
CONSTR	**43,426**	334	25,500	**17,592**	15,092	500	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**14,623**	8,123	2,500	**4,000**	—	4,000	—	—	—	—	—
TOTAL	**$65,765**	**$11,473**	**$32,200**	**$21,592**	**$15,092**	**$4,500**	**$500**	**$500**	**$500**	**$500**	**$500**
FUNDING											
GO BONDS	**$55,004**	$20,861	$12,851	**$20,792**	$15,092	$3,700	$500	$500	$500	$500	$500
STATE	**800**	—	800	**—**	—	—	—	—	—	—	—
OTHER	**9,961**	9,961	—	**—**	—	—	—	—	—	—	—
TOTAL	**$65,765**	**$30,822**	**$13,651**	**$20,792**	**$15,092**	**$3,700**	**$500**	**$500**	**$500**	**$500**	**$500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.70.0001	Health Facilities Renovations	Various Locations	Not Assigned	Various	Rehabilitation	$8,015	Ongoing
3.70.0001	Regional Health and Human Services Center	8800 Hampton Mall Drive, Capitol Heights	Capitol Heights, District Heights & Vicinity	Six	New Construction	57,250	FY 2022
3.70.0002	Residential Treatment Facility	Location Not Determined	Not Assigned	Not Assigned	New Construction	500	TBD
	Program Total					**$65,765**	
NUMBER OF PROJECTS = 3							

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

PROJECT MILESTONES

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

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 and renovations to meet the need for clinical services. Some of the items include but are not limited to plumbing and electrical repairs, roof repair, foundation repair and generator erplacement anbd other improvements to bring the buildings up to current codes with ADA standards.

Justification: The health facilities are heavily used by the public and require more frequent updating and preventative maintenance. Some improvements will provide a more safe/ healthy work environment for the staff as well as the visitors.

Highlights: FY 2021 costs include projects for 1) Cheverly Health Center: bioretention pond repair, boiler replacement, and foundation repairs; 2) Dyer Health Center: HVAC upgrades, plumbing and electrical repairs; and 3) Largo Administration Center: electrical and plumbing repairs, new roof and generator repair.

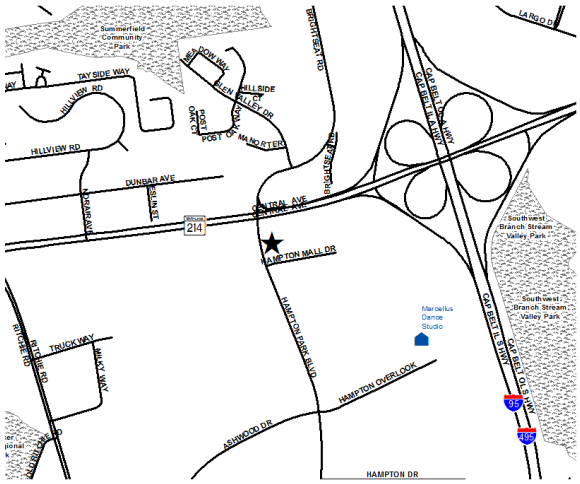
Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$3,715	$500	$1,300	**$5,515**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,399**	99	500	**3,800**	1,300	500	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**3,616**	3,616	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,015**	**$3,715**	**$500**	**$3,800**	**$1,300**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$8,015**	$3,715	$500	**$3,800**	$1,300	$500	$500	$500	$500	$500	$—
TOTAL	**$8,015**	**$3,715**	**$500**	**$3,800**	**$1,300**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8800 Hampton Mall Drive, Capitol Heights	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Capitol Heights, District Heights & Vicinity	**Land Status**	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2013
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

Description: This project consists of a 100,000 to 120,000 square foot administrative office building identified as Kingdom Square Mall now known as the Hampton Park Project. The HHS building will serve as a centralized focal point for delivery of services to older adults, persons with disabilities and family caregivers and will include a full service senior activity center with activity rooms, congregate spaces, dining area, and a commercial kitchen.

Justification: This project consolidates the administrative functions of the Department of Family Services (located in Camp Springs, MD); Health Department (located in Largo, MD) and the Department of Social Services (located in Landover, MD) into a single site.

Highlights: Budget is increased by $8M in FY 2021 and $4M in FY 2022. The total project cost is estimated at $57M which consists of $32M for land and building construction, $24M in interior buildout including furniture, and $1M contingency to address market conditions and escalation. Total project cost has increased due to adding an additional elevator and additional cost associated with fit out.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,758	$31,700	$13,792	**$53,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,203**	$3	$1,200	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**6,013**	3,013	3,000	**—**	—	—	—	—	—	—	—
CONSTR	**39,027**	235	25,000	**13,792**	13,792	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**11,007**	4,507	2,500	**4,000**	—	4,000	—	—	—	—	—
TOTAL	**$57,250**	**$7,758**	**$31,700**	**$17,792**	**$13,792**	**$4,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$46,489**	$17,146	$12,351	**$16,992**	$13,792	$3,200	$—	$—	$—	$—	$—
STATE	**800**	—	800	**—**	—	—	—	—	—	—	—
OTHER	**9,961**	9,961	—	**—**	—	—	—	—	—	—	—
TOTAL	**$57,250**	**$27,107**	**$13,151**	**$16,992**	**$13,792**	**$3,200**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 serve both men and women.

Justification: The County currently does not have a residential treatment facility.

Highlights: No highlights exist for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$500**
FUNDING											
GO BONDS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
TOTAL	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 prisoners 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 2021 Funding Sources

- General Obligation Bonds – 100.0%

FY 2021-2026 Program Highlights

- FY 2021 Detention Center Housing Renovations project will continue the renovations on Housing Units 3, 4, 5 and 6.
- FY 2021 funding for the Detention Center Improvements 2 provides renovations and improvements to various areas in the Detention Center. This will include repairs and upgrades for mechanical, electrical and plumbing systems as well as inoperable and obsolete major equipment.
- Construction will continue on the Medical Unit Renovation and Expansion project and is scheduled to be completed in FY 2022.

New Projects

CIP ID# / PROJECT NAME
4.56.0007 / Community Corrections Complex

Deleted Projects

None

Revised Projects

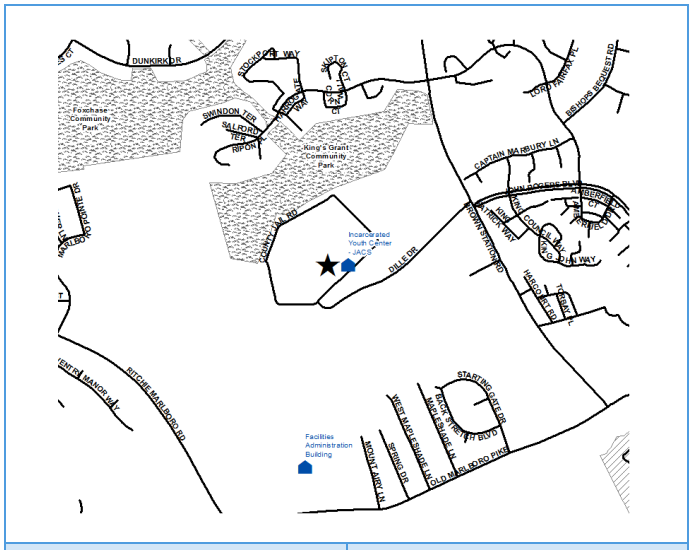
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Detention Center Housing Renovation		X		X	
Detention Center Housing Improvements 2		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$5,402**	$1,203	$325	**$3,532**	$826	$433	$1,249	$340	$342	$342	$342
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**61,490**	9,396	4,719	**46,000**	11,546	8,604	7,045	7,915	7,145	3,745	1,375
EQUIP	**4,714**	450	354	**3,910**	602	750	552	906	550	550	—
OTHER	**5,263**	3,019	73	**2,071**	257	1,557	81	72	52	52	100
TOTAL	**$76,869**	**$14,068**	**$5,471**	**$55,513**	**$13,231**	**$11,344**	**$8,927**	**$9,233**	**$8,089**	**$4,689**	**$1,817**
FUNDING											
GO BONDS	**$72,475**	$27,879	$—	**$42,779**	$4,274	$7,780	$8,714	$9,233	$8,089	$4,689	$1,817
OTHER	**4,394**	4,394	—	**—**	—	—	—	—	—	—	—
TOTAL	**$76,869**	**$32,273**	**$—**	**$42,779**	**$4,274**	**$7,780**	**$8,714**	**$9,233**	**$8,089**	**$4,689**	**$1,817**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.56.0006	Central Control/ Administrative Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	$2,341	FY 2024
4.56.0007	Community Corrections Complex	4605 Brown Station Road, Upper Malboro	Upper Marlboro & Vicinity	Six	New Construction	3,650	FY 2024
4.56.0001	Detention Center Housing Renovations	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	44,576	Ongoing
4.56.0002	Detention Center Improvements 2	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	11,669	FY 2026
4.56.0005	Medical Unit Renovation and Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	14,633	FY 2022
	Program Total					**$76,869**	
NUMBER OF PROJECTS = 5							



Location		Status	
Address	13400 Dille Drive, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Addition
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

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: The central control operations has become hazardous with the wiring/outlets needed for the computer monitors and software database. The doors of the current location serve as both entrance and exit which creates a possible dangerous situation in an emergency and/or natural disaster event. There are several sections that have insufficient office space for example, Inmate Finance, where inmate monies and valuables are maintained, contractual, grant and volunteer personnel. Storage space is an issue. Additional space is needed for storage space, Inmate Finance, contractual, grant and volunteer personnel services.

Highlights: The start of this project is scheduled for FY 2022.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

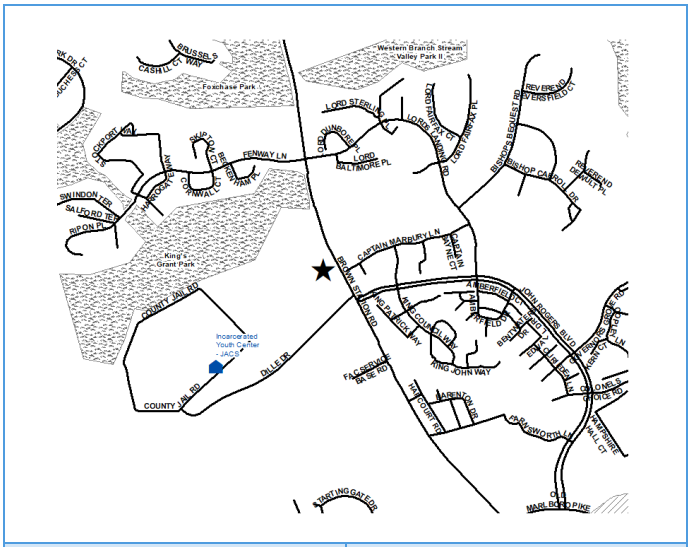
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2018
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$641**	$—	$—	**$641**	$—	$100	$541	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,395**	—	—	**1,395**	—	—	—	1,395	—	—	—
EQUIP	**256**	—	—	**256**	—	—	—	256	—	—	—
OTHER	**49**	—	—	**49**	—	—	29	20	—	—	—
TOTAL	**$2,341**	**$—**	**$—**	**$2,341**	**$—**	**$100**	**$570**	**$1,671**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$2,341**	$—	$—	**$2,341**	$—	$100	$570	$1,671	$—	$—	$—
TOTAL	**$2,341**	**$—**	**$—**	**$2,341**	**$—**	**$100**	**$570**	**$1,671**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4605 Brown Station Road, Upper Malboro	**Project Status**	New
Council District	Six	**Class**	New Construction
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: The Community Corrections Complex is an expansion to house all the alternative-to-incarceration programs. The alternative-to-incarceration programs consist of the Home Detention, Pretrial Release Case Management, Drug Laboratory and the Community Service Program.

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: The Community Corrections Complex project will begin in FY 2023.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

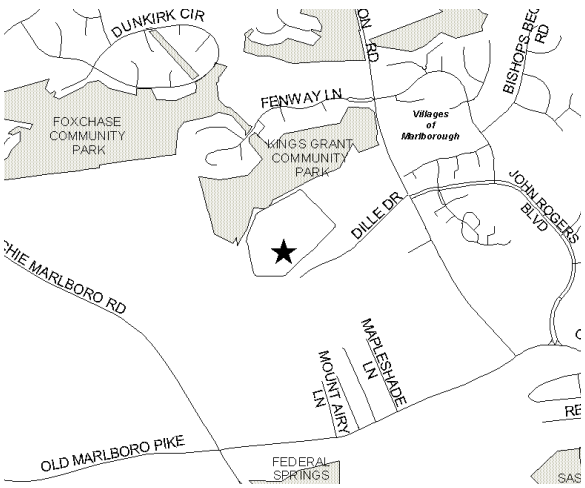
	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$375**	$—	$—	**$375**	$—	$—	$375	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,275**	—	—	**3,275**	—	—	—	3,275	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,650**	**$—**	**$—**	**$3,650**	**$—**	**$—**	**$375**	**$3,275**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$3,650**	$—	$—	**$3,650**	$—	$—	$375	$3,275	$—	$—	$—
TOTAL	**$3,650**	**$—**	**$—**	**$3,650**	**$—**	**$—**	**$375**	**$3,275**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13400 Dille Drive, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

Description: The Detention Center Housing Renovations project will upgrade and refurbish the original 14 housing units in the County Detention Center. Interior walls and plaster ceilings will be scraped and painted. The carpet will be removed and floors will receive a new finish coating. Existing porcelain toilets will be replaced with stainless steel fixtures.

Justification: The Detention Center opened in 1987. The cells in 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 in part by the additional inmate population and the absences of any major improvements to date creates the need for this project.

Highlights: FY 2021 funding supports Phase II renovations to housing units 3, 4, 5 and 6. Repairs will continue for the sprinkler system, flooring, light fixtures and plumbing.

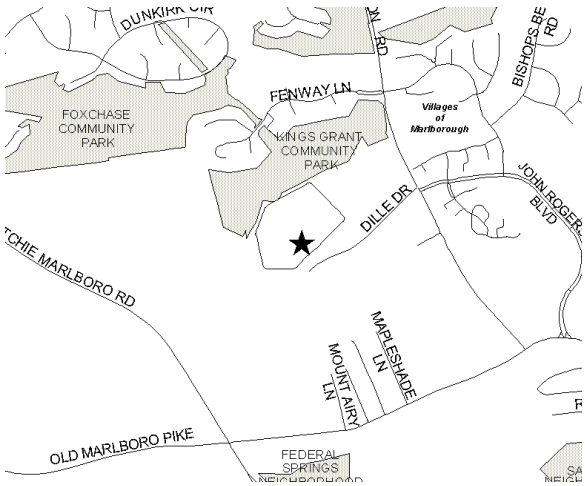
Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$9,043	$3,416	$7,113	**$19,572**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,687**	$116	$206	**$2,023**	$333	$333	$333	$340	$342	$342	$342
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**39,481**	7,739	2,856	**27,511**	6,626	2,185	6,425	2,625	6,525	3,125	1,375
EQUIP	**968**	160	354	**454**	102	50	152	50	50	50	—
OTHER	**1,440**	1,028	—	**312**	52	52	52	52	52	52	100
TOTAL	**$44,576**	**$9,043**	**$3,416**	**$30,300**	**$7,113**	**$2,620**	**$6,962**	**$3,067**	**$6,969**	**$3,569**	**$1,817**
FUNDING											
GO BONDS	**$40,182**	$10,904	$—	**$27,461**	$4,274	$2,620	$6,962	$3,067	$6,969	$3,569	$1,817
OTHER	**4,394**	4,394	—	**—**	—	—	—	—	—	—	—
TOTAL	**$44,576**	**$15,298**	**$—**	**$27,461**	**$4,274**	**$2,620**	**$6,962**	**$3,067**	**$6,969**	**$3,569**	**$1,817**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13400 Dille Drive, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2009
Completed Design	N/A	
Began Construction		FY 2020
Project Completion	FY 2026	

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. Projects include 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 2021 funding will continue Phase III of the Detention Center Improvement project. Funding will support 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.

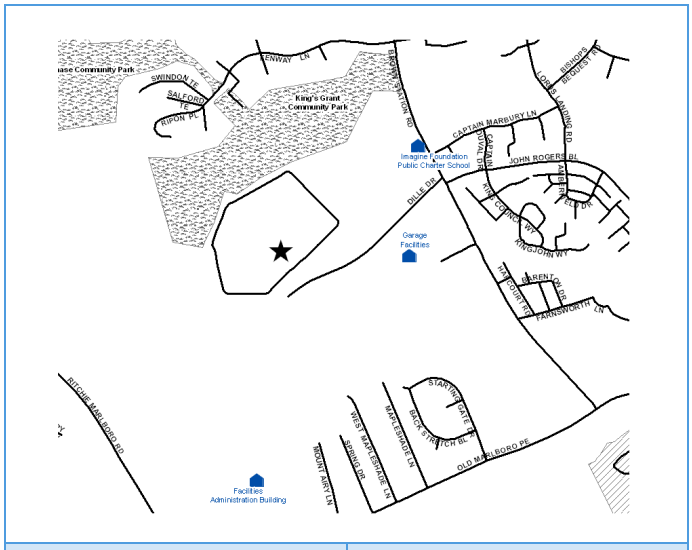
Enabling Legislation: CB-65-2004

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$4,376	$373	$1,120	**$5,869**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$593**	$593	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,648**	1,628	300	**3,720**	620	620	620	620	620	620	—
EQUIP	**3,490**	290	—	**3,200**	500	700	400	600	500	500	—
OTHER	**1,938**	1,865	73	**—**	—	—	—	—	—	—	—
TOTAL	**$11,669**	**$4,376**	**$373**	**$6,920**	**$1,120**	**$1,320**	**$1,020**	**$1,220**	**$1,120**	**$1,120**	**$—**
FUNDING											
GO BONDS	**$11,669**	$7,402	$—	**$4,267**	$—	$—	$807	$1,220	$1,120	$1,120	$—
TOTAL	**$11,669**	**$7,402**	**$—**	**$4,267**	**$—**	**$—**	**$807**	**$1,220**	**$1,120**	**$1,120**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13400 Dille Drive, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Addition
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: The Medical Unit Renovation and Expansion will add 7,500 square feet of space and comprise 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 for 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 2021 funding will continue construction to the Medical Unit Expansion.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2011
1st Year in Capital Budget		FY 2012
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$649	$1,682	$4,998	**$7,329**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,106**	$494	$119	**$493**	$493	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**11,691**	29	1,563	**10,099**	4,300	5,799	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,836**	126	—	**1,710**	205	1,505	—	—	—	—	—
TOTAL	**$14,633**	**$649**	**$1,682**	**$12,302**	**$4,998**	**$7,304**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$14,633**	$9,573	$—	**$5,060**	$—	$5,060	$—	$—	$—	$—	$—
TOTAL	**$14,633**	**$9,573**	**$—**	**$5,060**	**$—**	**$5,060**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2021 Funding Source

- General Obligation Bonds – 33.6%
- Other – 66.4%

FY 2021-2026 Program Highlights

- Construction of the Forensic Lab Renovations and the Barlowe Road Renovations will continue throughout FY 2021.
- The improvement and rehabilitation of various Police Stations will continue in FY 2021. Planned renovations in FY 2021 include: replacing ceiling tiles and repainting the lobby at the District V station, remodeling the co-ed locker/bathrooms at the District VI station, expansion of parking and lighting at the District VII station.
- The current phase of the combined Public Safety Training Facility and Headquarters will be completed in FY 2021.
- Construction continues for the National Harbor Public Safety Building.

New Projects

None

Deleted Projects

CIP ID # / PROJECT NAME / REASON
3.50.0004 / District VIII / Project removed from plan

Revised Projects

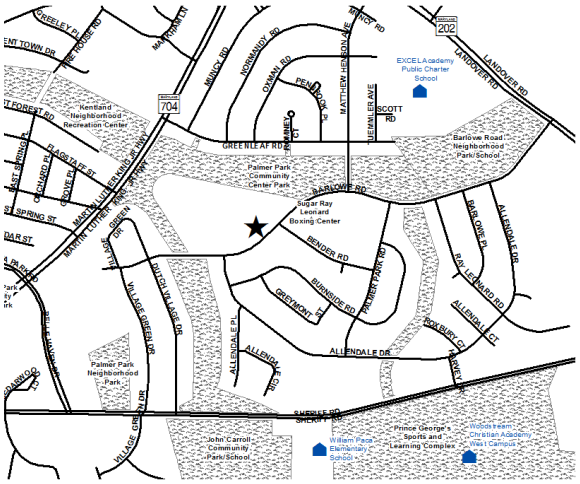
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
District V Station		X		X	
District IV Station				X	
Police Station Renovations		X			
Training / Administrative Headquarters		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$12,476**	$8,076	$1,400	**$1,700**	$1,000	$—	$—	$—	$700	$—	$1,300
LAND	**1,300**	—	—	**—**	—	—	—	—	—	—	1,300
CONSTR	**115,519**	22,962	27,212	**38,845**	17,495	5,450	6,700	3,400	400	5,400	26,500
EQUIP	**23,035**	2,914	200	**10,921**	200	7,200	1,200	921	200	1,200	9,000
OTHER	**30,479**	25,650	—	**1,679**	—	500	—	279	—	900	3,150
TOTAL	**$182,809**	**$59,602**	**$28,812**	**$53,145**	**$18,695**	**$13,150**	**$7,900**	**$4,600**	**$1,300**	**$7,500**	**$41,250**
FUNDING											
GO BONDS	**$138,957**	$55,714	$11,908	**$30,085**	$1,012	$8,023	$7,900	$4,600	$1,050	$7,500	$41,250
DEV	**1,000**	—	1,000	**—**	—	—	—	—	—	—	—
OTHER	**42,852**	37,352	—	**5,500**	2,000	3,500	—	—	—	—	—
TOTAL	**$182,809**	**$93,066**	**$12,908**	**$35,585**	**$3,012**	**$11,523**	**$7,900**	**$4,600**	**$1,050**	**$7,500**	**$41,250**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.50.0002	Barlowe Road Renovation	7600 Barlowe Rd, Landover	Landover Area	Five	Rehabilitation	$12,300	FY 2024
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	TBD
3.50.0001	District VI Station	Location Not Determined	Not Assigned	One	New Construction	15,800	TBD
4.50.0001	Forensics Lab Renovation	1739 Brightseat Road, Landover	Landover Area	Five	Rehabilitation	30,050	FY 2022
3.50.0008	National Harbor Public Safety Building	North Cove Terrace, National Harbor	Henson Creek	Eight	New Construction	4,000	FY 2021
4.50.0003	Police Station Renovations	Various Locations	Not Assigned	Countywide	Rehabilitation	5,940	Ongoing
3.50.0006	Training/Administration Headquarters	8903 & 8905 Presidential Pkwy, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	81,219	TBD
	Program Total					**$182,809**	
NUMBER OF PROJECTS = 8							



Description: This renovation project will accommodate the Special Operations Division in the District III Police Station.

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 Police headquarters is currently located at this station and will be moving to a new location.

Enabling Legislation: CB-32-2018

Location		Status	
Address	7600 Barlowe Rd, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	No Land Involved

PROJECT MILESTONES

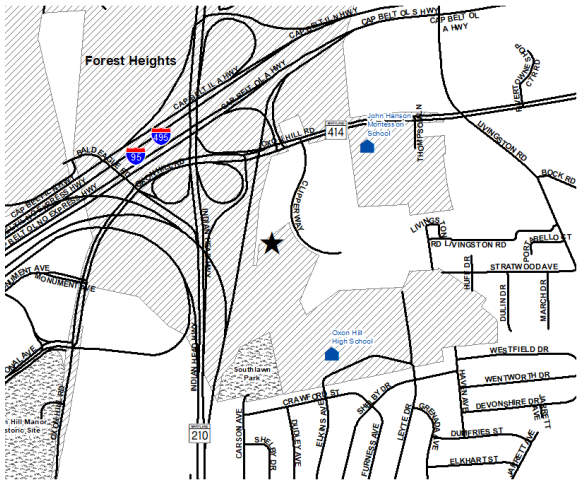
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2021
Completed Design	FY2021	
Began Construction	FY2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,000**	$—	$—	**$1,000**	$1,000	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,300**	—	—	**9,300**	—	—	6,300	3,000	—	—	—
EQUIP	**1,721**	—	—	**1,721**	—	—	1,000	721	—	—	—
OTHER	**279**	—	—	**279**	—	—	—	279	—	—	—
TOTAL	**$12,300**	**$—**	**$—**	**$12,300**	**$1,000**	**$—**	**$7,300**	**$4,000**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$12,300**	$—	$—	**$12,300**	$1,000	$—	$7,300	$4,000	$—	$—	$—
TOTAL	**$12,300**	**$—**	**$—**	**$12,300**	**$1,000**	**$—**	**$7,300**	**$4,000**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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: This station is planned to be located on Clipper Way and joined with the Oxon Hill Fire Station on a shared public safety complex. This area of Prince George's County stands to benefit from a police station in the heavily travelled corridor.

Enabling Legislation: CB-44-2014

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$600
LAND	**700**	—	—	**—**	—	—	—	—	—	—	700
CONSTR	**10,500**	—	—	**—**	—	—	—	—	—	—	10,500
EQUIP	**4,000**	—	—	**—**	—	—	—	—	—	—	4,000
OTHER	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
TOTAL	**$16,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$16,800**
FUNDING											
GO BONDS	**$16,800**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$16,800
TOTAL	**$16,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$16,800**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$450	$0	$0	**$450**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$—	**$700**	$—	$—	$—	$—	$700	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,500**	—	—	**5,000**	—	—	—	—	—	5,000	5,500
EQUIP	**3,000**	—	—	**1,000**	—	—	—	—	—	1,000	2,000
OTHER	**2,500**	450	—	**900**	—	—	—	—	—	900	1,150
TOTAL	**$16,700**	**$450**	**$—**	**$7,600**	**$—**	**$—**	**$—**	**$—**	**$700**	**$6,900**	**$8,650**
FUNDING											
GO BONDS	**$16,700**	$700	$—	**$7,350**	$—	$—	$—	$—	$450	$6,900	$8,650
TOTAL	**$16,700**	**$700**	**$—**	**$7,350**	**$—**	**$—**	**$—**	**$—**	**$450**	**$6,900**	**$8,650**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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

PROJECT MILESTONES

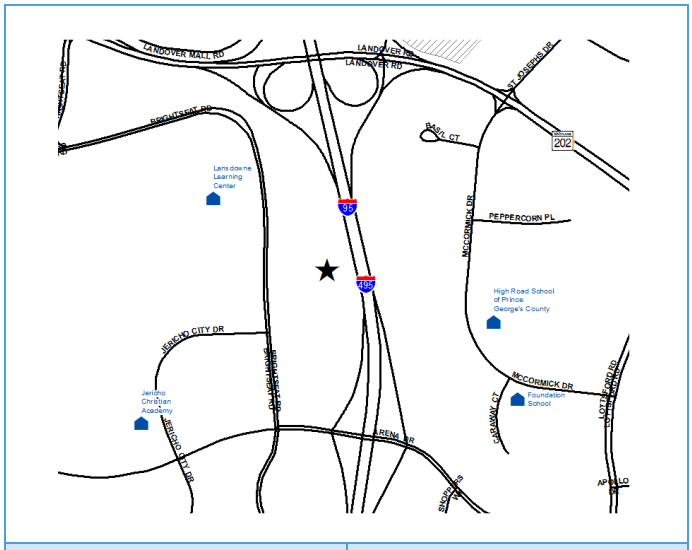
	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$700
LAND	**600**	—	—	**—**	—	—	—	—	—	—	600
CONSTR	**10,500**	—	—	**—**	—	—	—	—	—	—	10,500
EQUIP	**3,000**	—	—	**—**	—	—	—	—	—	—	3,000
OTHER	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
TOTAL	**$15,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$15,800**
FUNDING											
GO BONDS	**$15,800**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$15,800
TOTAL	**$15,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$15,800**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2017
Completed Design		FY2020
Began Construction		FY2020
Project Completion	FY 2022	

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: Project construction continues in FY 2021.

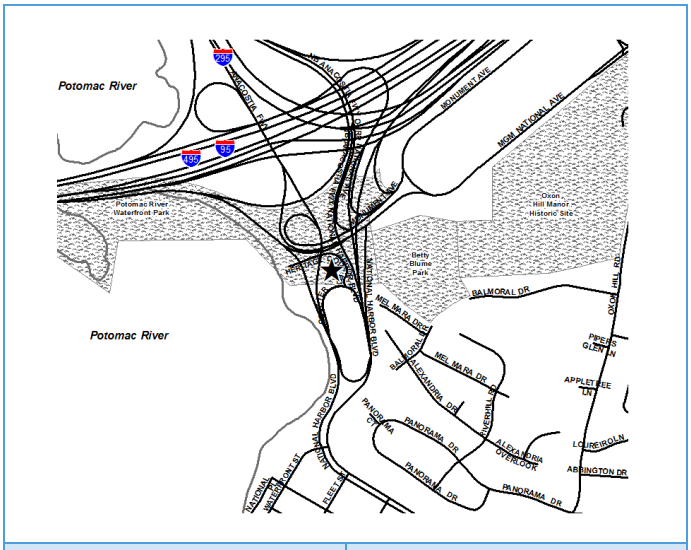
Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5	$3,400	$14,095	**$17,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,400**	$—	$1,400	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,145**	—	2,000	**19,145**	14,095	5,050	—	—	—	—	—
EQUIP	**7,000**	—	—	**7,000**	—	7,000	—	—	—	—	—
OTHER	**505**	5	—	**500**	—	500	—	—	—	—	—
TOTAL	**$30,050**	**$5**	**$3,400**	**$26,645**	**$14,095**	**$12,550**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$11,523**	$4,100	$—	**$7,423**	$—	$7,423	$—	$—	$—	$—	$—
OTHER	**18,527**	15,027	—	**3,500**	—	3,500	—	—	—	—	—
TOTAL	**$30,050**	**$19,127**	**$—**	**$10,923**	**$—**	**$10,923**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

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: Contruction continues in FY 2021.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY2020
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,000	$3,000	**$4,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,000**	—	1,000	**3,000**	3,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,000**	**$—**	**$1,000**	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$1,000**	$—	$1,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**3,000**	1,000	—	**2,000**	2,000	—	—	—	—	—	—
TOTAL	**$4,000**	**$1,000**	**$1,000**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 the various locations.

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

Highlights: Planned renovations in FY 2021 include: replacing ceiling tiles and repainting the lobby at the District V station, remodeling the co-ed locker/bathrooms at the District VI station, expansion of parking and lighting at the District VII station.

Enabling Legislation: CB-44-2016

PROJECT MILESTONES

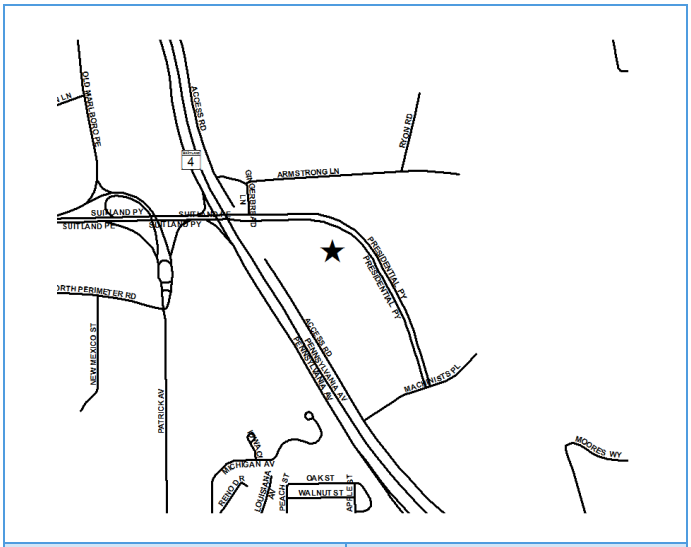
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,740	$600	$600	**$2,940**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$36**	$36	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,994**	194	400	**2,400**	400	400	400	400	400	400	—
EQUIP	**1,602**	202	200	**1,200**	200	200	200	200	200	200	—
OTHER	**1,308**	1,308	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,940**	**$1,740**	**$600**	**$3,600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$—**
FUNDING											
GO BONDS	**$5,276**	$2,264	$—	**$3,012**	$12	$600	$600	$600	$600	$600	$—
OTHER	**664**	664	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,940**	**$2,928**	**$—**	**$3,012**	**$12**	**$600**	**$600**	**$600**	**$600**	**$600**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

Description: This project will provide a combined pubic 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. This project will ensure that public safety personnel are well prepared in the post 9/11 environment.

Highlights: Although no funding is requested in FY 2021, additional funding in the out years for the next phase of the project will be needed.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$57,407	$23,812	$0	**$81,219**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,040**	$8,040	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**46,580**	22,768	23,812	**—**	—	—	—	—	—	—	—
EQUIP	**2,712**	2,712	—	**—**	—	—	—	—	—	—	—
OTHER	**23,887**	23,887	—	**—**	—	—	—	—	—	—	—
TOTAL	**$81,219**	**$57,407**	**$23,812**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$60,558**	$48,650	$11,908	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**20,661**	20,661	—	**—**	—	—	—	—	—	—	—
TOTAL	**$81,219**	**$69,311**	**$11,908**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

Fire/EMS Department

AGENCY OVERVIEW

Agency Description

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services (EMS), 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 is 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 our ability to meet our response time goals. In addition, four additional stations are planned to meet future service demand while improving our ability to meet our 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 Disability Act (ADA).

FY 2021 Funding Source

- General Obligation Bonds – 73.6%
- Other – 26.4%

FY 2021-2026 Program Highlights

- Fire Station Renovations – construction for renovations will continue at Allentown, Oxon Hill, Chillum #834, Chillum #844, Forestville, and Bowie.
- Fire Station Roof – construction for renovations will continue.
- Construction for the new Hyattsville Fire/EMS Station will continue.
- Planning for the new Oxon Hill Fire/EMS Station will continue and construction will begin.
- Public Safety Pier will continue with construction.

- Construction for the new Shady Glen Fire/EMS Station will continue with construction.
- Water Storage Tanks - construction will continue.
- West Lanham Hill Fire/EMS Station planning for renovations will continue.

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
Beechtree Fire/EMS Station				X	
Berwyn Heights Fire/EMS #814				X	
Chillum Fire/EMS #844				X	
Forestville Fire/EMS Station				X	
Kentland Fire/EMS #846				X	
Konterra Fire/EMS Station				X	
Landover Hills Fire/EMS Station #830				X	
Laurel Fire/EMS Station #849				X	
Marlboro Fire/EMS Station #820				X	
Piscataway Fire/EMS Station				X	
Riverdale Fire/EMS Station				X	
St. Barnabas Fire/EMS Station				X	
West Lanham Hills Fire/EMS Station #848				X	

Deleted Projects

CIP ID # / PROJECT NAME / REASON
3.51.0022 / Training Academy /Combined with the Driver Training Facility and Gun Range (3.31.0009)

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$11,822**	$939	$930	**$500**	$500	$—	$—	$—	$—	$—	$9,453
LAND	**5,795**	2,170	525	**—**	—	—	—	—	—	—	3,100
CONSTR	**272,736**	13,056	24,752	**49,853**	16,274	11,379	5,550	5,550	5,550	5,550	185,075
EQUIP	**21,904**	2,394	1,460	**1,150**	750	400	—	—	—	—	16,900
OTHER	**36,698**	15,939	1,126	**1,725**	800	925	—	—	—	—	17,908
TOTAL	**$348,955**	**$34,498**	**$28,793**	**$53,228**	**$18,324**	**$12,704**	**$5,550**	**$5,550**	**$5,550**	**$5,550**	**$232,436**
FUNDING											
GO BONDS	**$335,928**	$50,759	$6,868	**$46,773**	$13,038	$11,535	$5,550	$5,550	$5,550	$5,550	$231,528
OTHER	**13,027**	3,520	3,669	**5,838**	4,669	1,169	—	—	—	—	—
TOTAL	**$348,955**	**$54,279**	**$10,537**	**$52,611**	**$17,707**	**$12,704**	**$5,550**	**$5,550**	**$5,550**	**$5,550**	**$231,528**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

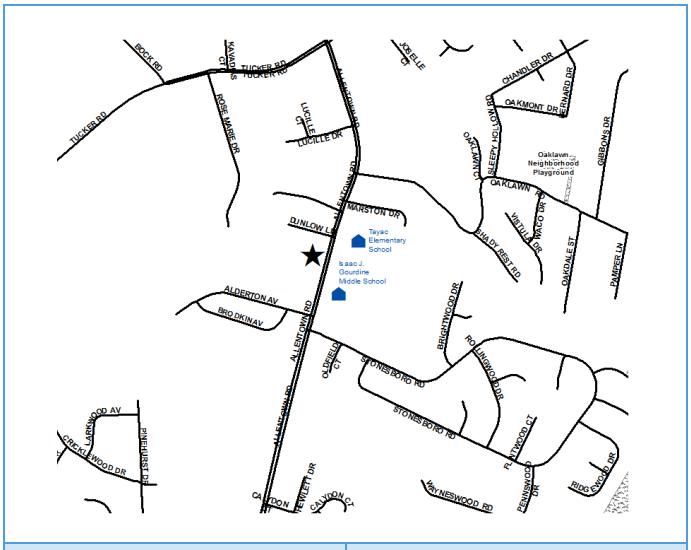
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.51.0023	Allentown Fire/EMS #832	8709 Alllentown Road, Ft. Washington	Henson Creek	Eight	Rehabilitation	$3,600	TBD
3.51.0015	Apparatus Maintenance Facility	Location Not Determined	Not Assigned	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	8,909	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	Location Not Determined	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	49,405	Ongoing
4.51.0007	Fire Station Roof Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	10,399	FY 2026
3.51.0027	Forestville Fire/EMS Station (Westphalia)	Presidential Parkway Near Route 4, 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	Replacement	21,767	FY 2023
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	9,855	FY 2023
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 Blvd & Harborview Avenue, National Harbor	Henson Creek	Eight	New Construction	2,600	FY 2021
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 Ave & East-West Hwy, Riverdale	Defense Hgts. - Bladensburg & Vicinity	Three	New Construction	9,100	TBD
3.51.0018	Shady Glen Fire/EMS Station	Shady Glen Drive & Central Ave, Seat Pleasant	Landover Area	Six	New Construction	14,285	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
3.51.0025	St Barnabas Fire/EMS Station	St Barnabas Rd & Virginia Lane Area, Oxon Hill	Henson Creek	Eight	New Construction	9,100	TBD
3.51.0029	Water Storage Tanks	Countywide	Not Assigned	Countywide	New Construction	2,596	FY 2026
4.51.0016	West Lanham Hills Fire/EMS Station #848	8501 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	3,535	FY 2023

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
	Program Total					**$348,955**	
NUMBER OF PROJECTS = 39							



Location		Status	
Address	8709 Alllentown Road, Ft. Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	No Land Involved

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1950. This facility currently houses a basic life support ambulance, engine, ladder truck and brush unit.

Justification: Numerous 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-44-2014

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,800**	—	—	**—**	—	—	—	—	—	—	2,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**100**	—	—	**—**	—	—	—	—	—	—	100
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Not Assigned	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Location Not Determined

Description: The new facility would consist of a 20,000 square foot building that would include a bay area to accommodate fire apparatus repairs, a breathing air maintenance repair shop, parts storage and administrative offices. The ideal location would be centrally located in the County and provide a secure and adequate area to park numerous 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 mission.

Highlights: The Fire/EMS Department obtained additional space in the FY 2019 Lease agreement.

Enabling Legislation: CB-48-2012

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**12,000**	—	—	**—**	—	—	—	—	—	—	12,000
EQUIP	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
OTHER	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
TOTAL	**$15,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$15,500**
FUNDING											
GO BONDS	**$15,500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$15,500
TOTAL	**$15,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$15,500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 Master 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 and green energy initiatives, as well as, required art in public places accommodations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

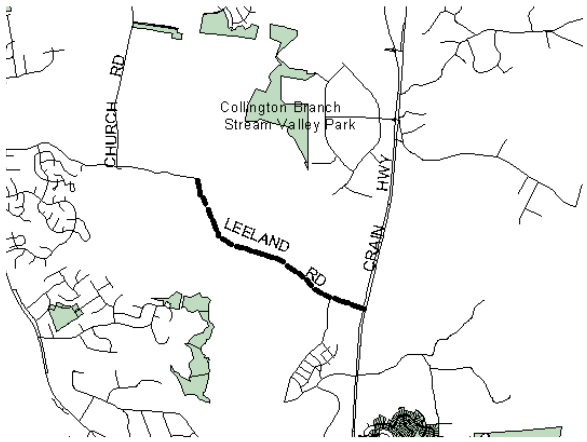
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**800**	—	—	**—**	—	—	—	—	—	—	800
CONSTR	**6,400**	—	—	**—**	—	—	—	—	—	—	6,400
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,200**
FUNDING											
GO BONDS	**$8,200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,200
TOTAL	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,200**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Leeland Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Replacement
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Site Selected Only

Description: This project provides funding for a new three-bay Fire/EMS Station, which will house an engine, an ambulance, and a future special service. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

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-NCPPC) and is listed as a high priority.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-32-2019

PROJECT MILESTONES

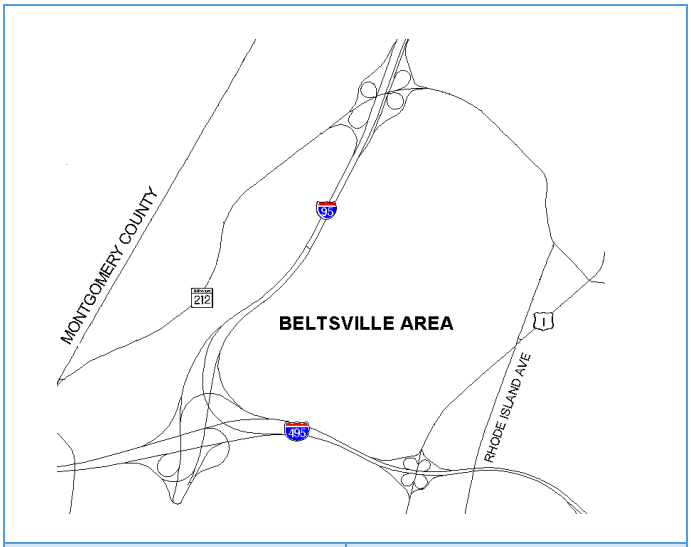
	Estimate	Actual
1st Year in Capital Program		FY 2004
1st Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$533	$625	$0	**$1,158**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$38	$—	**$—**	$—	$—	$—	$—	$—	$—	$462
LAND	**1,020**	495	525	**—**	—	—	—	—	—	—	—
CONSTR	**7,275**	—	100	**—**	—	—	—	—	—	—	7,175
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$9,295**	**$533**	**$625**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,137**
FUNDING											
GO BONDS	**$9,295**	$533	$625	**$—**	$—	$—	$—	$—	$—	$—	$8,137
TOTAL	**$9,295**	**$533**	**$625**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,137**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Beltsville Area, Beltsville	**Project Status**	Design Not Begun
Council District	One	**Class**	Replacement
Planning Area	Fairland Beltsville	**Land Status**	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1987
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 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 (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and is listed as a intermediate priority.

Highlights: Included in the 'Equipment' expenditures is funding for signalization to facilitate safe ingress and egress from the station and a training tower. Included in 'Other' expenditures is an amount at least 1% of the construction cost for art in public places.

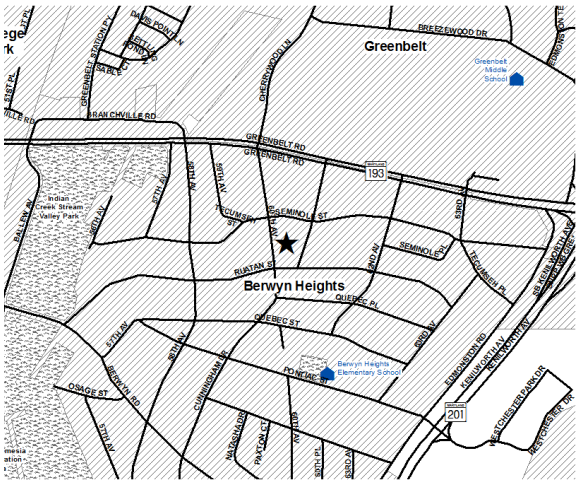
Enabling Legislation: CB-48-2012

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$9	$0	$0	**$9**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$291**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$291
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,600**	—	—	**—**	—	—	—	—	—	—	6,600
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**1,118**	9	—	**—**	—	—	—	—	—	—	1,109
TOTAL	**$8,909**	**$9**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,900**
FUNDING											
GO BONDS	**$8,900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,900
OTHER	**9**	9	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,909**	**$9**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,900**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8811 60th Avenue, Berwyn Heights	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Greenbelt & Vicinity	**Land Status**	No Land Involved

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: Numerous 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: Project delayed to address debt affordability.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

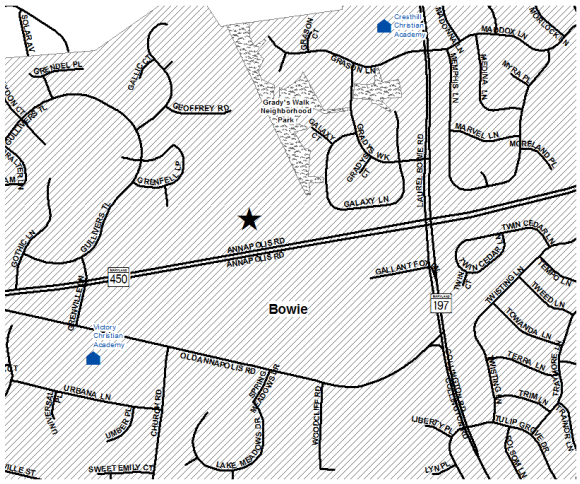
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,900**	—	—	**—**	—	—	—	—	—	—	2,900
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	15454 Annapolis Road, Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	City of Bowie	**Land Status**	No Land Involved

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1957. This facility currently houses a basic life support ambulance, engine, ladder truck and tanker.

Justification: Numerous 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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,800**	—	—	**—**	—	—	—	—	—	—	2,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**100**	—	—	**—**	—	—	—	—	—	—	100
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 Department facilities makes its location sub-optimal for Fire/EMS Department staffing needs.

Justification: The design will be 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 and green energy indicatives, as well as, required art in public places.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

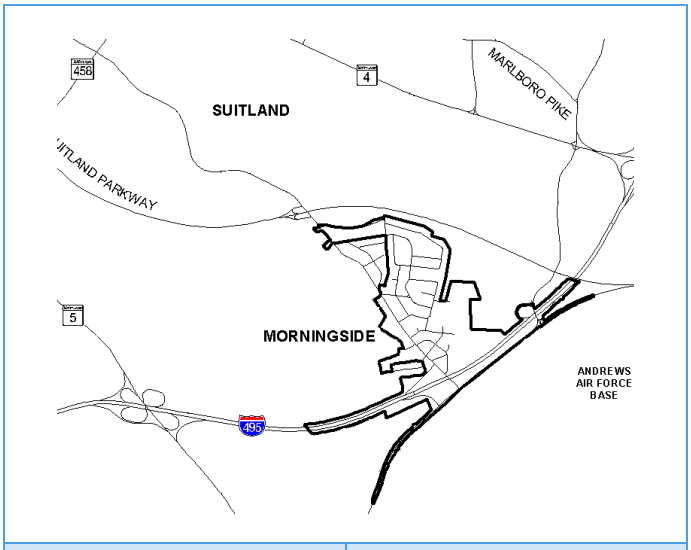
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,400**	—	—	**—**	—	—	—	—	—	—	7,400
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,200**
FUNDING											
GO BONDS	**$8,200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,200
TOTAL	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,200**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Location Not Determined

Description: This 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 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 and green energy initiatives, as well as, required art in public places accommodations. 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

PROJECT MILESTONES

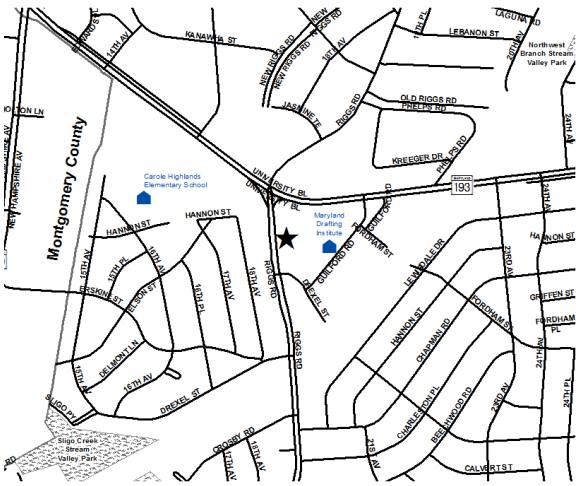
	Estimate	Actual
1st Year in Capital Program		FY 1995
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,000**	—	—	**—**	—	—	—	—	—	—	6,000
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**800**	—	—	**—**	—	—	—	—	—	—	800
TOTAL	**$8,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,000**
FUNDING											
GO BONDS	**$8,000**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,000
TOTAL	**$8,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7411 Riggs Road, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Acquisition Complete

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1951. This facility currently houses a basic life support ambulance, engine and ladder truck.

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. Numerous 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 time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2014

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,600**	—	—	**—**	—	—	—	—	—	—	6,600
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**1,100**	—	—	**—**	—	—	—	—	—	—	1,100
TOTAL	**$8,900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,900**
FUNDING											
GO BONDS	**$8,900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,900
TOTAL	**$8,900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,900**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Sargent Road Area, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Site Selected Only

Description: This project provides funding to complete a major renovation of the existing facility constructed 1951. This facility currently houses a basic life support 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. Numerous 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, and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-35-2008

PROJECT MILESTONES

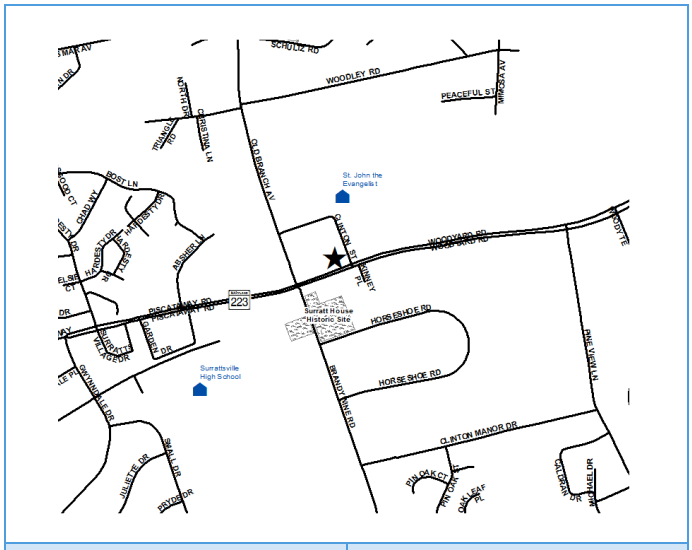
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$100
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,200**	—	—	**—**	—	—	—	—	—	—	3,200
EQUIP	**100**	—	—	**—**	—	—	—	—	—	—	100
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,400**
FUNDING											
GO BONDS	**$3,400**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,400
TOTAL	**$3,400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,400**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9025 Woodyard Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	No Land Involved

Description: This project provides funding to complete a major renovation of the existing facility. This facility currently houses an ambulance, an 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. Numerous 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 time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2014

PROJECT MILESTONES

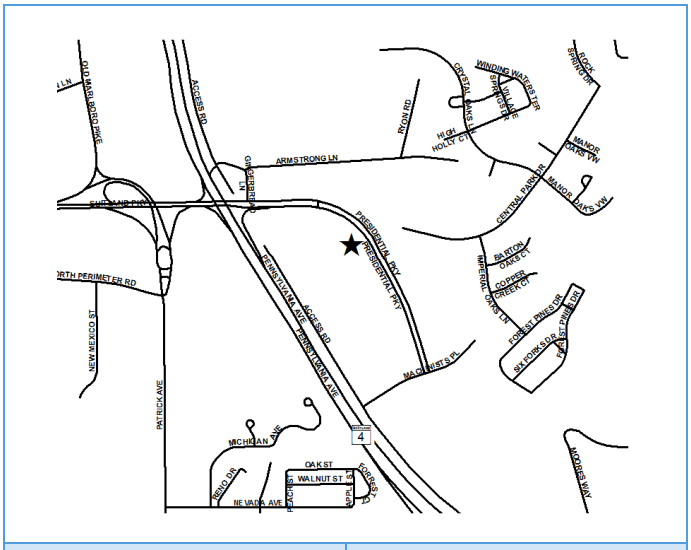
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,800**	—	—	**—**	—	—	—	—	—	—	2,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**100**	—	—	**—**	—	—	—	—	—	—	100
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Presidential Parkway, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Westphalia & Vicinity	**Land Status**	Site Selected Only

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 and green energy initiatives, as well as requires art in public places accommodation.

Highlights: This project could consolidate several current Fire/EMS Department facilities into one single facility.

Enabling Legislation: CB-44-2014

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,500**	—	—	**—**	—	—	—	—	—	—	13,500
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$15,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$15,000**
FUNDING											
GO BONDS	**$15,000**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$15,000
TOTAL	**$15,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$15,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	6820 Webster Street, Hyattsville	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	No Land Involved

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 highlights for this project.

Enabling Legislation: CB-48-2012

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,300**	—	—	**—**	—	—	—	—	—	—	5,300
EQUIP	**400**	—	—	**—**	—	—	—	—	—	—	400
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$6,000**
FUNDING											
GO BONDS	**$6,000**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$6,000
TOTAL	**$6,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$6,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project provides funding for designing and replacing electrical, mechanical, structural and plumbing systems at numerous Fire/EMS stations throughout the County. The 45 stations vary in age and require ongoing maintenance in order to provide continued service to their communities.

Justification: Based on a consultant's study and an assessment provided by the Office of Central Services, numerous 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: FY 2021 funding will support Allentown kitchen renovation, HVAC replacement at Oxon Hill, Chillum #834 kitchen/dayroom renovation, Chillum #844 new bay floor and new bay doors, Forestville kitchen/dayroom renovation, and Bowie kitchen/dayroom renovation.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$21,840	$4,390	$4,175	**$30,405**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$175**	$175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**37,548**	9,983	4,390	**23,175**	4,175	1,000	4,500	4,500	4,500	4,500	—
EQUIP	**1,916**	1,916	—	**—**	—	—	—	—	—	—	—
OTHER	**9,766**	9,766	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,405**	**$21,840**	**$4,390**	**$23,175**	**$4,175**	**$1,000**	**$4,500**	**$4,500**	**$4,500**	**$4,500**	**$—**
FUNDING											
GO BONDS	**$49,254**	$23,782	$2,297	**$23,175**	$4,175	$1,000	$4,500	$4,500	$4,500	$4,500	$—
OTHER	**151**	151	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,405**	**$23,933**	**$2,297**	**$23,175**	**$4,175**	**$1,000**	**$4,500**	**$4,500**	**$4,500**	**$4,500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1998
1st Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

Description: This project provides funding for designing and constructing replacement roofs on numerous fire stations.

Justification: Numerous fire stations have aged roofs that are leaking and causing structural weakening. These roofs require periodic replacement and, in many cases, are in need of redesign to ensure a longer life span of the structure. The Office of Central Services (OCS) conducted a complete assessment of the existing roofs and their respective warranties. Based on that assessment, a roof replacement schedule was developed which prioritizes 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: Funding in FY 2021 supports repairs to Morningside (Station 827), Croom (Station 845), and Oxon Hill (Station 821).

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,299	$700	$400	**$7,399**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,701**	1,601	700	**3,400**	400	—	750	750	750	750	—
EQUIP	**52**	52	—	**—**	—	—	—	—	—	—	—
OTHER	**4,646**	4,646	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,399**	**$6,299**	**$700**	**$3,400**	**$400**	**$—**	**$750**	**$750**	**$750**	**$750**	**$—**
FUNDING											
GO BONDS	**$10,399**	$6,807	$192	**$3,400**	$400	$—	$750	$750	$750	$750	$—
TOTAL	**$10,399**	**$6,807**	**$192**	**$3,400**	**$400**	**$—**	**$750**	**$750**	**$750**	**$750**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Presidential Parkway Near Route 4, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Replacement
Planning Area	Westphalia & Vicinity	**Land Status**	Acquisition Complete

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 adversely 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 March 2008 Public Safety Facilities Master Plan (M-NCPPC) and is listed as a intermediate priority.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

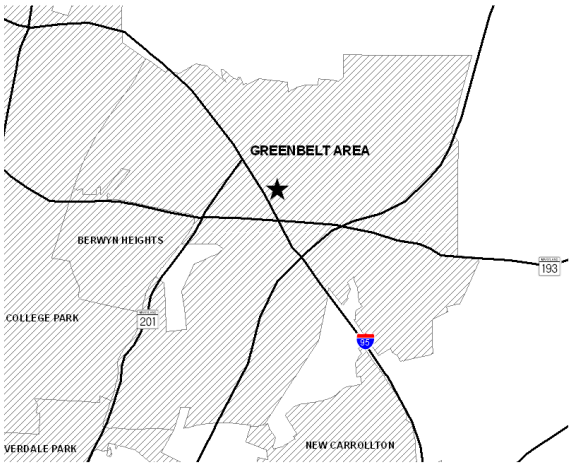
	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,800**	—	—	**—**	—	—	—	—	—	—	6,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$8,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,300**
FUNDING											
GO BONDS	**$8,300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,300
TOTAL	**$8,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,300**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Greenbelt Area, Greenbelt	**Project Status**	Design Not Begun
Council District	Four	**Class**	Replacement
Planning Area	Greenbelt & Vicinity	**Land Status**	Location Not Determined

Description: This project consists of replacing the existing station with a new three-bay Fire/EMS station, which will house two 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, which is consistent with the approved (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and is listed as a intermediate priority.

Highlights: Included in other expenditures for this project is an authorization equal to at least 1% of the construction cost to be utilized for art in public places.

Enabling Legislation: CB-48-2012

PROJECT MILESTONES

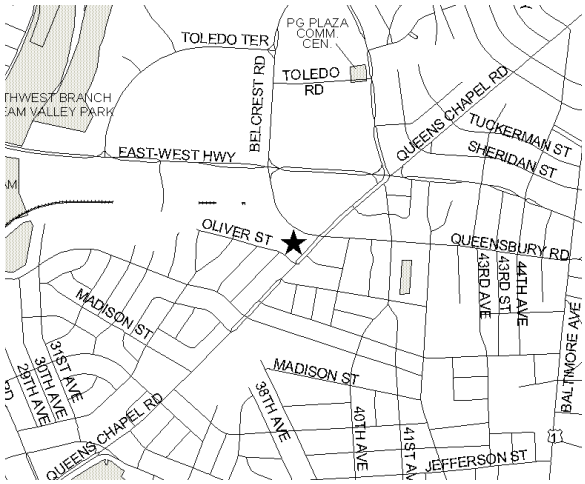
	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,300**	—	—	**—**	—	—	—	—	—	—	6,300
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**800**	—	—	**—**	—	—	—	—	—	—	800
TOTAL	**$8,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,300**
FUNDING											
GO BONDS	**$8,300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,300
TOTAL	**$8,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,300**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6200 Belcrest Road, Hyattsville	**Project Status**	Under Construction
Council District	Two	**Class**	Replacement
Planning Area	Hyattsville and Vicinity	**Land Status**	Acquisition Complete

Description: This project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, a BLS ambulance, a ladder truck and a rescue squad. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: This project will replace the existing station that was built in 1959. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and is listed as an intermediate priority. The station will include office space for the American Red Cross. The American Red Cross is providing the adjoining property to build the new station.

Highlights: 'Other' revenue in FY 2020 and FY 2021 is from the Public Safety Surcharge.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

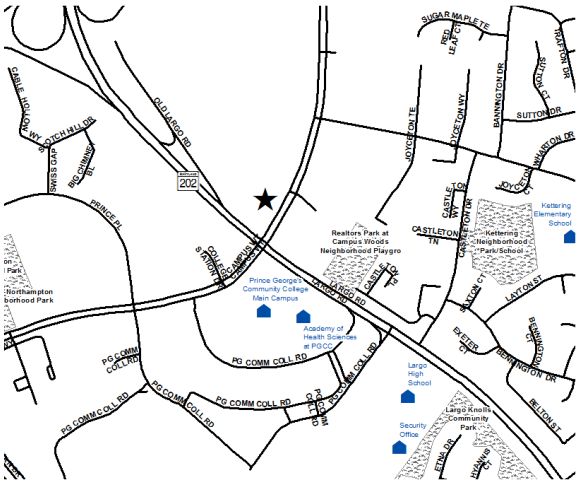
	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2004
Completed Design		FY 2020
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,302	$9,510	$5,530	**$17,342**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$344**	$186	$158	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,228**	1,331	8,367	**8,530**	4,530	4,000	—	—	—	—	—
EQUIP	**1,426**	426	500	**500**	500	—	—	—	—	—	—
OTHER	**1,769**	359	485	**925**	500	425	—	—	—	—	—
TOTAL	**$21,767**	**$2,302**	**$9,510**	**$9,955**	**$5,530**	**$4,425**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$14,724**	$6,961	$2,151	**$5,612**	$2,356	$3,256	$—	$—	$—	$—	$—
OTHER	**7,043**	1,967	1,350	**3,726**	2,557	1,169	—	—	—	—	—
TOTAL	**$21,767**	**$8,928**	**$3,501**	**$9,338**	**$4,913**	**$4,425**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	10400 Campus Way South, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 Americans with Disabilities Act requirements. Mechanical and electrical systems are nearing the end of their useful life. The rehabilitation is consistent with the approved (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and is listed as a long term priority.

Highlights: Project delayed to address debt affordability.

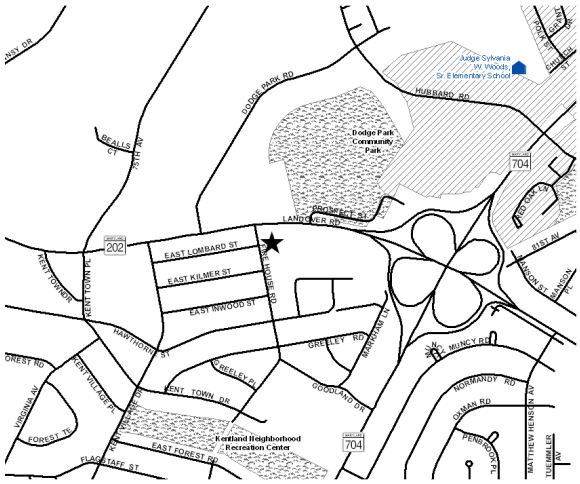
Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$100
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,300**	—	—	**—**	—	—	—	—	—	—	3,300
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**200**	—	—	**—**	—	—	—	—	—	—	200
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7701 Landover Road, Hyattsville	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	No Land Involved

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses a basic life support ambulance, advanced life support ambulance and paramedic engine.

Justification: Numerous stations were designed and constructed prior to current operation performance needs. Issues, such as failing exterior façade, 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

PROJECT MILESTONES

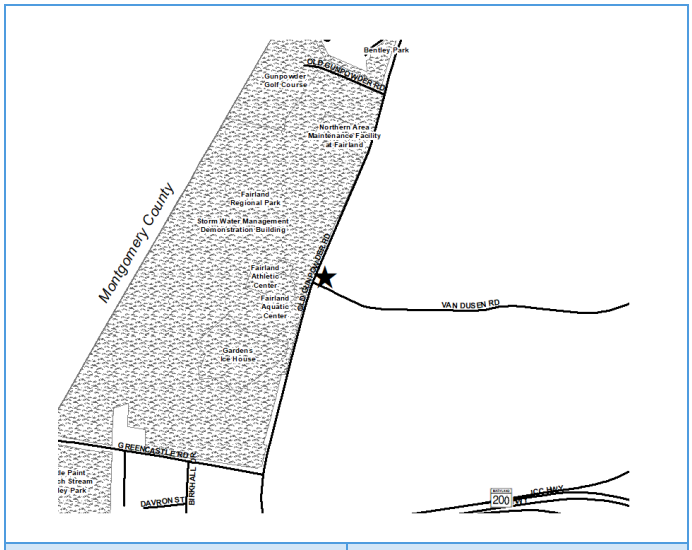
	Estimate	Actual
1st Year in Capital Program		FY 2011
1st Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,800**	—	—	**—**	—	—	—	—	—	—	2,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**100**	—	—	**—**	—	—	—	—	—	—	100
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Laurel Area, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	New Construction
Planning Area	Northwestern	**Land Status**	Location Not Determined

Description: This project provides funding for a new three-bay Fire/EMS Station in the vicinity of Old Gun Powder 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, 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 maintain fire and EMS service. The new station is consistent with the approved (March 2008) Public Safety Facilities Plan (M-NCPPC) and is listed as an intermediate priority.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-48-2012

PROJECT MILESTONES

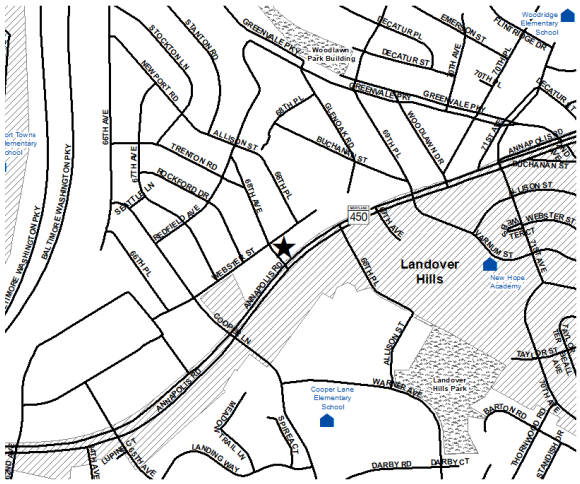
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**500**	—	—	**—**	—	—	—	—	—	—	500
CONSTR	**5,400**	—	—	**—**	—	—	—	—	—	—	5,400
EQUIP	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
OTHER	**1,300**	—	—	**—**	—	—	—	—	—	—	1,300
TOTAL	**$8,700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,700**
FUNDING											
GO BONDS	**$8,700**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,700
TOTAL	**$8,700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,700**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6801 Webster Street, Landover Hills	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Location Not Determined

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: Project delayed to address debt affordability.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

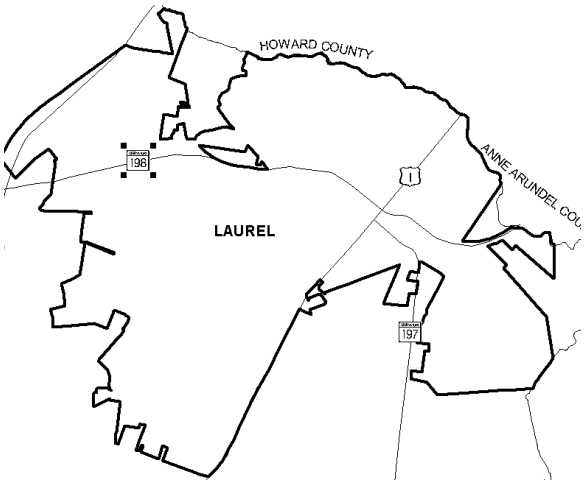
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,300**	—	—	**—**	—	—	—	—	—	—	3,300
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
TOTAL	**$3,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Laurel Area (Route 197), Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Replacement
Planning Area	Northwestern	**Land Status**	Under Negotiation

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1993
1st Year in Capital Budget		FY 2002
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 March 2008 Public Safety Facilities Master Plan and is listed as a high priority.

Highlights: Project delayed to address debt affordability.

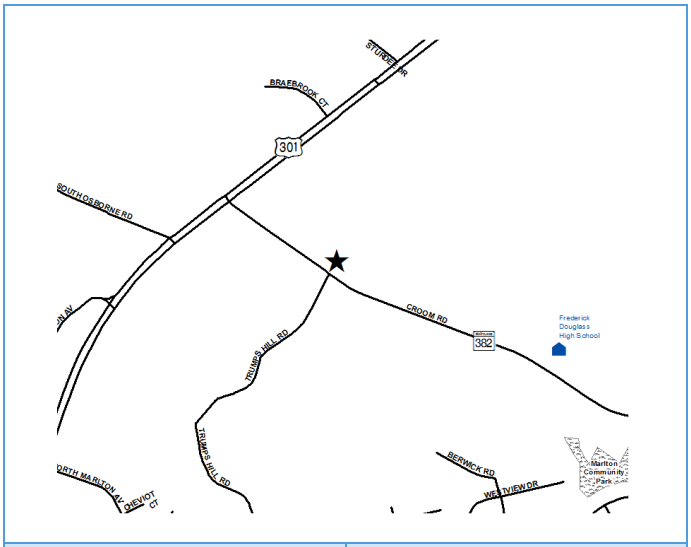
Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**800**	—	—	**—**	—	—	—	—	—	—	800
CONSTR	**6,800**	—	—	**—**	—	—	—	—	—	—	6,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**300**	—	—	**—**	—	—	—	—	—	—	300
TOTAL	**$8,900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,900**
FUNDING											
GO BONDS	**$8,900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,900
TOTAL	**$8,900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,900**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7710 Croom Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Rosaryville	**Land Status**	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses an advanced life support ambulance, engine and tanker.

Justification: This facility is described in the M-NCPPC Public Safety Master Plan as an intermediate priority. Numerous 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 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.

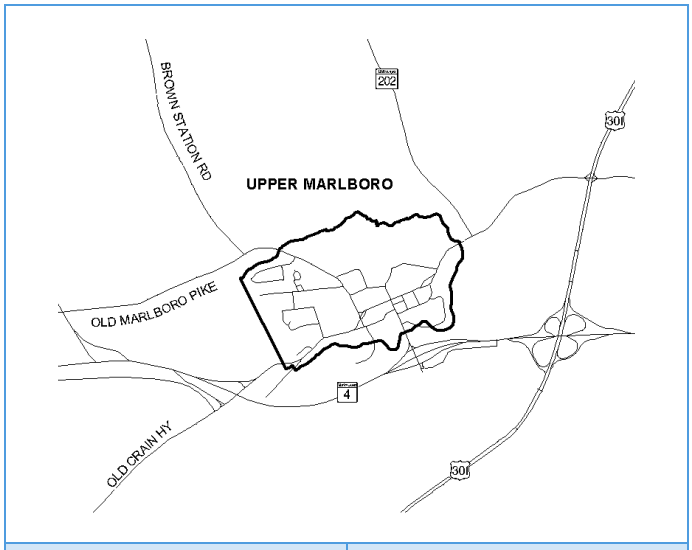
Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$909	$0	$0	**$909**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**909**	909	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,800**	—	—	**—**	—	—	—	—	—	—	2,800
EQUIP	**500**	—	—	**—**	—	—	—	—	—	—	500
OTHER	**100**	—	—	**—**	—	—	—	—	—	—	100
TOTAL	**$4,509**	**$909**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
FUNDING											
GO BONDS	**$3,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,600
OTHER	**909**	909	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,509**	**$909**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Upper Marlboro Area, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Replacement
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Location Not Determined

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 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: 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 entail a relocation of current equipment and personnel to a more centralized and enhanced facility.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-44-2014

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1991
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1	$0	$0	**$1**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,400**	—	—	**—**	—	—	—	—	—	—	7,400
EQUIP	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
OTHER	**1,300**	1	—	**—**	—	—	—	—	—	—	1,299
TOTAL	**$9,900**	**$1**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,899**
FUNDING											
GO BONDS	**$9,900**	$909	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,991
TOTAL	**$9,900**	**$909**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,991**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Croom Road & Baden - Naylor Road, Nottingham	**Project Status**	Design Not Begun
Council District	Nine	**Class**	New Construction
Planning Area	Baden Area	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 long term priority. The station 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.

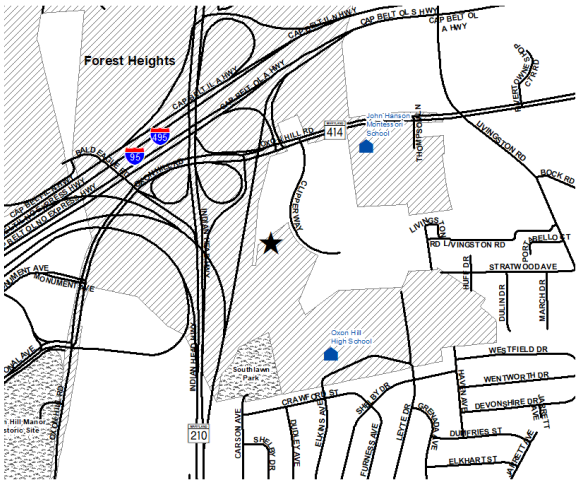
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,700**	—	—	**—**	—	—	—	—	—	—	6,700
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**600**	—	—	**—**	—	—	—	—	—	—	600
TOTAL	**$7,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$7,500**
FUNDING											
GO BONDS	**$7,500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$7,500
TOTAL	**$7,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$7,500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6501 Clipper Way, Oxon Hill	**Project Status**	Design Stage
Council District	Eight	**Class**	Replacement
Planning Area	Henson Creek	**Land Status**	Acquisition Complete

Description: The project consists of replacing the exiting station with a new four-bay Fire/EMS station, which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. 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 locations 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: The conceptual design has been completed and approved. The project is ready to enter the architectural and design plans and specifications stage.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

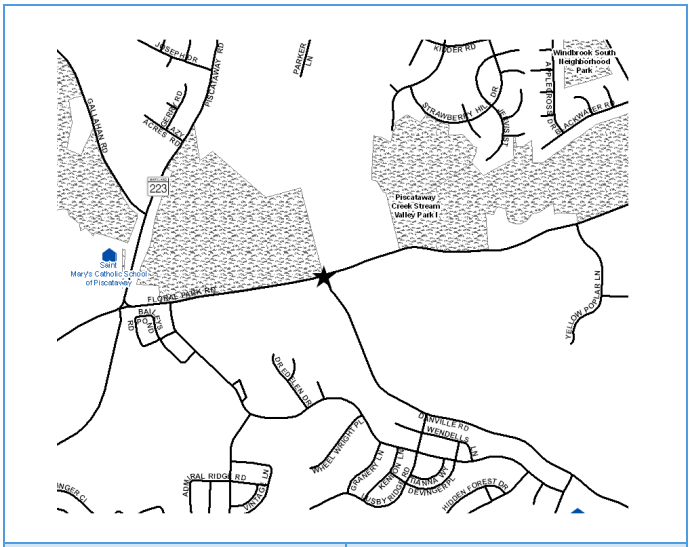
	Estimate	Actual
1st Year in Capital Program		FY 1983
1st Year in Capital Budget		FY 2009
Completed Design		FY 2020
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,193	$3,264	$2,826	**$7,283**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,000**	$38	$462	**$500**	$500	$—	$—	$—	$—	$—	$—
LAND	**766**	766	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,550**	—	2,202	**4,348**	2,176	2,172	—	—	—	—	—
EQUIP	**450**	—	450	**—**	—	—	—	—	—	—	—
OTHER	**1,089**	389	150	**550**	150	400	—	—	—	—	—
TOTAL	**$9,855**	**$1,193**	**$3,264**	**$5,398**	**$2,826**	**$2,572**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,082**	$1,255	$429	**$5,398**	$2,826	$2,572	$—	$—	$—	$—	$—
OTHER	**2,773**	454	2,319	**—**	—	—	—	—	—	—	—
TOTAL	**$9,855**	**$1,709**	**$2,748**	**$5,398**	**$2,826**	**$2,572**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Floral Park Road & Danville Road, Piscataway	**Project Status**	Design Not Begun
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Site Selected Only

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 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: 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 (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and is listed as a long term priority.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,200**	—	—	**—**	—	—	—	—	—	—	6,200
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**1,100**	—	—	**—**	—	—	—	—	—	—	1,100
TOTAL	**$8,700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,700**
FUNDING											
GO BONDS	**$8,700**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,700
TOTAL	**$8,700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,700**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	National Harbor Blvd & Harborview Avenue, National Harbor	**Project Status**	Completed
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2021	

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 proposed 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 waterfront areas.

Highlights: The pier will have four boat lifts allowing boats to be deployed in a timely fashion for emergency services. The conceptual design is complete and the project will be ready for design and construction bid.

Enabling Legislation: CB-44-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$135	$2,465	$0	**$2,600**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$222**	$132	$90	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,075**	—	2,075	**—**	—	—	—	—	—	—	—
EQUIP	**200**	—	200	**—**	—	—	—	—	—	—	—
OTHER	**103**	3	100	**—**	—	—	—	—	—	—	—
TOTAL	**$2,600**	**$135**	**$2,465**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$2,600**	$2,600	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$2,600**	**$2,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Six	**Class**	Replacement
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Location Not Determined

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, 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: The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

Enabling Legislation: CB-44-2014

PROJECT MILESTONES

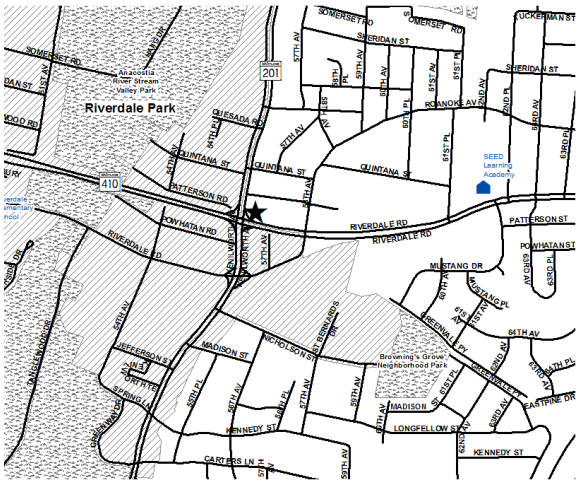
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,600**	—	—	**—**	—	—	—	—	—	—	6,600
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**800**	—	—	**—**	—	—	—	—	—	—	800
TOTAL	**$8,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,600**
FUNDING											
GO BONDS	**$8,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,600
TOTAL	**$8,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Kenilworth Ave & East-West Hwy, Riverdale	**Project Status**	Design Not Begun
Council District	Three	**Class**	New Construction
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Site Selected Only

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 respectfully. 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: Project delayed to address debt affordability.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

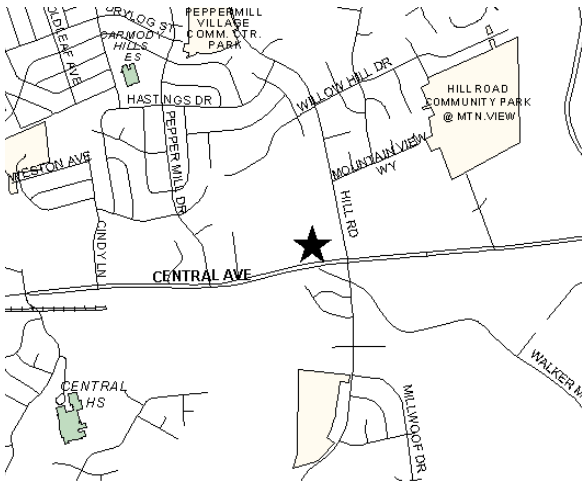
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,600**	—	—	**—**	—	—	—	—	—	—	5,600
EQUIP	**1,400**	—	—	**—**	—	—	—	—	—	—	1,400
OTHER	**1,600**	—	—	**—**	—	—	—	—	—	—	1,600
TOTAL	**$9,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,100**
FUNDING											
GO BONDS	**$9,100**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,100
TOTAL	**$9,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,100**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Shady Glen Drive & Central Ave, Seat Pleasant	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2023	

Description: This project consists of constructing a new four-bay Fire /EMS station, which will house an engine, ambulance and ladder truck. The station 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, which 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: 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and training tower. Included in 'Other' expenditures is an authorization equal to at least 1% of the construction costs for art in public places. Site clearing and permitting are complete, ready for construction process and bidding.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$880	$7,005	$5,093	**$12,978**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$402**	$259	$143	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,459**	141	6,318	**6,000**	4,693	1,307	—	—	—	—	—
EQUIP	**560**	—	310	**250**	250	—	—	—	—	—	—
OTHER	**864**	480	234	**150**	150	—	—	—	—	—	—
TOTAL	**$14,285**	**$880**	**$7,005**	**$6,400**	**$5,093**	**$1,307**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$12,145**	$7,066	$791	**$4,288**	$2,981	$1,307	$—	$—	$—	$—	$—
OTHER	**2,140**	28	—	**2,112**	2,112	—	—	—	—	—	—
TOTAL	**$14,285**	**$7,094**	**$791**	**$6,400**	**$5,093**	**$1,307**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Seven	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Location Not Determined

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: The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,800**	—	—	**—**	—	—	—	—	—	—	7,800
EQUIP	**1,200**	—	—	**—**	—	—	—	—	—	—	1,200
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$9,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,500**
FUNDING											
GO BONDS	**$9,500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,500
TOTAL	**$9,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	One	**Class**	New Construction
Planning Area	South Laurel Montpelier	**Land Status**	Location Not Determined

PROJECT MILESTONES

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

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: The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

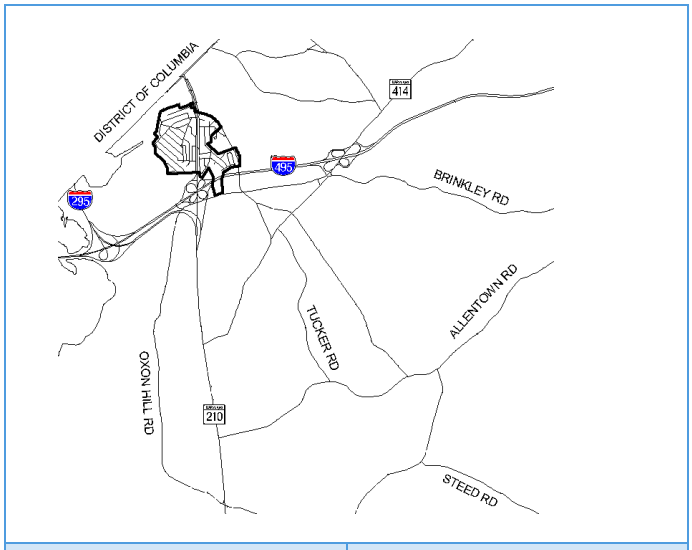
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$300**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$300
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,400**	—	—	**—**	—	—	—	—	—	—	7,400
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**500**	—	—	**—**	—	—	—	—	—	—	500
TOTAL	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,200**
FUNDING											
GO BONDS	**$8,200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,200
TOTAL	**$8,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,200**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	St Barnabas Rd & Virginia Lane Area, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1983
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This project provides funding for a new three-bay Fire/EMS station, which will house an engine, ambulance and a special service. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping /locker room, office space, an 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 (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and listed as an intermediate priority.

Highlights: Project delayed to address debt affordability.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,600**	—	—	**—**	—	—	—	—	—	—	6,600
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**1,100**	—	—	**—**	—	—	—	—	—	—	1,100
TOTAL	**$9,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,100**
FUNDING											
GO BONDS	**$9,100**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,100
TOTAL	**$9,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,100**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: Funding in FY 2021 will be used for water storage tank construction in Upper Marlboro.

Enabling Legislation: CB-44-2016

PROJECT MILESTONES

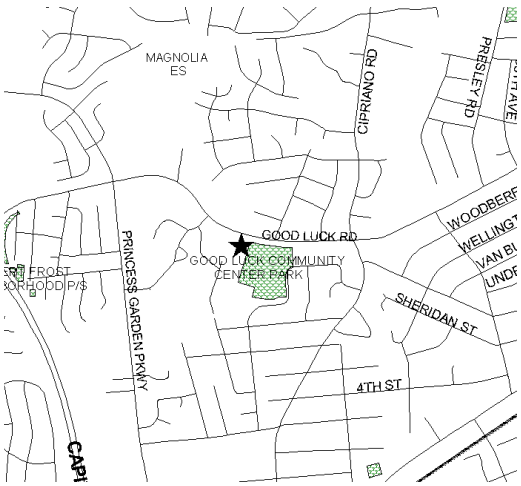
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2008
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$320	$776	$300	**$1,396**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$111**	$34	$77	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,100**	—	600	**1,500**	300	—	300	300	300	300	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**385**	286	99	**—**	—	—	—	—	—	—	—
TOTAL	**$2,596**	**$320**	**$776**	**$1,500**	**$300**	**$—**	**$300**	**$300**	**$300**	**$300**	**$—**
FUNDING											
GO BONDS	**$2,596**	$805	$291	**$1,500**	$300	$—	$300	$300	$300	$300	$—
TOTAL	**$2,596**	**$805**	**$291**	**$1,500**	**$300**	**$—**	**$300**	**$300**	**$300**	**$300**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8501 Good Luck Road, Lanham	**Project Status**	Completed
Council District	Three	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	No Land Involved

Description: This project provides funding for renovating the existing station. 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: The project has been delayed. The department is working on an agreement for renovation plans with volunteer leadership.

Enabling Legislation: CB-53-2010

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2010
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$77	$58	$0	**$135**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$77**	$77	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,900**	—	—	**2,900**	—	2,900	—	—	—	—	—
EQUIP	**400**	—	—	**400**	—	400	—	—	—	—	—
OTHER	**158**	—	58	**100**	—	100	—	—	—	—	—
TOTAL	**$3,535**	**$77**	**$58**	**$3,400**	**$—**	**$3,400**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$3,533**	$41	$92	**$3,400**	$—	$3,400	$—	$—	$—	$—	$—
OTHER	**2**	2	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,535**	**$43**	**$92**	**$3,400**	**$—**	**$3,400**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Four	**Class**	New Construction
Planning Area	City of Bowie	**Land Status**	Location Not Determined

Description: The design will be a three-bay drive through designed 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 Mount Oak Road and Church Road. This station is identified in the M-NCPPC Public Safety Facilities Master Plan as a long term priority.

Highlights: The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,800**	—	—	**—**	—	—	—	—	—	—	7,800
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**800**	—	—	**—**	—	—	—	—	—	—	800
TOTAL	**$8,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,600**
FUNDING											
GO BONDS	**$8,600**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,600
TOTAL	**$8,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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 2021 Funding Sources

- Revenue Bonds – 100.0%

FY 2021-2026 Program Highlights

- For the Resource Recovery Park, the FY 2021 program continues funding renovations at the Missouri Avenue Convenience Center.
- For the Brown Station Landfill, the FY 2021 program includes funding to fill in Area C, extending the County's landfill capacity to the year 2045 and to continue the design for upgrades to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.
- For the Sandy Hill Sanitary Landfill, the FY 2021 program includes funding for post-closure care requirements associated with regulatory compliance, as well as various cap repairs and groundwater management at this facility.
- For the Materials Recycling Facility, the FY 2021 program includes funding to install an optical sorter for plastics and upgrading equipment.
- FY 2021 funds support the completion of the stormwater pond reconstruction, located at the Organics Composting Facility, as required by the Soil Conservation District.

New Projects

None

Deleted Projects

CIP ID # / PROJECT NAME / REASON

8.54.0002 / Blight Eradication Program / Funding transferred to the Organics Composting Facility project (3.54.0001)

Revised Projects

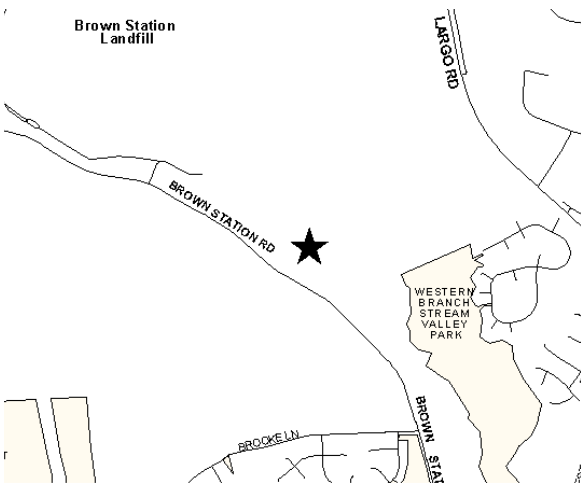
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Brown Station Landfill Construction			X		
Materials Recycling Facility		X			
North County Animal Shelter				X	
Organics Composting Facility		X		X	
Resource Recovery System				X	
Sandy Hill Sanitary Landfill		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$16,393**	$2,388	$4,640	**$9,365**	$6,875	$1,090	$600	$800	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**86,457**	17,991	7,329	**60,880**	7,376	12,707	17,215	16,079	7,503	—	257
EQUIP	**11,650**	3,267	6,523	**1,860**	1,760	100	—	—	—	—	—
OTHER	**161,016**	158,202	2,814	**—**	—	—	—	—	—	—	—
TOTAL	**$275,516**	**$181,848**	**$21,306**	**$72,105**	**$16,011**	**$13,897**	**$17,815**	**$16,879**	**$7,503**	**$—**	**$257**
FUNDING											
GO BONDS	**$7,136**	$—	$—	**$7,136**	$—	$750	$3,193	$3,193	$—	$—	$—
REVENUE	**218,768**	132,789	20,753	**64,969**	16,011	13,147	14,622	13,686	7,503	—	257
OTHER	**49,612**	46,798	2,814	**—**	—	—	—	—	—	—	—
TOTAL	**$275,516**	**$179,587**	**$23,567**	**$72,105**	**$16,011**	**$13,897**	**$17,815**	**$16,879**	**$7,503**	**$—**	**$257**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0001	Brown Station Landfill Construction	Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	$188,870	Ongoing
5.54.0020	Materials Recycling Facility	1000 Ritchie Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	9,112	Ongoing
3.54.0002	North County Animal Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	7,136	FY 2024
3.54.0001	Organics Composting Facility	6550 Crain Highway, Upper Marlboro	Upper Marlboro & Vicinity	Seven	New Construction	15,625	FY 2021
5.54.0004	Resource Recovery Park	3501 Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	5,497	FY 2024
5.54.0003	Sandy Hill Sanitary Landfill	Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	49,276	FY 2026
	Program Total					**$275,516**	
NUMBER OF PROJECTS = 6							



Location		Status	
Address	Brown Station Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Addition
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1978
1st Year in Capital Budget		FY 1978
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project includes: Brown Station Road Sanitary Landfill Area C in-fill, extending the County's landfill capacity to the year 2045; leachate pre-treatment facility upgrades; Phase V Landfill Gas; Area B Stormwater Control Structures; Cabin Branch stream crossing; two and a half miles of landfill gas pipeline replacement and various infrastructure projects.

Justification: This project provides for continued operational and regulatory compliance and funding for major compliance projects mandated by the United States Environmental Protection Agency (US EPA), the Maryland Department of the Environment (MDE), the Washington Suburban Sanitary Commission (WSSC) and the Public Service Commission.

Highlights: In the FY 2021 CIP, funding will be used to continue the design of the Landfill Area C in-fill project and replacement of the main pipeline along Brown Station Road that distributes methane gas, which is converted to energy for the County Correctional Facility (CCC).

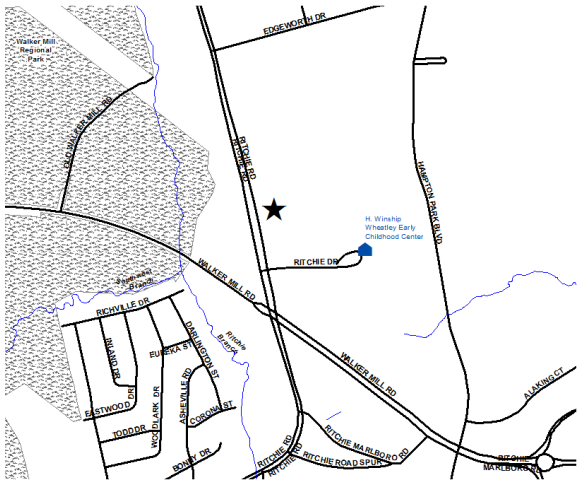
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$140,713	$9,269	$6,941	**$156,923**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$10,868**	$1,213	$4,040	**$5,615**	$5,275	$340	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**46,827**	8,605	5,049	**33,023**	1,666	7,097	6,905	11,369	5,986	—	150
EQUIP	**788**	508	180	**100**	—	100	—	—	—	—	—
OTHER	**130,387**	130,387	—	**—**	—	—	—	—	—	—	—
TOTAL	**$188,870**	**$140,713**	**$9,269**	**$38,738**	**$6,941**	**$7,537**	**$6,905**	**$11,369**	**$5,986**	**$—**	**$150**
FUNDING											
REVENUE	**$158,968**	$109,646	$10,434	**$38,738**	$6,941	$7,537	$6,905	$11,369	$5,986	$—	$150
OTHER	**29,902**	29,902	—	**—**	—	—	—	—	—	—	—
TOTAL	**$188,870**	**$139,548**	**$10,434**	**$38,738**	**$6,941**	**$7,537**	**$6,905**	**$11,369**	**$5,986**	**$—**	**$150**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1000 Ritchie Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: This project includes the completion of a plastics optical sorter, commercial truck weighing scale, glass removal equipment, paving of 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 2021, funding is included to complete the installation of the plastics optical sorter and other facility upgrades.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,624	$5,605	$1,480	**$8,709**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,378**	—	295	**976**	680	—	82	107	107	—	107
EQUIP	**7,734**	1,624	5,310	**800**	800	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,112**	**$1,624**	**$5,605**	**$1,776**	**$1,480**	**$—**	**$82**	**$107**	**$107**	**$—**	**$107**
FUNDING											
REVENUE	**$9,112**	$1,368	$5,861	**$1,776**	$1,480	$—	$82	$107	$107	$—	$107
TOTAL	**$9,112**	**$1,368**	**$5,861**	**$1,776**	**$1,480**	**$—**	**$82**	**$107**	**$107**	**$—**	**$107**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2024	

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 project is delayed to start in FY 2022.

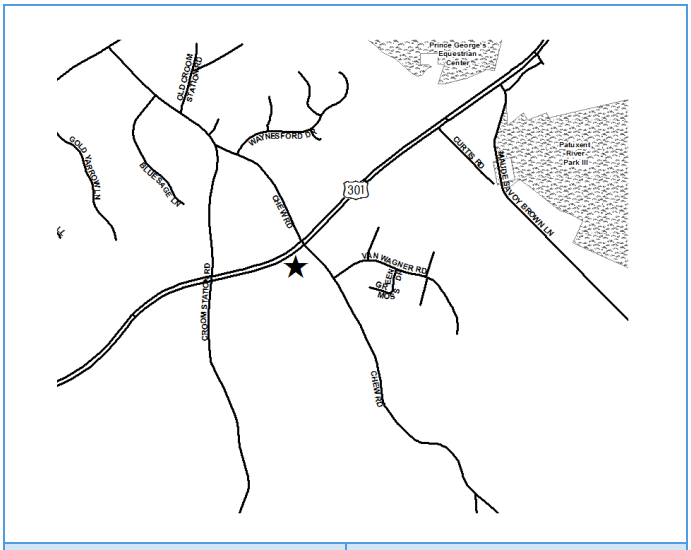
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$750**	$—	$—	**$750**	$—	$750	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,386**	—	—	**6,386**	—	—	3,193	3,193	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,136**	**$—**	**$—**	**$7,136**	**$—**	**$750**	**$3,193**	**$3,193**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,136**	$—	$—	**$7,136**	$—	$750	$3,193	$3,193	$—	$—	$—
TOTAL	**$7,136**	**$—**	**$—**	**$7,136**	**$—**	**$750**	**$3,193**	**$3,193**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6550 Crain Highway, Upper Marlboro	**Project Status**	Under Construction
Council District	Seven	**Class**	New Construction
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2021	

Description: This project includes 3,000 organics residential collection carts and facility needs, which improves the combined yeard 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.

Highlights: FY 2020 funding from the Blight Eradication Program has been transferred to support the Organics Composting Facility. FY 2021 funding supports the Soil Conservation District requirements for a stormwater management pond to be reconstructed to ensure compliance with surface water management over the 52 acre impervious area.

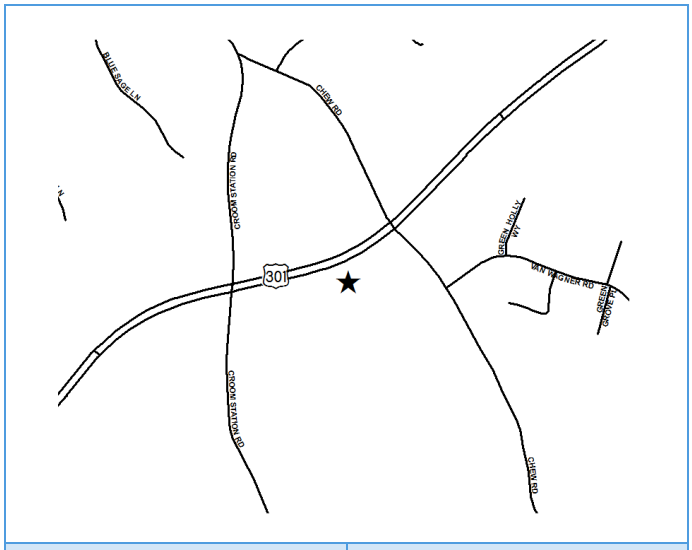
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,448	$4,147	$4,030	**$15,625**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$643**	$643	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,040**	5,670	300	**3,070**	3,070	—	—	—	—	—	—
EQUIP	**3,128**	1,135	1,033	**960**	960	—	—	—	—	—	—
OTHER	**2,814**	—	2,814	**—**	—	—	—	—	—	—	—
TOTAL	**$15,625**	**$7,448**	**$4,147**	**$4,030**	**$4,030**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$12,811**	$6,335	$2,446	**$4,030**	$4,030	$—	$—	$—	$—	$—	$—
OTHER	**2,814**	—	2,814	**—**	—	—	—	—	—	—	—
TOTAL	**$15,625**	**$6,335**	**$5,260**	**$4,030**	**$4,030**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3501 Brown Station Road, Upper Marlboro	**Project Status**	Design Stage
Council District	Six	**Class**	New Construction
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1997
1st Year in Capital Budget		FY 1997
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2024	

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 Ten Year Solid Waste Plan. Funding supports the North County Convenience Center, improved and increased residential services at the Brown Station Road Convenience Center and the Missouri Ave Convenience Center renovations.

Justification: Resource recovery is consistent with the principles of zero waste; 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: FY 2021 funding supports upgrades needed for both Brown Station Road and the Missouri Avenue Convenience Centers.

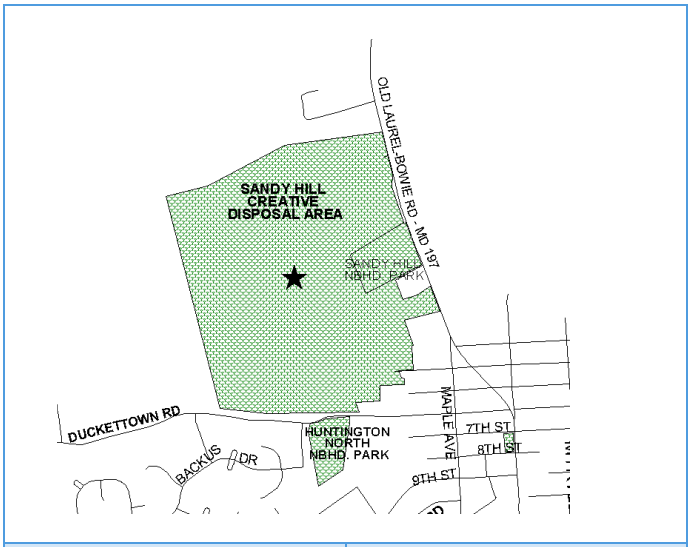
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,497	$600	$200	**$2,297**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,049**	$49	$600	**$1,400**	$—	$—	$600	$800	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,056**	56	—	**2,000**	200	—	1,800	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,392**	1,392	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,497**	**$1,497**	**$600**	**$3,400**	**$200**	**$—**	**$2,400**	**$800**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$4,347**	$540	$407	**$3,400**	$200	$—	$2,400	$800	$—	$—	$—
OTHER	**1,150**	1,150	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,497**	**$1,690**	**$407**	**$3,400**	**$200**	**$—**	**$2,400**	**$800**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Old Laurel Bowie Road, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Addition
Planning Area	Bowie Vicinity	**Land Status**	Acquisition Complete

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 non-performing gas wells and extraction components, groundwater cut off wall, repair of leachate conveyance system, and stormwater structures.

Justification: This project continues the County's objectives to maintain compliance with federal, state and local regulatory agencies.

Highlights: FY 2021 funding is for continued progress with design needs for post-closure care to include, replacing of several monitoring wells and other compliance requirements.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1988
1st Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$30,566	$1,685	$3,360	**$35,611**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,083**	$483	$—	**$1,600**	$1,600	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**20,770**	3,660	1,685	**15,425**	1,760	5,610	5,235	1,410	1,410	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**26,423**	26,423	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,276**	**$30,566**	**$1,685**	**$17,025**	**$3,360**	**$5,610**	**$5,235**	**$1,410**	**$1,410**	**$—**	**$—**
FUNDING											
REVENUE	**$33,530**	$14,900	$1,605	**$17,025**	$3,360	$5,610	$5,235	$1,410	$1,410	$—	$—
OTHER	**15,746**	15,746	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,276**	**$30,646**	**$1,605**	**$17,025**	**$3,360**	**$5,610**	**$5,235**	**$1,410**	**$1,410**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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 15 permanent buildings and 18 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 a 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 2021 Funding Source

- General Obligation Bonds – 52.7%
- State – 47.3%

FY 2021-2026 Program Highlights

- Design for the Largo Student Center renovations will continue in FY 2021.
- Design funding is in FY 2021 for the Bladen Hall renovation. Educational specifications are in progress and planned to be completed in FY 2020.
- The Queen Anne Academic Center renovations and addition will be completed in FY 2020 with fiscal closeout in early FY 2021.
- Construction for the Renovate Marlboro Hall project will begin in FY 2021. Construction is expected to be completed in FY 2023.
- Renovating buildings on the campus will continue in FY 2021. College Improvements include: deferred maintenance to the Natatorium/Novak, installation of car charging stations, painting needs and carpet replacement in various campus buildings.

New Projects

None

Deleted Projects

CIP ID # / PROJECT NAME / REASON
4.73.0010 / Lanham Hall Renovation / Project completed

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			
COLLEGE IMPROVEMENTS		X			
HEALTH & WELLNESS CENTER		X		X	
KENT HALL RENOVATION AND ADDITION					X

Revised Projects *(continued)*

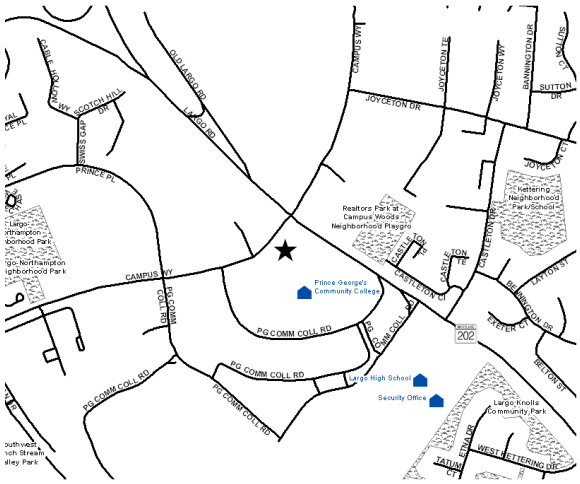
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
LARGO STUDENT CENTER RENOVATION					X
NORTH PARKING GARAGE				X	
RENOVATE MARLBORO HALL		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$36,155**	$6,731	$5,341	**$24,083**	$6,568	$436	$4,072	$8,015	$4,992	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**409,306**	36,668	63,008	**299,380**	21,160	78,689	40,355	8,400	77,783	72,993	10,250
EQUIP	**24,294**	23	6,222	**18,049**	3,500	3,814	—	1,000	4,435	5,300	—
OTHER	**4,897**	4,897	—	**—**	—	—	—	—	—	—	—
TOTAL	**$474,652**	**$48,319**	**$74,571**	**$341,512**	**$31,228**	**$82,939**	**$44,427**	**$17,415**	**$87,210**	**$78,293**	**$10,250**
FUNDING											
GO BONDS	**$203,994**	$47,850	$8,725	**$137,169**	$18,757	$28,323	$15,013	$7,575	$35,861	$31,640	$10,250
STATE	**270,658**	53,564	12,751	**204,343**	16,831	52,244	25,867	11,399	51,349	46,653	—
TOTAL	**$474,652**	**$101,414**	**$21,476**	**$341,512**	**$35,588**	**$80,567**	**$40,880**	**$18,974**	**$87,210**	**$78,293**	**$10,250**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.73.0011	Bladen Hall Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	$15,000	FY 2024
4.73.0005	College Improvements	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Replacement	17,219	Ongoing
3.73.0005	Health & Wellness Center	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	122,517	FY 2026
4.73.0007	Kent Hall Renovation and Addition	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Addition	23,060	FY 2025
4.73.0009	Largo Student Center Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	64,047	FY 2024
3.73.0006	North Parking Garage	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	24,941	FY 2025
3.73.0003	Queen Anne Academic Center	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	87,187	FY 2020
4.73.0008	Renovate Marlboro Hall	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	110,431	FY 2023
3.73.0001	Southern Regional Campus	Location Not Determined	Not Assigned	Nine	New Construction	10,250	TBD
	Program Total					**$474,652**	
NUMBER OF PROJECTS = 9							



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

Description: The project will renovate the 2nd and 3rd 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: Educational specifications must be completed by May 2020 and then design is scheduled to be completed in FY 2022. The upward adjustment includes scope modifications and escalated material costs.

Enabling Legislation: CB-34-2018

PROJECT MILESTONES

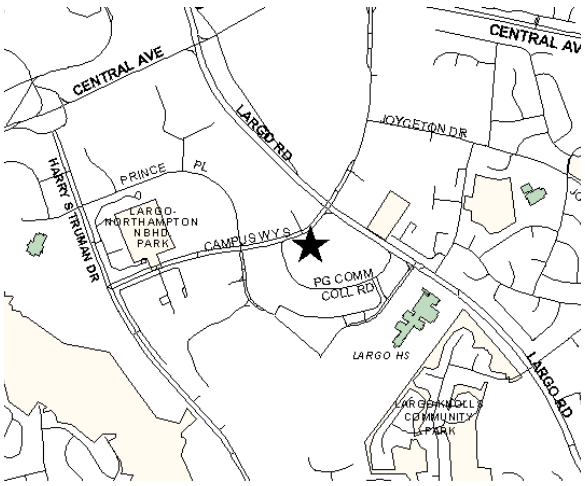
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2021
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,200	**$1,200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,200**	$—	$—	**$1,200**	$1,200	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,800**	—	—	**12,800**	—	—	6,400	6,400	—	—	—
EQUIP	**1,000**	—	—	**1,000**	—	—	—	1,000	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,000**	**$—**	**$—**	**$15,000**	**$1,200**	**$—**	**$6,400**	**$7,400**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$5,850**	$—	$—	**$5,850**	$468	$—	$2,496	$2,886	$—	$—	$—
STATE	**9,150**	—	—	**9,150**	732	—	3,904	4,514	—	—	—
TOTAL	**$15,000**	**$—**	**$—**	**$15,000**	**$1,200**	**$—**	**$6,400**	**$7,400**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Replacement
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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 2020 funding was used to completing the synthetic turf on the baseball field, planning costs associated with building renovations, carpet replacement and deferred maintenance. FY 2021 funding is for Natatorium/Novak deferred maintenance, installation of car charging stations and campus wide carpet replacement and painting.

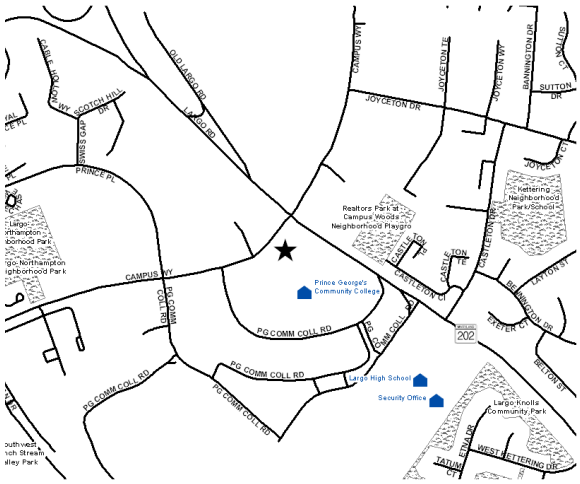
Enabling Legislation: CB-34-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,466	$1,253	$1,500	**$10,219**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,713**	4,960	1,253	**8,500**	1,500	500	1,500	2,000	1,500	1,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,506**	2,506	—	**—**	—	—	—	—	—	—	—
TOTAL	**$17,219**	**$7,466**	**$1,253**	**$8,500**	**$1,500**	**$500**	**$1,500**	**$2,000**	**$1,500**	**$1,500**	**$—**
FUNDING											
GO BONDS	**$15,244**	$6,744	$1,500	**$7,000**	$1,500	$—	$1,500	$1,500	$1,500	$1,000	$—
STATE	**1,975**	—	475	**1,500**	—	500	—	500	—	500	—
TOTAL	**$17,219**	**$6,744**	**$1,975**	**$8,500**	**$1,500**	**$500**	**$1,500**	**$2,000**	**$1,500**	**$1,500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2026	

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 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 project start date has been pushed back one year to now begin in FY 2024.

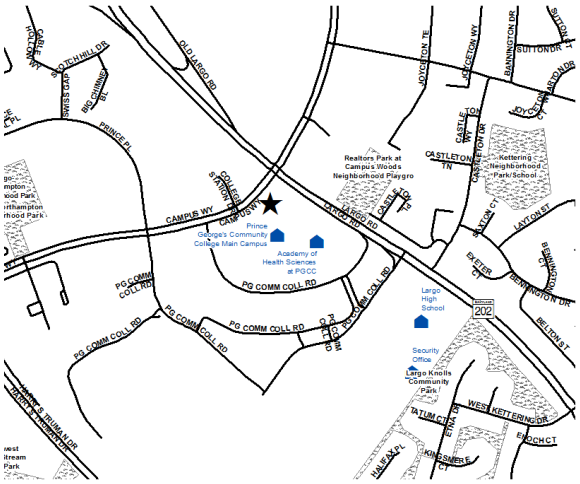
Enabling Legislation: CB-34-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,984**	$—	$—	**$9,984**	$—	$—	$—	$4,992	$4,992	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**107,233**	—	—	**107,233**	—	—	—	—	35,740	71,493	—
EQUIP	**5,300**	—	—	**5,300**	—	—	—	—	—	5,300	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$122,517**	**$—**	**$—**	**$122,517**	**$—**	**$—**	**$—**	**$4,992**	**$40,732**	**$76,793**	**$—**
FUNDING											
GO BONDS	**$48,884**	$—	$—	**$48,884**	$—	$—	$—	$1,992	$16,252	$30,640	$—
STATE	**73,633**	—	—	**73,633**	—	—	—	3,000	24,480	46,153	—
TOTAL	**$122,517**	**$—**	**$—**	**$122,517**	**$—**	**$—**	**$—**	**$4,992**	**$40,732**	**$76,793**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Addition
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

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: This project has been delayed by one fiscal year with design to start in FY 2024.

Enabling Legislation: CB-34-2018

PROJECT MILESTONES

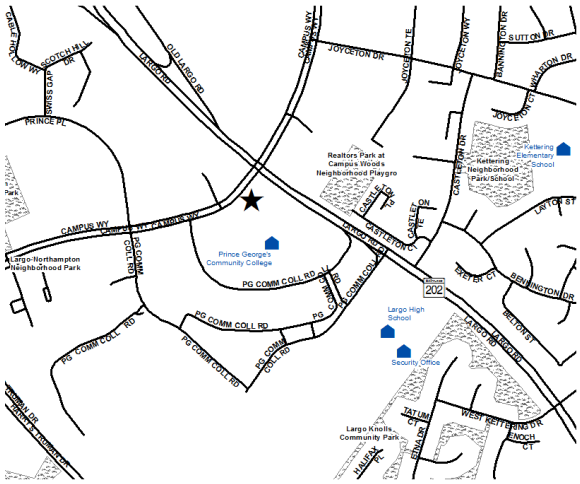
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,697**	$—	$—	**$1,697**	$—	$—	$—	$1,697	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**17,863**	—	—	**17,863**	—	—	—	—	17,863	—	—
EQUIP	**3,500**	—	—	**3,500**	—	—	—	—	3,500	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,060**	**$—**	**$—**	**$23,060**	**$—**	**$—**	**$—**	**$1,697**	**$21,363**	**$—**	**$—**
FUNDING											
GO BONDS	**$9,009**	$—	$—	**$9,009**	$—	$—	$—	$677	$8,332	$—	$—
STATE	**14,051**	—	—	**14,051**	—	—	—	1,020	13,031	—	—
TOTAL	**$23,060**	**$—**	**$—**	**$23,060**	**$—**	**$—**	**$—**	**$1,697**	**$21,363**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Design Stage
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

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: The primary goal of the project's expansion is to transform the building into a facility with greater education and social offerings for students and the community as well as to transform the Largo Student Center into a Gateway building. Design has been delayed by one fiscal year however the completion of construction is accelerated to FY 2023.

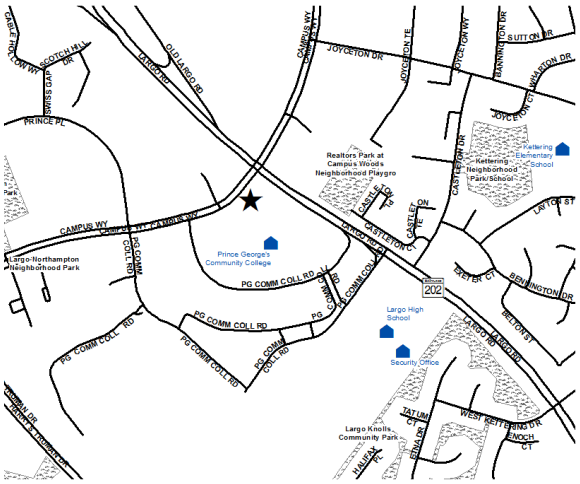
Enabling Legislation: CB-34-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$5,136	**$5,136**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,136**	$—	$—	**$9,136**	$5,136	$—	$4,000	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**54,911**	—	—	**54,911**	—	27,456	27,455	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$64,047**	**$—**	**$—**	**$64,047**	**$5,136**	**$27,456**	**$31,455**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$23,419**	$—	$—	**$23,419**	$1,002	$11,709	$10,708	$—	$—	$—	$—
STATE	**40,628**	—	—	**40,628**	1,567	18,314	19,188	1,559	—	—	—
TOTAL	**$64,047**	**$—**	**$—**	**$64,047**	**$2,569**	**$30,023**	**$29,896**	**$1,559**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2025	

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 parking on a daily basis has become difficult at times. This project will address the parking demands and public safety concerns.

Highlights: The start date has been pushed back one year to now begin in FY 2024 due to a realignment of available resources.

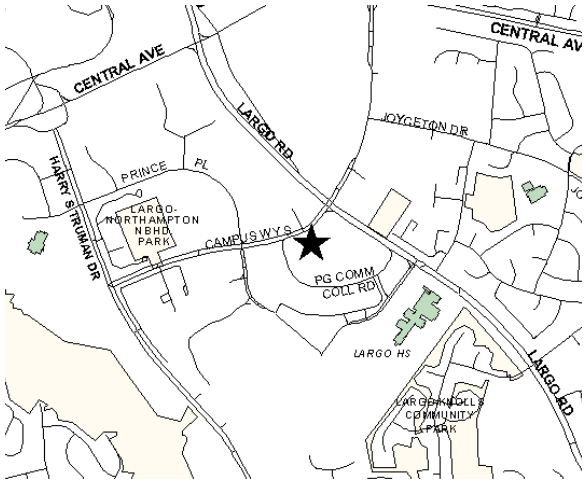
Enabling Legislation: CB-34-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,326**	$—	$—	**$1,326**	$—	$—	$—	$1,326	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**22,680**	—	—	**22,680**	—	—	—	—	22,680	—	—
EQUIP	**935**	—	—	**935**	—	—	—	—	935	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$24,941**	**$—**	**$—**	**$24,941**	**$—**	**$—**	**$—**	**$1,326**	**$23,615**	**$—**	**$—**
FUNDING											
GO BONDS	**$10,297**	$—	$—	**$10,297**	$—	$—	$—	$520	$9,777	$—	$—
STATE	**14,644**	—	—	**14,644**	—	—	—	806	13,838	—	—
TOTAL	**$24,941**	**$—**	**$—**	**$24,941**	**$—**	**$—**	**$—**	**$1,326**	**$23,615**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2003
1st Year in Capital Budget		FY 2014
Completed Design		FY 2014
Began Construction		FY 2016
Project Completion	FY 2020	

Description: This project provides for the renovation of 33,455 gross square feet of space in the Queen Anne building and adding an additional 136,545 gross square feet of space. The project will correct demonstrated space and facility issues by adding needed classroom, lab office, study, tutoring and support space dedicated to performing and communication arts.

Justification: The Queen Anne building is an undersized building with long standing infrastructure deficiencies including ADA, electrical and HVAC issues. The renovated and expanded Queen Anne building will provide a central location for the College's instructional programs and services dedicated to performance and communication arts. The renovation allows for relocating all of the performance and communication arts programs and services throughout the College in one central location to create a performance and communication academic center.

Highlights: A variety of project delays have pushed the completion of this project back to FY 2020. Closeout process is in process with fiscal closeout in early FY 2021.

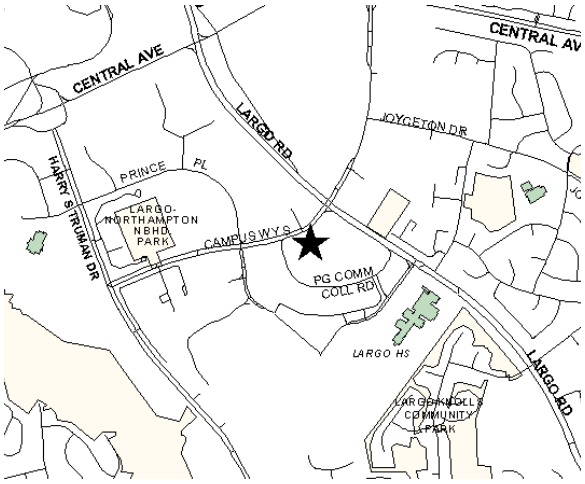
Enabling Legislation: CB-46-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$34,059	$53,128	$0	**$87,187**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$5,341**	$—	$5,341	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**73,218**	31,653	41,565	**—**	—	—	—	—	—	—	—
EQUIP	**6,245**	23	6,222	**—**	—	—	—	—	—	—	—
OTHER	**2,383**	2,383	—	**—**	—	—	—	—	—	—	—
TOTAL	**$87,187**	**$34,059**	**$53,128**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$37,753**	$37,753	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**49,434**	49,434	—	**—**	—	—	—	—	—	—	—
TOTAL	**$87,187**	**$87,187**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Largo Rd. & Campus Way, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2018
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2023	

Description: This project provides funding to renovate 130,156 gross square feet of general classroom and faculty office. The college will incorporate technological innovations for modern classrooms and reconfigure space to correspond to current educational program demands.

Justification: Marlboro Hall was thirty-five (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: Infrastructure improvements include replacements of variable air volume boxes, plumbing risers and fixtures, lighting, floor tile and carpet . The increase in total project costs is due to the State making a CPI adjustment to recognize inflation costs; however, there has been no change in scope.

Enabling Legislation: CB-46-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,794	$20,190	$23,392	**$50,376**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,471**	$6,731	$—	**$740**	$232	$436	$72	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**95,638**	55	20,190	**75,393**	19,660	50,733	5,000	—	—	—	—
EQUIP	**7,314**	—	—	**7,314**	3,500	3,814	—	—	—	—	—
OTHER	**8**	8	—	**—**	—	—	—	—	—	—	—
TOTAL	**$110,431**	**$6,794**	**$20,190**	**$83,447**	**$23,392**	**$54,983**	**$5,072**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$43,288**	$3,353	$7,225	**$32,710**	$15,787	$16,614	$309	$—	$—	$—	$—
STATE	**67,143**	4,130	12,276	**50,737**	14,532	33,430	2,775	—	—	—	—
TOTAL	**$110,431**	**$7,483**	**$19,501**	**$83,447**	**$30,319**	**$50,044**	**$3,084**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 PGCC 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 PGCC generally for south County residents.

Highlights: The Southern Area Campus shall be located in Councilmanic District 9. The project remains in the beyond years until further decisions are made in regard to a southern campus.

Enabling Legislation: CB-46-2014

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,250**	—	—	**—**	—	—	—	—	—	—	10,250
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$10,250**
FUNDING											
GO BONDS	**$10,250**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$10,250
TOTAL	**$10,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$10,250**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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 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 2021 Funding Sources

- General Obligation Bonds – 59.0%
- Other – 41.0%

FY 2021–2026 Program Highlights

- Renovations will continue on the Regional Administration Building.
- Construction of the Prince George's Homeless Shelter will continue.
- Construction will continue on the Driver Training Facility project. The Gun Range portion of the project is projected to be completed in FY 2021.
- Construction is projected to begin on the Collington Athletic Complex in FY 2021.
- Renovation and equipment replacements will continue on the County Building Renovations II Project at various County owned buildings. Projects planned for FY 2021 include: elevator upgrades, ADA modifications, roof system modifications and a feasibility study for a new multi-cultural center.
- Design will begin on the County Administration Building Refresh 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
Collington Athletic Complex				X	
County Administration Building Refresh		X			
Driving Training Facility & Gun Range		X			X

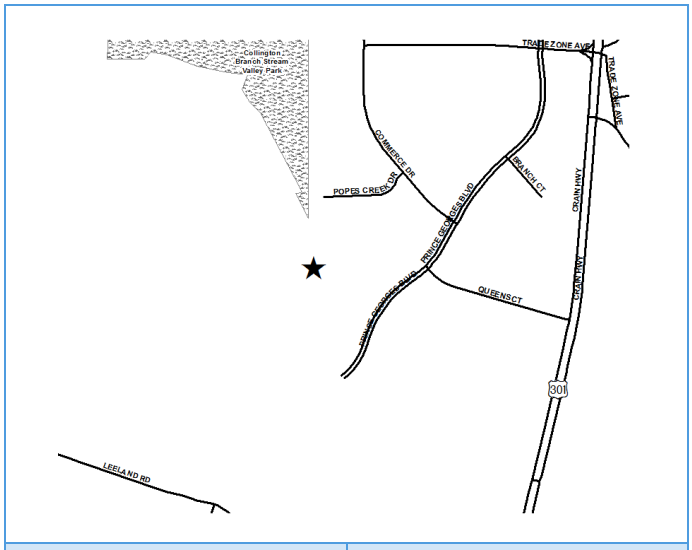
Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$14,883**	$3,711	$—	**$10,472**	$5,772	$1,000	$1,400	$1,000	$1,300	$—	$700
LAND	**23,595**	21,795	—	**800**	800	—	—	—	—	—	1,000
CONSTR	**405,180**	90,234	59,087	**216,126**	67,251	52,500	28,875	21,800	29,700	16,000	39,733
EQUIP	**8,590**	3,590	—	**3,500**	—	1,000	600	500	1,400	—	1,500
OTHER	**85,263**	77,679	—	**5,800**	300	—	2,000	2,700	800	—	1,784
TOTAL	**$537,511**	**$197,009**	**$59,087**	**$236,698**	**$74,123**	**$54,500**	**$32,875**	**$26,000**	**$33,200**	**$16,000**	**$44,717**
FUNDING											
GO BONDS	**$443,575**	$184,943	$57,534	**$156,381**	$43,806	$44,500	$22,875	$16,000	$23,200	$6,000	$44,717
OTHER	**93,936**	13,619	—	**80,317**	30,317	10,000	10,000	10,000	10,000	10,000	—
TOTAL	**$537,511**	**$198,562**	**$57,534**	**$236,698**	**$74,123**	**$54,500**	**$32,875**	**$26,000**	**$33,200**	**$16,000**	**$44,717**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.31.0010	Collington Athletic Complex	Prince George's Boulevard, Bowie	Collington & Vicinity	Four	New Construction	$19,217	FY 2021
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 2022
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	164,416	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	134,048	TBD
5.31.0001	Energy Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2021
3.31.0003	Prince George's Homeless Shelter	603 Addison Road, Capitol Heights	Town of Capitol Heights	Six	New Construction	16,808	FY 2021
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 2021
3.31.0004	Shepherd's Cove Womens Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2022
	Program Total					**$537,511**	

NUMBER OF PROJECTS = 11



Location		Status	
Address	Prince George's Boulevard , Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	New Construction
Planning Area	Collington & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

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 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 operating 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 Maryland National Capital Park and Planning Commission and three State Bond Bills (2012- $1M, 2013- $1M and 2015-$3M).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$19,217	**$19,217**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$450**	$—	$—	**$450**	$450	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,767**	—	—	**18,767**	18,767	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,217**	**$—**	**$—**	**$19,217**	**$19,217**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$19,217**	$—	$—	**$19,217**	$19,217	$—	$—	$—	$—	$—	$—
TOTAL	**$19,217**	**$—**	**$—**	**$19,217**	**$19,217**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 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

PROJECT MILESTONES

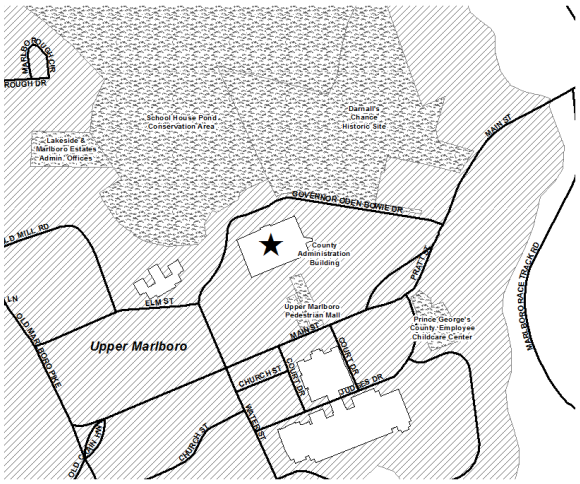
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$10,000	**$10,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**60,000**	—	—	**60,000**	10,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$60,000**	**$—**	**$—**	**$60,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
FUNDING											
OTHER	**$60,000**	$—	$—	**$60,000**	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$—
TOTAL	**$60,000**	**$—**	**$—**	**$60,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	14741 Governor Oden Bowie Drive, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	No Land Involved

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: Construction set to begin once the remaining agencies are relocated to the Regional Administration Building.

Enabling Legislation: CB-33-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,400	**$1,400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,400**	$—	$—	**$1,400**	$1,400	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,000**	—	—	**10,000**	—	10,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$11,400**	**$—**	**$—**	**$11,400**	**$1,400**	**$10,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$11,400**	$—	$—	**$11,400**	$1,400	$10,000	$—	$—	$—	$—	$—
TOTAL	**$11,400**	**$—**	**$—**	**$11,400**	**$1,400**	**$10,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1979
1st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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

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 2021 funding supports major equipment replacements at the County owned buildings and multi-cultural center feasibility study. The Multicultural Center would also hold events that promote inclusivity in a safe and welcoming environment.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$116,288	$9,028	$7,100	**$132,416**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,264**	$1,164	$—	**$100**	$100	$—	$—	$—	$—	$—	$—
LAND	**118**	118	—	**—**	—	—	—	—	—	—	—
CONSTR	**81,939**	33,911	9,028	**39,000**	7,000	7,000	7,000	6,000	6,000	6,000	—
EQUIP	**3,590**	3,590	—	**—**	—	—	—	—	—	—	—
OTHER	**77,505**	77,505	—	**—**	—	—	—	—	—	—	—
TOTAL	**$164,416**	**$116,288**	**$9,028**	**$39,100**	**$7,100**	**$7,000**	**$7,000**	**$6,000**	**$6,000**	**$6,000**	**$—**
FUNDING											
GO BONDS	**$155,313**	$110,012	$6,301	**$39,000**	$7,000	$7,000	$7,000	$6,000	$6,000	$6,000	$—
OTHER	**9,103**	9,003	—	**100**	100	—	—	—	—	—	—
TOTAL	**$164,416**	**$119,015**	**$6,301**	**$39,100**	**$7,100**	**$7,000**	**$7,000**	**$6,000**	**$6,000**	**$6,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Five	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This project provides preliminary funding for a feasibility study in FY 2020 to build a domestic violence and human trafficking shelter in the southern part of the County.

Justification: Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

Highlights: Site assessment, program need and feasibility study for the new shelter will be completed in FY 2021.

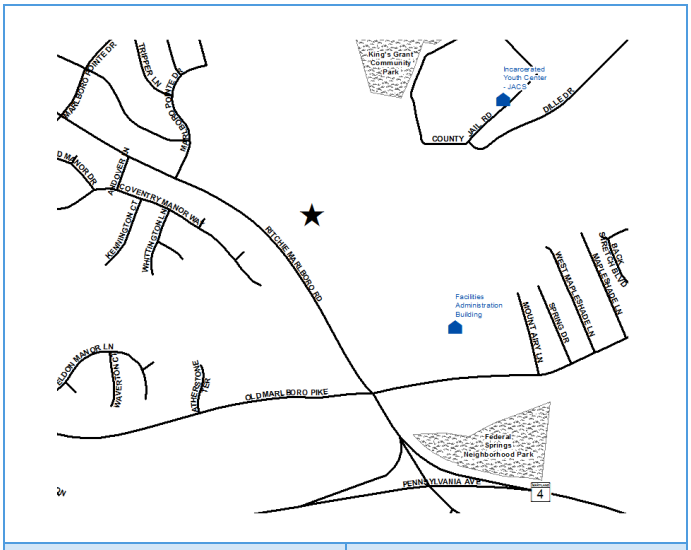
Enabling Legislation: CB-47-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$200	$200	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,200**	—	200	**200**	200	—	—	—	—	—	9,800
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,200**	**$—**	**$200**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,800**
FUNDING											
GO BONDS	**$10,200**	$—	$200	**$200**	$200	$—	$—	$—	$—	$—	$9,800
TOTAL	**$10,200**	**$—**	**$200**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,800**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4920 Ritchie Marlboro Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

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: Total project costs have increased based on actual contractual costs for the Gun Range, the inclusion of the Fire Training and Leadership Academy, Burn Village and additional parking and technology needs.

Enabling Legislation: CB-33-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 1997
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$28,562	$18,394	$19,754	**$66,710**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$4,062**	$—	$—	**$4,062**	$362	$—	$1,400	$1,000	$1,300	$—	$—
LAND	**800**	—	—	**800**	800	—	—	—	—	—	—
CONSTR	**120,788**	28,464	18,394	**60,167**	18,292	10,500	11,875	5,800	13,700	—	13,763
EQUIP	**2,500**	—	—	**2,500**	—	—	600	500	1,400	—	—
OTHER	**5,898**	98	—	**5,800**	300	—	2,000	2,700	800	—	—
TOTAL	**$134,048**	**$28,562**	**$18,394**	**$73,329**	**$19,754**	**$10,500**	**$15,875**	**$10,000**	**$17,200**	**$—**	**$13,763**
FUNDING											
GO BONDS	**$128,432**	$36,337	$6,003	**$72,329**	$18,754	$10,500	$15,875	$10,000	$17,200	$—	$13,763
OTHER	**5,616**	4,616	—	**1,000**	1,000	—	—	—	—	—	—
TOTAL	**$134,048**	**$40,953**	**$6,003**	**$73,329**	**$19,754**	**$10,500**	**$15,875**	**$10,000**	**$17,200**	**$—**	**$13,763**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion	FY 2021	

Description: This project would provide 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 our County facilities, these improvements would move us in that direction.

Highlights: The completion of energy upgrades is estimated to save $144,000 annually in the eight County facilities.

Enabling Legislation: CB-47-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$79	$1,565	$0	**$1,644**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,642**	77	1,565	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2**	2	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,644**	**$79**	**$1,565**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,644**	$1,644	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,644**	**$1,644**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	603 Addison Road, Capitol Heights	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Town of Capitol Heights	**Land Status**	Publicly Owned Land

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 these individuals in need.

Highlights: The project is expected to be completed in FY 2021.

Enabling Legislation: CB-33-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$595	$11,990	$4,223	**$16,808**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$31**	$31	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,773**	560	11,990	**4,223**	4,223	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4**	4	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,808**	**$595**	**$11,990**	**$4,223**	**$4,223**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$16,808**	$3,022	$9,563	**$4,223**	$4,223	$—	$—	$—	$—	$—	$—
TOTAL	**$16,808**	**$3,022**	**$9,563**	**$4,223**	**$4,223**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Five	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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. 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: Additional services will include counseling, medical and mental health access, education and employment assistance, substance abuse treatment, access and legal service and referrals as well as links to permanent housing, aftercare and follow up.

Enabling Legislation: CB-47-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$700
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**16,170**	—	—	**—**	—	—	—	—	—	—	16,170
EQUIP	**1,500**	—	—	**—**	—	—	—	—	—	—	1,500
OTHER	**1,784**	—	—	**—**	—	—	—	—	—	—	1,784
TOTAL	**$21,154**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,154**
FUNDING											
GO BONDS	**$21,154**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$21,154
TOTAL	**$21,154**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,154**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1301 McCormick Drive, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

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: County Council Chambers, Council and MNCPPC will be completed in FY 2021.

Enabling Legislation: CB-33-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$51,485	$17,910	$8,769	**$78,164**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,516**	$2,516	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**21,677**	21,677	—	**—**	—	—	—	—	—	—	—
CONSTR	**53,901**	27,222	17,910	**8,769**	8,769	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**70**	70	—	**—**	—	—	—	—	—	—	—
TOTAL	**$78,164**	**$51,485**	**$17,910**	**$8,769**	**$8,769**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$78,164**	$33,928	$35,467	**$8,769**	$8,769	$—	$—	$—	$—	$—	$—
TOTAL	**$78,164**	**$33,928**	**$35,467**	**$8,769**	**$8,769**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design
Council District	Five	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

Description: This project provides for the expansion and retrofitting of existing housing for single women and 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: The architect will start on this project March, 2020. Planning will continue in FY 2021.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$3,460	**$3,460**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$4,460**	$—	$—	**$4,460**	$3,460	$1,000	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,000**	—	—	**15,000**	—	15,000	—	—	—	—	—
EQUIP	**1,000**	—	—	**1,000**	—	1,000	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$20,460**	**$—**	**$—**	**$20,460**	**$3,460**	**$17,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$20,460**	$—	$—	**$20,460**	$3,460	$17,000	$—	$—	$—	$—	$—
TOTAL	**$20,460**	**$—**	**$—**	**$20,460**	**$3,460**	**$17,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2021 Funding Sources

- Other – 97.6% (land sales and County contributions)
- State Funding - 2.4%

FY 2021-2026 Program Highlights

- Glenarden Apartments Redevelopment will continue Phase II of construction. Total funding includes $689,000 of PAYGO from the County.
- The Suitland Manor project will continue support of the demolition and clearance of 25 acres of property.
- The Addison Road/ Capitol Heights Metro Corridor funding increase $540,000 for the single family home Blueline Façade program. Total funding includes $500,000 of PAYGO from the County.
- The Cheverly Development project construction and renovation is scheduled for the first Leadership in Energy and Environmental Design (LEED) certified Extended Stay hotel and restaurant in the County. Total funding includes $61,000 of PAYGO from the County.

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			
County Revitalization		X			
Glenarden Apartments Redevelopment		X		X	
Suitland Manor		X		X	
Cheverly Development		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$25**	$—	$—	**$25**	$25	$—	$—	$—	$—	$—	$—
LAND	**7,874**	2,646	3,728	**1,500**	1,500	—	—	—	—	—	—
CONSTR	**130,995**	74,907	27,599	**28,489**	10,886	8,603	5,000	2,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$138,894**	**$77,553**	**$31,327**	**$30,014**	**$12,411**	**$8,603**	**$5,000**	**$2,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$500**	$250	$—	**$250**	$250	$—	$—	$—	$—	$—	$—
OTHER	**138,394**	90,820	10,167	**37,407**	10,326	11,373	13,862	1,000	—	846	—
TOTAL	**$138,894**	**$91,070**	**$10,167**	**$37,657**	**$10,576**	**$11,373**	**$13,862**	**$1,000**	**$—**	**$846**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.90.0002	Addison Road/Capitol Heights Metro Corridor	Various Locations	Town of Capitol Heights	Seven	Land Acquisition	$4,374	FY 2022
9.90.0001	Cheverly Development	5801-5809 Annapolis Road, Cheverly	Cheverly	Five	Rehabilitation	536	FY 2021
8.90.0004	County Revitalization	Countywide	Not Assigned	Countywide	Rehabilitation	10,768	Ongoing
4.90.0001	Glenarden Apartments Redevelopment	8405 Hamlin Street, Glenarden	Town of Glenarden	Five	Rehabilitation	27,600	FY 2022
8.90.0003	Suitland Manor	Homer Avenue, Suitland	Suitland, District Heights & Vicinity	Seven	Rehabilitation	93,116	FY 2023
8.90.0006	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	2,500	FY 2024
	Program Total					**$138,894**	

NUMBER OF PROJECTS = 6

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

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 near the Capitol Heights Metro Station and is developing projects on Addison Road immediately across from the Addison Road Metro Station.

Justification: The Capitol Heights and Addison Road metro stations require land assembly to stimulate TOD projects. Improvements will continue for small community-led projects.

Highlights: FY 2021 funding supports the Blueline Façade program for single family home renovation projects which anticipates nine homes in the Fairmount Heights Net Zero program. Total funing includes $500,000 in PAYGO from the County.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

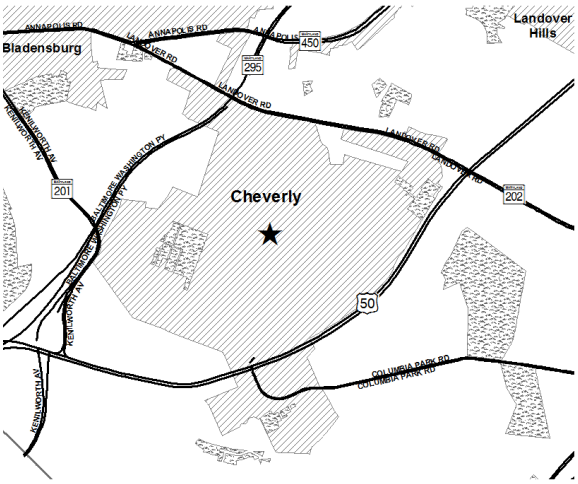
	Estimate	Actual
1st Year in Capital Program		FY 2004
1st Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,646	$728	$1,000	**$4,374**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**4,374**	2,646	728	**1,000**	1,000	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,374**	**$2,646**	**$728**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$300**	$250	$—	**$50**	$50	$—	$—	$—	$—	$—	$—
OTHER	**4,074**	3,574	—	**500**	500	—	—	—	—	—	—
TOTAL	**$4,374**	**$3,824**	**$—**	**$550**	**$550**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5801-5809 Annapolis Road, Cheverly	**Project Status**	Design Stage
Council District	Five	**Class**	Rehabilitation
Planning Area	Cheverly	**Land Status**	Site Selected Only

Description: The Cheverly Development project consist 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 guest. This will be the first Leadership in Energy and Environmental Design (LEED) Certified Extended Stay Hotel in the County.

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 2021 funding will support the land acquisition and construction of the Extended Stay hotel and restaurant. 'Other' funding consists of $61,000 in PAYGO funds to support the required match for State funding.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2014
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$120	$8	$408	**$536**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**536**	120	8	**408**	408	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$536**	**$120**	**$8**	**$408**	**$408**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
OTHER	**336**	275	—	**61**	61	—	—	—	—	—	—
TOTAL	**$536**	**$275**	**$—**	**$261**	**$261**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Design Stage
Council District	Countywide	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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: In FY 2021, 'Other' funding includes $25,000 of PAYGO to support the Pepco Forestville Project. This project is slated to create a new energy neutral sustainable neighborhood.

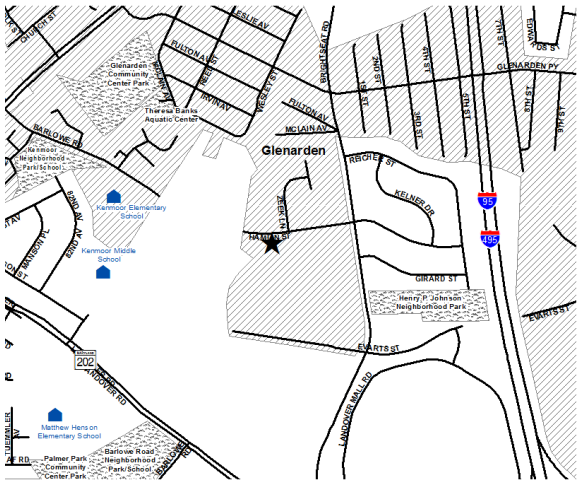
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,491	$3,252	$1,025	**$5,768**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$25**	$—	$—	**$25**	$25	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,743**	1,491	3,252	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,768**	**$1,491**	**$3,252**	**$6,025**	**$1,025**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
OTHER	**$10,768**	$9,647	$250	**$871**	$25	$—	$—	$—	$—	$846	$—
TOTAL	**$10,768**	**$9,647**	**$250**	**$871**	**$25**	**$—**	**$—**	**$—**	**$—**	**$846**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8405 Hamlin Street, Glenarden	**Project Status**	Under Construction
Council District	Five	**Class**	Rehabilitation
Planning Area	Town of Glenarden	**Land Status**	No Land Involved

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 remove blight.

Highlights: FY 2021 funding supports the Phase II infrastructure and construction for the Glenarden Apartments Redevelopment. Total funding consists of $140,000 in developer fees, $689,000 in PAYGO funds and a projected $3.961 million in land proceeds.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,680	$8,339	$9,478	**$24,497**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**27,600**	6,680	8,339	**12,581**	9,478	3,103	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$27,600**	**$6,680**	**$8,339**	**$12,581**	**$9,478**	**$3,103**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$27,600**	$11,520	$3,417	**$12,663**	$4,790	$7,873	$—	$—	$—	$—	$—
TOTAL	**$27,600**	**$11,520**	**$3,417**	**$12,663**	**$4,790**	**$7,873**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Homer Avenue, Suitland	**Project Status**	Under Construction
Council District	Seven	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Land Bank Acquisition

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2023	

Description: The Suitland Manor project consists of acquisition, relocation, demolition and clearance of approximately 25 acres of commercial and residential properties.

Justification: The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and safety enhancements. The project will provide retail investment to complement the neighborhood and the Suitland Federal Center.

Highlights: FY 2021 funding will support the continued demolition and clearance of approximately 25 acres of commercial and residential properties. This project anticipates 'Other' revenues in the amount of $4.5 million in land sales and $450,000 in senior apartment building sales.

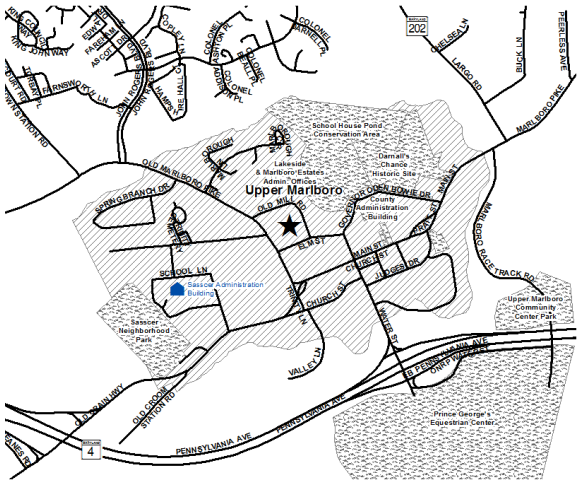
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$66,616	$19,000	$500	**$86,116**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**3,500**	—	3,000	**500**	500	—	—	—	—	—	—
CONSTR	**89,616**	66,616	16,000	**7,000**	—	4,000	3,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$93,116**	**$66,616**	**$19,000**	**$7,500**	**$500**	**$4,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$93,116**	$65,804	$6,500	**$20,812**	$4,950	$3,000	$12,862	$—	$—	$—	$—
TOTAL	**$93,116**	**$65,804**	**$6,500**	**$20,812**	**$4,950**	**$3,000**	**$12,862**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Upper Marlboro Area, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro and Vicinity	**Land Status**	Design Not Begun

Description: This project consist of 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 will begin in FY 2022.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,500**	—	—	**2,500**	—	500	1,000	1,000	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,500**	**$—**	**$—**	**$2,500**	**$—**	**$500**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$2,500**	$—	$—	**$2,500**	$—	$500	$1,000	$1,000	$—	$—	$—
TOTAL	**$2,500**	**$—**	**$—**	**$2,500**	**$—**	**$500**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

Office of Information Technology

AGENCY OVERVIEW

Agency Description

The Office of Information Technology (OIT) provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency.

Facilities

OIT is responsible for a wide range of technology projects that aim to improve the efficiency of the government's operations. They provide 24/7 technical assistance via the service desk.

Needs Assessment

The current automated systems are outdated. Replacing the systems are critical to efficient governmental operations.

FY 2021 Funding Source

- General Obligation Bonds – 100%

FY 2021-2026 Program Highlights

- FY 2021 funding will support the continuation of automated and optimized strategies in the County's various business processes including the Employee Central (OHRM Project), Cloud Migration (OIT Project) and the New Tax Billing and Collections System.

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
Enterprise Resources Planning				X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**395**	395	—	**—**	—	—	—	—	—	—	—
EQUIP	**6,005**	387	3,181	**2,437**	2,437	—	—	—	—	—	—
OTHER	**67,342**	67,342	—	**—**	—	—	—	—	—	—	—
TOTAL	**$73,742**	**$68,124**	**$3,181**	**$2,437**	**$2,437**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$71,713**	$70,242	$1,471	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,029**	2,029	—	**—**	—	—	—	—	—	—	—
TOTAL	**$73,742**	**$72,271**	**$1,471**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.23.0001	Enterprise Resource Planning	Countywide	Not Assigned	Countywide	Non Construction	$73,742	FY 2021
	Program Total					**$73,742**	
NUMBER OF PROJECTS = 1							

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
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2008
Completed Design	N/A	
Began Construction	N/A	
Project Completion	FY 2021	

Description: This project provides funding to purchase, develop and implement software to support the automation and modernization of the business processes for the County.

Justification: The current automated systems are outdated. Replacing the systems are critical to efficient governmental operations.

Highlights: FY 2021 funding will support the continuation of automated and optimized strategies in the County's various business processes including human capital management and treasury. Funding is also allocated for planning efforts to support migration of SAP to the Cloud. The Capital Improvement Program portion of this project is due to be completed in FY 2021.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$68,124	$3,181	$2,437	**$73,742**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**395**	395	—	**—**	—	—	—	—	—	—	—
EQUIP	**6,005**	387	3,181	**2,437**	2,437	—	—	—	—	—	—
OTHER	**67,342**	67,342	—	**—**	—	—	—	—	—	—	—
TOTAL	**$73,742**	**$68,124**	**$3,181**	**$2,437**	**$2,437**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$71,713**	$70,242	$1,471	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,029**	2,029	—	**—**	—	—	—	—	—	—	—
TOTAL	**$73,742**	**$72,271**	**$1,471**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2021 Funding Sources

- General Obligation Bonds - 100%

FY 2021-2026 Program Highlights

- Planning for the new County Food Distribution and Processing Center will begin in FY 2021.

New Projects

None

Deleted Projects

None

Revised Projects

None

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.26.0001	County Food Distribution And Processing	Location Not Determined	Not Assigned	Nine	New Construction	$200	TBD
	Program Total					**$200**	
NUMBER OF PROJECTS = 1							

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

Description: 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 project 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: Engineering plans and the scope of work for the facility should be completed in FY 2021.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2021
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$200	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$200**	$—	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2021 Funding Sources

- General Obligation Bonds – 100%

FY 2021–2026 Program Highlights

- Courthouse renovations in FY 2021 include: the Family Justice Center walkway, Courthouse restrooms and remodeling of the vestibule and atrium.
- The Court School project is still in the design phase with the architects.

New Projects

None

Deleted Projects

None

Revised Projects

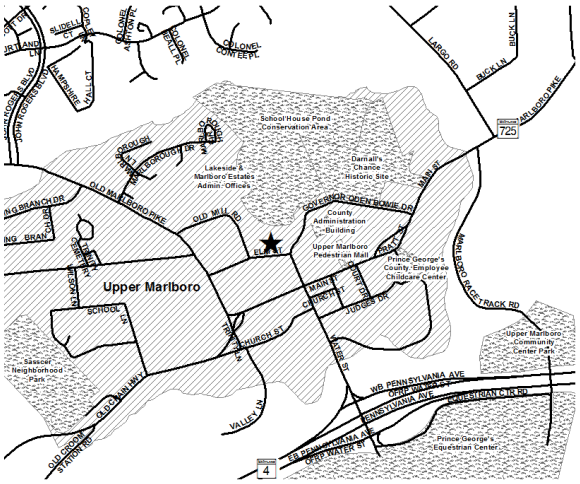
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Court School				X	
Courthouse Renovations and Security Upgrades			X		

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,400**	$60	$1,340	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**65,809**	20,609	7,920	**37,280**	6,180	9,600	13,100	6,200	1,100	1,100	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$67,209**	**$20,669**	**$9,260**	**$37,280**	**$6,180**	**$9,600**	**$13,100**	**$6,200**	**$1,100**	**$1,100**	**$—**
FUNDING											
GO BONDS	**$67,209**	$21,576	$8,353	**$37,280**	$6,180	$9,600	$13,100	$6,200	$1,100	$1,100	$—
TOTAL	**$67,209**	**$21,576**	**$8,353**	**$37,280**	**$6,180**	**$9,600**	**$13,100**	**$6,200**	**$1,100**	**$1,100**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.05.0001	Court School	14524 Elm St, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	$23,100	FY 2024
4.31.0002	Courthouse Renovations and Security Upgrades	14735 Main St, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	44,109	Ongoing
	Program Total					**$67,209**	
NUMBER OF PROJECTS = 2							



Description: This project provides build out of a 30,000 square foot school operated under the mandate of the Circuit Court. It would be an alternative learning source for youths who have been expelled from school and typically are on the streets during the day. Under this program, youths who are expelled and choose not to attend the school would be sentenced to juvenile hall.

Justification: This project has been tried successfully in other parts of the country.

Highlights: The project is in the design phase.

Enabling Legislation: CB-47-2016

Location		Status	
Address	14524 Elm St, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

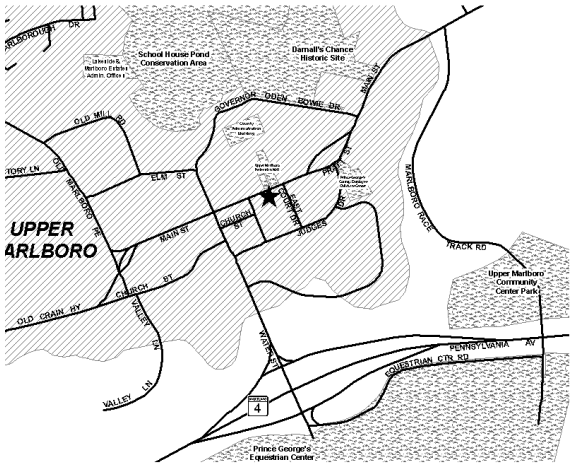
	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$60	$1,340	$0	**$1,400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,400**	$60	$1,340	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,700**	—	—	**21,700**	—	4,400	12,100	5,200	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,100**	**$60**	**$1,340**	**$21,700**	**$—**	**$4,400**	**$12,100**	**$5,200**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$23,100**	$200	$1,200	**$21,700**	$—	$4,400	$12,100	$5,200	$—	$—	$—
TOTAL	**$23,100**	**$200**	**$1,200**	**$21,700**	**$—**	**$4,400**	**$12,100**	**$5,200**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	14735 Main St, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

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 2021, funding supports vestibule and atrium remodeling and renovations to the Family Justice Center and Courthouse restrooms.

Enabling Legislation: CB-33-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$20,609	$7,920	$6,180	**$34,709**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**44,109**	20,609	7,920	**15,580**	6,180	5,200	1,000	1,000	1,100	1,100	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$44,109**	**$20,609**	**$7,920**	**$15,580**	**$6,180**	**$5,200**	**$1,000**	**$1,000**	**$1,100**	**$1,100**	**$—**
FUNDING											
GO BONDS	**$44,109**	$21,376	$7,153	**$15,580**	$6,180	$5,200	$1,000	$1,000	$1,100	$1,100	$—
TOTAL	**$44,109**	**$21,376**	**$7,153**	**$15,580**	**$6,180**	**$5,200**	**$1,000**	**$1,000**	**$1,100**	**$1,100**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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 "Level of Service Analysis" to assess park acreage and recreation facilities 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 into rank order for need, with those that have fewer acres per thousand populations 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 populations 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 provide connecting links to communities with areas for active and passive recreation, future trails and floodplain protection.

FY 2021 Funding Sources

- PAYGO – 76%
- MNCPPC Bonds – 16%
- State Funding – 5% (Program Open Space & State Grants)
- Developer Contributions & Other – 3%

FY 2021-2026 Program Highlights

- The FY 2021 Budget Year request is $63.73 million, 15% less than the adopted FY 2020 CIP budget. The total six-year request is $244.68 million. This is a 14% decrease from the FY 2020 - FY 2025 CIP. It is important to note that with respect to fiscal sustainability, the FY 2020 - FY 2025 CIP was, to date, one of the most fiscally ambitious investments made to preserve the existing infrastructure of the park and recreation system.
- **PARK ACQUISITION** The total cost for approved park acquisition is $6,000,000 for FY 2021 and covers three (3) acquisition categories that will be funded by Program Open Space, PAYGO and M-NCPPC Bonds.
- **PARK DEVELOPMENT** The total cost for approved park development is $20,240,000 for FY 2021. This category includes specific park development projects, public safety improvements, other facility development and two (2) general renovation funds.
- **INFRASTRUCTURE MAINTENANCE** The total cost for approved infrastructure maintenance is $37,490,000 for FY 2021. This category includes aquatic facilities, historic properties, community centers, park buildings and storm water infrastructure.

New Projects

CIP ID # / PROJECT NAME

4.99.0262 / Boat Landings @ Patuxent River Park
4.99.00263 / Randall Farm road Frontage Improvements
4.99.0264 / Various Park Site Improvement Planning
4.99.0265 / Oxon Run Trail - Rehab & Extension in Forest Heights

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
Abraham Hall Historic Site		X			
Agricultural Building Fund		X			
Allentown Aquatic and Fitness Center		X			
Aquatic Infrastructure Maintenance Fund			X		
Arts in Public Spaces		X			
Beltsville Area Sports Park				X	X
Billingsley Historic Site		X			
Bladensburg Waterfront Park		X			
Calvert Park		X			
College Park Airport - Runway Rehabilitation		X			
Compton Bassett Smokehouse and Dairy - Historic Preservation		X			
Concord Historic Site		X			
Countywide Local Park Acquisition		X		X	
Darnall's Chance Historic Site		X			
Deerfield Run Community Center		X			
Dorsey Chapel Historic Site - Historic Preservation		X			
Fairland Renovation		X			
Geographical Information Systems		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
Glenn Dale Aquatic Center - Children's Play Area		X			
Hamilton Splash Park		X			
Headquarters Building		X			
Henson Creek Golf Course		X			
Historic Property Preservation Fund			X		
Infrastructure Improvement Fund		X			
Lane Manor Splash Park		X			
Mellwood Pond Park		X			
Montpelier Historic Site		X			
Newton White Mansion - Waterproofing and infiltration resolution		X			
North Barnaby Splash Park		X			
Nottingham School Historic Site - Historic Preservation		X			
Playground Equipment Replacement		X			
Publick Playhouse Cultural Arts Center - Historic Preservation		X			
Recreation Facility Planning		X			
Regional/Stream Valley Park Acquisition		X			
Ridgely Rosenwald Schoolhouse		X			
Riversdale Historic Site		X			
Seabrook Schoolhouse Historic Site		X			
Storm Water Infrastructure - Cherryvale Park		X			
Stream Restoration / SWM Retrofit		X			
Surratt House Historic Site		X			
Trail Development Fund			X		

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,225**	$2,017	$1,309	**$5,899**	$1,233	$3,333	$333	$333	$333	$334	$—
LAND	**129,052**	85,456	18,913	**24,683**	6,628	3,176	3,176	3,176	3,176	5,351	—
CONSTR	**679,174**	276,227	70,365	**332,582**	113,757	67,876	44,557	31,300	33,190	41,902	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**25,400**	255	2,098	**23,047**	4,197	17,620	120	120	870	120	—
TOTAL	**$842,851**	**$363,955**	**$92,685**	**$386,211**	**$125,815**	**$92,005**	**$48,186**	**$34,929**	**$37,569**	**$47,707**	**$—**
FUNDING											
STATE	**$91,405**	$82,243	$6,162	**$3,000**	$3,000	$—	$—	$—	$—	$—	$—
DEV	**55,340**	47,280	4,030	**4,030**	2,030	2,000	—	—	—	—	—
MNCPPC	**240,919**	186,846	10,223	**43,850**	10,250	15,600	4,500	4,500	4,500	4,500	—
OTHER	**455,187**	208,457	52,930	**193,800**	48,450	37,350	29,250	25,750	26,500	26,500	—
TOTAL	**$842,851**	**$524,826**	**$73,345**	**$244,680**	**$63,730**	**$54,950**	**$33,750**	**$30,250**	**$31,000**	**$31,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0001	Abraham Hall Historic Site	7612 Old Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	$385	FY 2020
4.99.0185	Accokeek East Park - Comfort Stations	3606 Accokeek Road, Accokeek	Piscataway & Vicinity	Nine	Rehabilitation	300	FY 2021
4.99.0005	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	225	FY 2020
4.99.0006	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	1,450	FY 2021
4.99.0216	Agricultural Building Fund	Countywide	Not Assigned	Not Assigned	Rehabilitation	550	Ongoing
4.99.0007	Allentown Aquatic and Fitness Center	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	1,100	FY 2021
4.99.0254	Allentown Aquatic/Fitness Ctr. (Concessions)	7210 Allentown Road, Temple Hills	Henson Creek	Eight	New Construction	300	FY 2020
4.99.0255	Amphitheater Feasiblity Study	Countywide	Not Assigned	Not Assigned	Non Construction	750	Ongoing
4.99.0009	Anacostia Tributaries Trail System	Ager Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	New Construction	5,468	FY 2017
4.99.0218	Aquatic Infrastructure Maintenance Fund	Countywide	Not Assigned	Various	Rehabilitation	27,000	Ongoing
4.99.0219	Arts In Public Spaces	Countywide	Not Assigned	Not Assigned	Rehabilitation	2,350	Ongoing
4.99.0013	Beltsville Area Sports Park	Beltsville Area, Beltsville	Fairland Beltsville	One	Land Acquisition	2,000	FY 2025
4.99.0015	Beltsville CC - Field Irrigation	3900 Selman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	350	FY 2024
4.99.0014	Beltsville Community Center	3900 Sellman Road, Belltsville	Fairland Beltsville	One	Rehabilitation	975	FY 2021
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	2,300	FY 2023
4.99.0186	Bladensburg Monument - Preservation	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	250	FY 2021
4.99.0021	Bladensburg WP - Bulkhead/Dock Repair	4601 Annapolis Road, Bladensburg	Not Assigned	Not Assigned	Rehabilitation	500	TBD
4.99.0262	Boat Landings @ Patuxent River Park	Croom Airport Rd./ Magruders Ferry Rd., Upper Marlboro	Mount Calvert-Nottingham	Nine	Replacement	1,000	FY 2022

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0220	Bond Sale Expense	Location Not Determined	Not Assigned	Not Assigned	Non Construction	200	FY 2025
4.99.0022	Bowie Heritage Trail	13900 Jericho Park Road, Bowie	Bowie Vicinity	Four	New Construction	468	FY 2025
4.99.0023	Bradbury Park	2301 Ewing Avenue, District Heights	Suitland, District Heights & Vicinity	Seven	New Construction	1,000	FY 2020
4.99.0221	Buchanan Street Park	3315 Buchanan Street, Hyattsville	Hyattsville and Vicinity	Two	New Construction	200	FY 2025
4.99.0025	Calvert Park	4807 Drexel Road, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	325	FY 2025
4.99.0026	Canter Creek	Upper Marlboro, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Addition	3,971	FY 2021
4.99.0027	Cedar Heights Community Center	1200 Glen Willow Drive, Landover	Landover Area	Five	Rehabilitation	1,045	FY 2019
4.99.0028	Central Area Athletic Facilities	Various Locations	Suitland, District Heights & Vicinity	Various	Rehabilitation	100	FY 2025
4.99.0030	Central Avenue Trail Connector	Central Avenue, Largo,	Largo-Lottsford	Six	New Construction	8,750	FY 2024
4.99.0031	Chelsea Historic Site	601 Watkins Park Drive, Upper Marlboro	Largo-Lottsford	Six	Rehabilitation	510	FY 2020
4.99.0187	Chelsea Site-Barn-Historic Preservation	601 Watkins Park Drive, Upper Marlboro	Largo-Lottsford	Six	Rehabilitation	75	FY 2021
4.99.0032	Cheltenham Park	9020 Commo Road, Clinton	Clinton & Vicinity	Nine	Addition	100	FY 2025
4.99.0033	Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	200	FY 2020
4.99.0034	College Park Airport	1909 Cpl. Frankis Scott Dr., College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	13,742	FY 2017
4.99.0035	College Park Airport - Hanger Renovation	1909 Cpl. Francis Scott Dr., College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	250	FY 2025
4.99.0036	College Park Airport - Runway Rehabilitation	1909 Cpl. Francis Scott Dr., College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	5,600	FY 2021
4.99.0256	College Park Woods Park	9119 St. Andrews Place, College Park	College Park, Berwyn Heights & Vicinity	Three	Replacement	200	FY 2021
4.99.0038	Collington Branch Stream Valley Park	Hall Road, Bowie	City of Bowie	Four	New Construction	400	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0039	Colmar Manor Park	3510 38th Avenue, Colmar Manor	Hyattsville and Vicinity	Five	New Construction	1,826	FY 2019
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 And Dairy - Preservation	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	500	FY 2021
4.99.0041	Concord Historic Site	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	6,230	FY 2021
4.99.0042	Concord Historic Site (Annex)	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	New Construction	3,515	FY 2025
4.99.0189	Concord Historic Site - Historic Preservation	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	405	FY 2021
4.99.0043	Cosca Regional Park	11000 Thrift Road, Fort Washington	Not Assigned	Nine	Rehabilitation	4,337	FY 2020
4.99.0257	Cosca Regional Park (Imagination Playground)	11000 Thrift Road, Fort Washington	Not Assigned	Nine	New Construction	1,000	FY 2021
4.99.0222	Countywide Local Park Acquisition	Countywide	Not Assigned	Not Assigned	Land Acquisition	28,607	FY 2025
4.99.0045	Darnall's Chance - Historic Preservation	148000 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	1,165	FY 2021
4.99.0046	Deerfield Run Community Center	13000 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	New Construction	11,100	TBD
4.99.0259	Dinosaur Science Center Feasibility Study	Location Not Determined	Not Assigned	One	Non Construction	250	FY 2021
4.99.0190	Dorsey Chapel Historic Preservation	10704 Brookland Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	115	FY 2021
4.99.0052	Edmonston Park Building	5100 Tanglewood Drive, Hyattsville	Hyattsville and Vicinity	Five	Rehabilitation	225	FY 2020
4.99.0053	Ellen E. Linson Splash Park	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	300	FY 2021
4.99.0054	Enterprise Golf Course	2802 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	3,254	FY 2025
4.99.0055	Fairland Aquatic Center	13820 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	925	FY 2023
4.99.0056	Fairland Regional Park	13950 Old Gunpowder Rd, Laurel	Northwestern	One	Non Construction	5,300	FY 2022
4.99.0191	Fairland Regional Park-Maintenance Facility	13950 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	500	FY 2022

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0058	Fairwood Park - Field Irrigation	12390 Fairwood Parkway, Bowie	Bowie Vicinity	Six	Rehabilitation	350	FY 2023
4.99.0061	Foxhill Park	5001 Collington Road, Bowie	City of Bowie	Four	Rehabilitation	769	FY 2018
4.99.0225	Geographical Info. System - Planning Dept	Countywide	Not Assigned	Various	Non Construction	1,470	FY 2026
4.99.0063	Glassmanor Community Center	1101 Marcy Avenue, Oxon Hill	Henson Creek	Eight	Rehabilitation	637	FY 2022
4.99.0064	Glenarden CC - Field Irrigation	8615 Mclain Avenue, Landover	Landover Area	Five	Infrastructure	350	FY 2024
4.99.0065	Glenn Dale Aquatic Ctr-Children's Play Area	11901 Glenn Dale Blvd, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	3,325	FY 2021
4.99.0066	Glenn Dale Community Center	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Addition	2,054	FY 2024
4.99.0067	Glenn Dale Hospital Site	5200 Glenn Dale Road, Glenn Dale	Not Assigned	Various	Rehabilitation	5,375	FY 2021
4.99.0068	Good Luck Community Center	8601 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Addition	100	FY 2024
4.99.0069	Green Branch Athlectic Complex	3107 Mill Branch Road, Bowie	Takoma Park-Langley Park	Four	New Construction	9,980	FY 2025
4.99.0071	Hamilton Splash Park	3901 Hamilton Street, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,325	FY 2022
4.99.0072	Harmony Hall Community Center	10701 Livingston Rd, Oxon Hill	South Potomac	Eight	Rehabilitation	520	FY 2021
4.99.0073	Hazelwood Historic Site	18611 Queen Anne Road, Bowie	Suitland, District Heights & Vicinity	Four	Rehabilitation	607	FY 2025
4.99.0226	Headquarters Building	Location Not Determined	Not Assigned	Not Assigned	New Construction	21,300	TBD
4.99.0074	Henson Creek Golf Course - Bridge Replacement	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Addition	2,409	TBD
4.99.0192	Henson Creek Golf Course-Master Plan	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Rehabilitation	500	TBD
4.99.0076	Herbert Wells Ice Skating Center	5211 Paint Branch Parkway, College Park	Not Assigned	Three	Rehabilitation	500	TBD
4.99.0078	Heurich Park - Turf Field Replacement	6001 Ager Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,500	TBD
4.99.0080	Hillcrest Heights CC - Trail Fitness Stations	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	New Construction	100	TBD
4.99.0081	Hillcrest Heights Pool	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	Addition	500	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0227	Historic Agricultural Resources Preservation	Location Not Determined	Not Assigned	Countywide	Land Acquisition	37,526	FY 2025
4.99.0228	Historic Property Preservation Fund	Countywide	Not Assigned	Countywide	Rehabilitation	19,000	FY 2026
4.99.0193	Holloway Estates Park - Comfort Stations	9911 Rosaryville Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	FY 2021
4.99.0082	Horsepen Park (Phases I & II)	8611 Racetrack Road, Bowie	Bowie Vicinity	Four	Rehabilitation	1,020	FY 2021
4.99.0083	Indian Queen Community Center	9551 Ft Foote Road, Fort Washington	South Potomac	Eight	Rehabilitation	100	FY 2024
4.99.0229	Information Technology Communication Fund	Various Locations	Not Assigned	Various	Non Construction	810	Ongoing
4.99.0230	Infrastructure Improvement Fund	Various Locations	Not Assigned	Various	Rehabilitation	82,514	TBD
4.99.0084	J. Franklyn Bourne Aquatic Center	6500 Calmos Street, Landover	Landover Area	Seven	Rehabilitation	175	FY 2021
4.99.0085	Jesse Warr. Jr. Park Building	Englewood Drive, Hyattsville	Landover Area	Five	Rehabilitation	1,788	TBD
4.99.0086	John E. Howard Community Center	4400 Shell St., District Heights	Suitland, District Heights & Vicinity	Seven	Addition	1,387	TBD
4.99.0087	Kentland Community Center	2411 Pinebrook Drive, Landover	Landover Area	Five	Addition	13,766	TBD
4.99.0231	Landover Hills (Service Area 4 - Multi-Gen)	Location Not Determined	Defense Hgts. - Bladensburg & Vicinity	Three	Non Construction	100	FY 2021
4.99.0088	Landover Hills Park - Field Irrigation	3907 Warner Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	350	FY 2026
4.99.0089	Lane Manor Aquatic Center	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	1,200	FY 2021
4.99.0090	Langley Park CC Trail/Park Lighting	1500 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	Non Construction	1,000	TBD
4.99.0092	Largo/Kettering/Perrywood CC - Trail Extension	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	350	TBD
4.99.0094	Little Paint Branch Stream Valley Park	3900 Selman Road, Beltsville	Fairland Beltsville	One	New Construction	5,761	TBD
4.99.0233	Maintenance Facility Planning	Countywide	Not Assigned	Countywide	Non Construction	2,575	TBD
4.99.0095	Marietta Manor Historic Site	5700 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	1,369	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0194	Marietta Mansion/Duvall Law - Preservation	5626 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	85	FY 2021
4.99.0096	Marlow Heights Community Center	2800 St. Clair Drive, Marlow Heights	Henson Creek	Seven	Addition	13,251	FY 2023
4.99.0097	Mellwood Hills Park	7575 Dower House Road, Upper Marlboro	Rosaryville	Nine	Addition	350	TBD
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 2021
4.99.0195	Mount Calvert - Historic Preservation	16801 Mount Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	70	FY 2021
4.99.0100	Mount Calvert Historic Site	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	1,350	TBD
4.99.0101	Mount Rainier South Park	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	75	FY 2021
4.99.0258	National Harbor (Potomac River Revetment)	100 Heritage Cove Road, Oxon Hill	South Potomac	Eight	New Construction	500	FY 2021
4.99.0234	National Harbor -Potomac Public Safety Bldg	Potomac Side Of Waterside Court, Oxon Hill	South Potomac	Eight	New Construction	5,000	TBD
4.99.0196	Newton White Mansion & Corn Crib - Preservation	2708 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	165	FY 2021
4.99.0102	Newton White Mansion-Waterproof/Filtration	2708 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	1,000	TBD
4.99.0103	North Barnaby Splash Park	5000 Wheeler Road, Fort Washington	Henson Creek	Seven	Rehabilitation	1,250	FY 2021
4.99.0261	North College Park Indoor Rec Facility	Location Not Determined	College Park, Berwyn Heights & Vicinity	One	Non Construction	250	TBD
4.99.0138	Northern Area Maintenance @ Polk Street	7721 Polk Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Replacement	17,500	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 2021
4.99.0198	Oxon Hill - Historic Preservation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	990	FY 2021
4.99.0107	Oxon Hill Manor Historic Site	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,956	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0109	Oxon Hill Manor Historic Site - Electric Gate	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	300	FY 2021
4.99.0108	Oxon Hill Manor Historic Site - Renovation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	2,650	FY 2021
4.99.0265	Oxon Run Trail - Rehab & Extension in Forest Heights	Oxon Run Drive, Forest Heights	South Potomac	Eight	Addition	500	FY 2022
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	TBD
4.99.0114	Park Berkshire Park	6101 Surrey Square Lane, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	937	FY 2022
4.99.0115	Park Police Headquarters-Phase II	8100 Corporate Drive, Landover	Landover Area	Five	Rehabilitation	1,500	FY 2022
4.99.0116	Park Police/ITC Headquarters	8100 Corporate Drive, Landover	Landover Area	Five	New Construction	25,560	FY 2021
4.99.0118	Patuxent River Park	16000 Croom Airport Road, Upper Marlboro	Tippett Vicinity	Nine	New Construction	794	TBD
4.99.0119	Peace Cross Historic Site	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	100	FY 2025
4.99.0120	Peppermill Community Center	610 Hill Road, Landover	Landover Area	Seven	Addition	7,644	TBD
4.99.0121	Piscataway Creek Stream Valley Park	Floral Park Road, Fort Washington	South Potomac	Nine	New Construction	500	TBD
4.99.0236	Playground Equipment Replacement	Countywide	Not Assigned	Countywide	Replacement	38,325	
4.99.0124	Potomac Landing Community Center	12500 Fort Washington Road, Fort Washington	South Potomac	Eight	Rehabilitation	735	FY 2023
4.99.0126	Prince George's Equestrian Center	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	New Construction	6,510	TBD
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	3,500	FY 2021
4.99.0129	Prince George's Sports/ Learning - Bleacher Repair	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	TBD
4.99.0131	Prince George's Sports/ Learning - Lighting	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	400	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0132	Prince George's Sports/ Learning - Pool Renovation	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,250	TBD
4.99.0133	Prince George's Sports/ Learning - Track (Outdoor)	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2020
4.99.0134	Prince George's Sports/ Learning - Turf Field	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	1,600	FY 2022
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 Hwy, Bowie	Collington & Vicinity	Four	Rehabilitation	2,500	TBD
4.99.0136	Public Playhouse - Assessment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	400	FY 2021
4.99.0201	Public Playhouse - Historic Preservation	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	940	FY 2021
4.99.0202	Public Playhouse - Stage Equipment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,000	FY 2021
4.99.0237	Public Safety Fund	Countywide	Not Assigned	Countywide	Rehabilitation	1,891	
4.99.0137	Purple Line Parkland Impact	Location Not Determined	Landover Area	Five	Replacement	2,850	FY 2020
4.99.0263	Randall Farm Road Frontage Improvements	Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Infrastructure	1,500	FY 2022
4.99.0140	Randall Maintenance Facility	4200 Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Addition	535	FY 2019
4.99.0238	Recreation Facility Planning	Various Locations	Not Assigned	Various	New Construction	10,482	FY 2025
4.99.0239	Regional/Stream Valley Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	48,455	FY 2025
4.99.0240	Reserve - Acquisition Fund	Countywide	Not Assigned	Countywide	Land Acquisition	2,556	FY 2025
4.99.0142	Rhode Island Ave Trolley Trail	College Park to Hyattsville Various Locations	Not Assigned	Two	New Construction	1,175	FY 2021
4.99.0203	Ridgeley Rosenwald - Historic Preservation	8507 Central Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	145	FY 2021
4.99.0204	Riverdale Park Building - Conversion	5400 Haig Drive, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	100	FY 2020
4.99.0147	Riversdale Historic Site	4811 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	745	FY 2022
4.99.0148	Rollingcrest Aquatic Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	625	FY 2021

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0149	Rollingcrest-Chillum Community Center	6120 Sargeant Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	12,859	FY 2021
4.99.0150	Rollins Avenue Park	701 Rollins Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Seven	New Construction	4,052	FY 2021
4.99.0151	Sandy Hill Park	9306 Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	3,156	FY 2021
4.99.0152	Sasscer Football Field - Irrigation	14201 School Lane, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Non Construction	350	FY 2023
4.99.0153	School House Pond Park	14100 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	400	FY 2019
4.99.0205	Seabrook Schoolhouse - Historic Preservation	6116 Seabrook Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	175	FY 2021
4.99.0154	Selby Landing - Boat Landing	16000 Croom Airport Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	500	TBD
4.99.0206	Show Place Arena - Master Plan	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Non Construction	750	FY 2021
4.99.0207	Show Place Arena - Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	1,255	FY 2021
4.99.0155	Showplace Arena - Banquet Hall Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	FY 2023
4.99.0208	Snow Hill Manor - Historic Preservation	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	535	FY 2021
4.99.0156	Snow Hill Manor Historic Site - Waterproofing	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	450	FY 2023
4.99.0243	Solar Projects - Countywide	Countywide	Not Assigned	Countywide	Non Construction	5,000	FY 2021
4.99.0157	Southern Area Aquatic & Rec Complex	13500 Missouri Avenue, Fort Washington	Tippett & Vicinity	Nine	New Construction	43,135	FY 2021
4.99.0244	Southern Area Dog Park	Location Not Determined	Henson Creek	Eight	New Construction	500	FY 2025
4.99.0158	Southern Regional Tech/Rec Aquatic Facility	7007 Bock Road, Fort Washington	Henson Creek	Eight	New Construction	15,544	FY 2022
4.99.0160	Stormwater Infrastructure - Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	3,250	FY 2022
4.99.0161	Stormwater Infrastructure - Cosca	11000 Thrift Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,000	FY 2023
4.99.0162	Stormwater Infrastructure - Henson Creek SVP	Fort Washington, Fort Washington	Henson Creek	Eight	Rehabilitation	3,000	FY 2024
4.99.0163	Stormwater Infrastructure-Sports/Learning	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	2,000	FY 2026

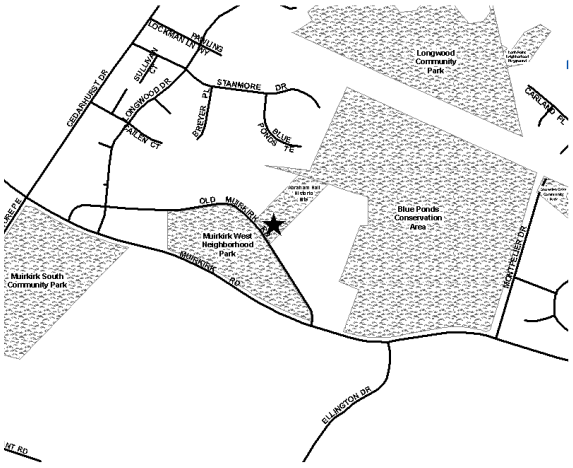
Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0245	Stream Restoration/Swm Retrofit	Countywide	Not Assigned	Countywide	Addition	2,871	FY 2019
4.99.0164	Suitland Bog Park	6000 Suitland Road, Suitland	Suitland, District Heights & Vicinity	Seven	Addition	100	FY 2019
4.99.0166	Surratt House - Historic Preservation	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	535	FY 2021
4.99.0246	Surratt House Historic Site - Enhancement	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	100	FY 2021
4.99.0247	Synthetic Turf Fields	Various Locations	Not Assigned	Countywide	New Construction	9,820	FY 2022
4.99.0209	Tanglewood Park - Comfort Stations	8339 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	300	FY 2021
4.99.0210	Tennis Facility Complex - Feasibility Study	Location Not Determined	Not Assigned	Various	Non Construction	500	FY 2021
4.99.0167	Theresa Banks Aquatic Center	8615 Mclain Avenue, Landover	Landover Area	Five	Rehabilitation	300	FY 2021
4.99.0211	Thrift Road School House - Historic Preservation	11810 Thrift Road, Fort Washington	Tippett & Vicinity	Nine	Rehabilitation	220	FY 2021
4.99.0248	Trail Development Fund	Countywide	Not Assigned	Countywide	Rehabilitation	21,827	FY 2025
4.99.0249	Tree Conservation Fund	Countywide	Not Assigned	Countywide	New Construction	180	FY 2025
4.99.0168	Tucker Rd Athletic Cmplx - Drainage Issues	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	350	FY 2025
4.99.0169	Tucker Rd Athletic Cmplx - Field Irrigation	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Addition	350	FY 2020
4.99.0170	Tucker Rd Athletic Cmplx - Outdoor Fitness	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Replacement	200	FY 2020
4.99.0171	Tucker Road Ice Skating Center	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	31,833	FY 2021
4.99.0250	Undesignated Acq And Dev (Fee-in-Lieu)	Countywide	Not Assigned	Countywide	Land Acquisition	1,943	FY 2025
4.99.0251	Undesignated SVP Woodlands	Countywide	Not Assigned	Countywide	Land Acquisition	765	FY 2024
4.99.0252	Utilities Reserve	Countywide	Not Assigned	Countywide	Non Construction	375	FY 2020
4.99.0264	Various Park Site Improvement Planning	Various Locations	Not Assigned	Not Assigned	Rehabilitation	1,500	FY 2021
4.99.0180	W B & A Trail Spur	Route 197, Bowie	Bowie Vicinity	Four	New Construction	1,999	FY 2023
4.99.0175	Walker Mill RP - North	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	8,500	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0176	Walker Mill RP - Turf Field	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	2,500	FY 2022
4.99.0172	Walker Mill Regional Park	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	9,564	FY 2019
4.99.0174	Walker Mill Regional RP - Park Police Substation	8840 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	1,500	FY 2020
4.99.0173	Walker Mill Regional Rp - Lighting Upgrade	8840 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	150	FY 2025
4.99.0177	Watkins Regional Park	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Addition	8,127	FY 2020
4.99.0178	Watkins Regional Park - Barns	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	175	FY 2020
4.99.0179	Watkins Regional Park-Water/Sewer	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	3,267	FY 2022
4.99.0181	Westphalia Central Park - Phase I	10311 South Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	14,000	FY 2023
4.99.0182	Westphalia Community Center	8900 Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	Non Construction	7,389	FY 2019
4.99.0183	William Beanes Community Center	5110 Dianna Drive, District Heights	Suitland, District Heights & Vicinity	Seven	Addition	6,015	FY 2018
4.99.0213	Wilmer's Park - Master Plan	15710 Brandywine Road, Brandywine	Baden Area	Nine	Non Construction	750	FY 2026
4.99.0214	Woodlawn Park - Field Replacement	6917 Greenvale Parkway, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	300	FY 2025
4.99.0184	Woodyard Historic Site	Woodyard Circle, Upper Marlboro	Rosaryville	Nine	New Construction	100	FY 2024
	Program Total					**$842,851**	

NUMBER OF PROJECTS = 207



Location		Status	
Address	7612 Old Muirkirk Road, Laurel	**Project Status**	Design Stage
Council District	One	**Class**	Rehabilitation
Planning Area	South Laurel Montpelier	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

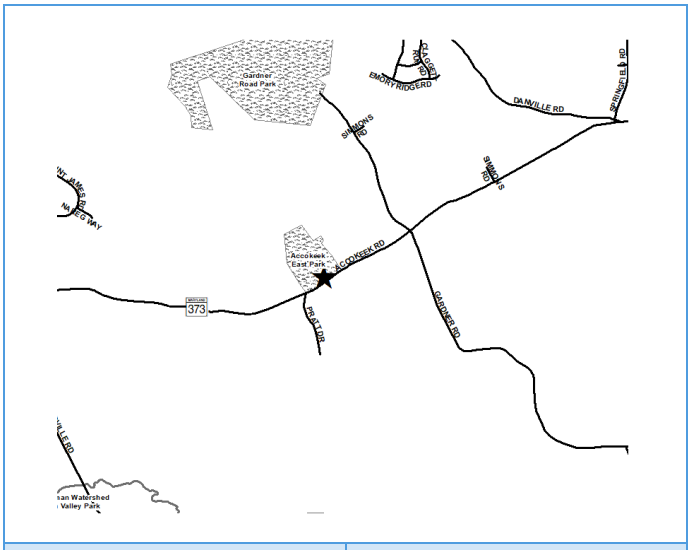
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2008
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$112	$188	$85	**$385**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**385**	112	188	**85**	85	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$385**	**$112**	**$188**	**$85**	**$85**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$385**	$250	$50	**$85**	$85	$—	$—	$—	$—	$—	$—
TOTAL	**$385**	**$250**	**$50**	**$85**	**$85**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3606 Accokeek Road, Accokeek	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Piscataway & Vicinity	**Land Status**	Publicly Owned Land

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: Accokeek East Park is a developed facility with two regulation soccer fields, a playground, basketball courts, a loop trail, and a picnic shelter.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

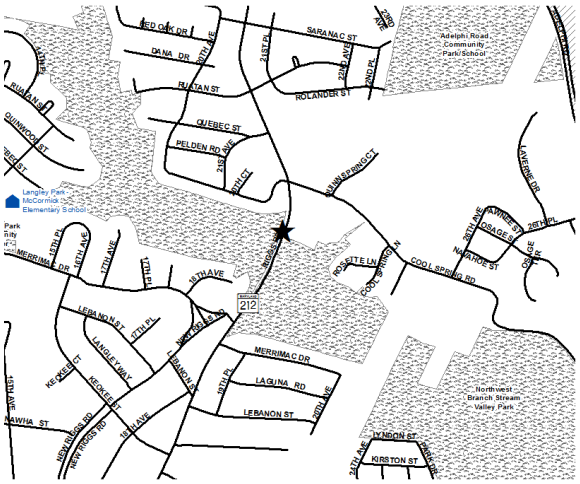
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$—	$300	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8402 Riggs Road, Adelphi	**Project Status**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: A comprehensive structures report and building preservation plan is needed to determine the cause of instability in the structures and to determine appropriate preservation responses to various code deficiencies.

Justification: A building assessment noted several deficiencies in the structure and with various life safety and ADA codes. The most critical need is determining the cause of instability affecting the building structure.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

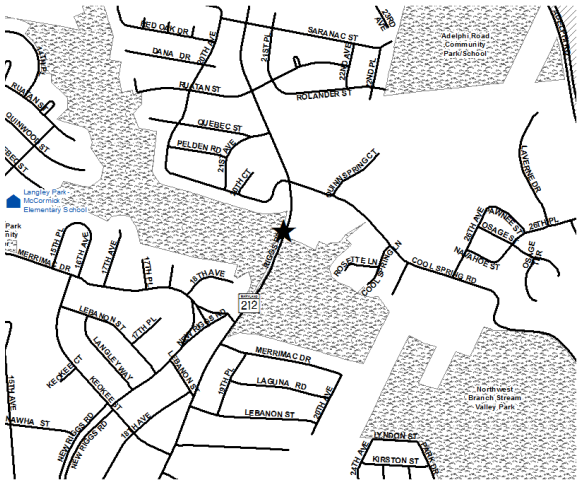
	Estimate	Actual
1st Year in Capital Program		FY 2002
1st Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$151	$74	$0	**$225**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**225**	151	74	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$151**	**$74**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$110**	$110	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**115**	115	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8402 Riggs Road, Adelphi	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: The assessment report identifies prioritized maintenance and repair recommendations, with construction costs estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

Justification: Based on the independent historic conditions' assessment, there are urgent renovation needs at this site.

Highlights: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,450	**$1,450**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,450**	—	—	**1,450**	1,450	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,450**	**$—**	**$—**	**$1,450**	**$1,450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,450**	$1,000	$450	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,450**	**$1,000**	**$450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

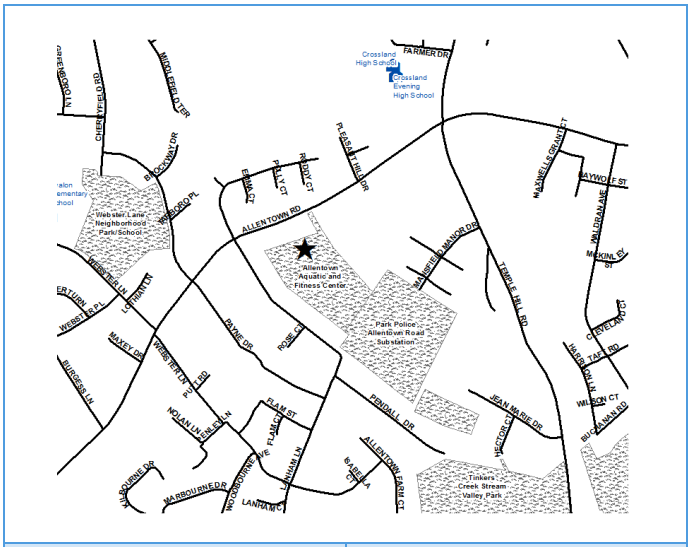
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$254	$46	$250	**$550**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**550**	254	46	**250**	250	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$550**	**$254**	**$46**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$550**	$300	$—	**$250**	$250	$—	$—	$—	$—	$—	$—
TOTAL	**$550**	**$300**	**$—**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970's 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: 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	
Address	7210 Allentown Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

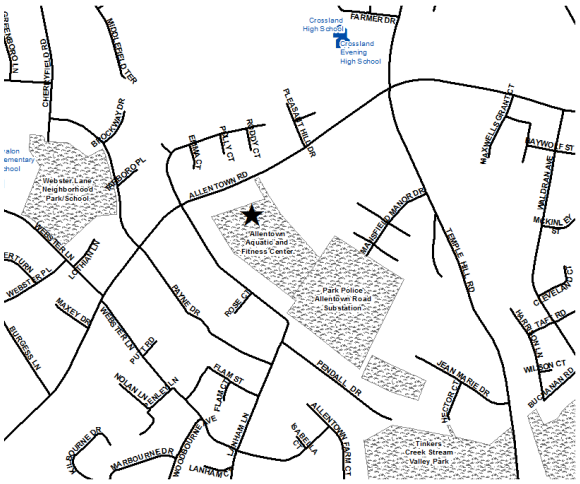
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$350	$750	**$1,100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,100**	—	350	**750**	750	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,100**	**$—**	**$350**	**$750**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,100**	$350	$—	**$750**	$750	$—	$—	$—	$—	$—	$—
TOTAL	**$1,100**	**$350**	**$—**	**$750**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7210 Allentown Road, Temple Hills	**Project Status**	Design Not Begun
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

Description: This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$—	$300	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

Description: Population in the southern part of the county continues to grow at a fast pace. However, the cultural infrastructure is not emerging at the same rate. The missing element appears to be the need for a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental new economic activity to the local economy and showcase local, regional and national talents.

Justification: This study is to determine the feasibility of developing an Amphitheater in the southern part of the County. The study will evaluate the demand, identify locations and associated costs of building, operating and maintaining the facility.

Highlights: The study's goals are to provide a facility that would be a unique attraction that appeals to the general public and visitors, accommodates a diverse set of performance demand generators at all levels and talents and serve as a tourism and economic generator that can positively impact the County, regional and state economies through incremental new visitor and business spending.

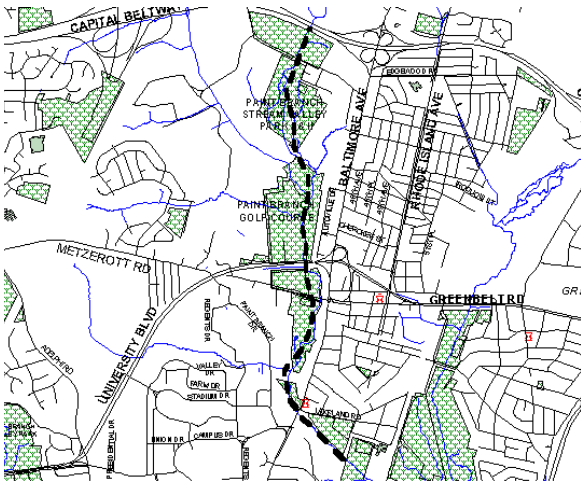
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$750	**$750**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**750**	—	—	**750**	750	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$750**	**$—**	**$—**	**$750**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$750**	$—	$750	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$750**	**$—**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Ager Road, Bladensburg	**Project Status**	Completed
Council District	Five	**Class**	New Construction
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

Description: The Anacostia Riverwalk Trail Kenilworth Section is the last trail segment to be built along the Anacostia River to connect Prince George's County to DC. It is 4 miles in length of which 0.4 miles is in Prince George's County.

Justification: The completion of the Anacostia Riverwalk Trail was a key segment in completion of the interconnected network of dedicated trails for pedestrians and bicyclists in the Washington Metropolitan region.

Highlights: This collaborative effort involved DC Department of Transportation (DDOT), the National Park Service, MDOT and M-NCPPC. The US DOT, MDOT and DDOT provide all $26 million to design and construct the trail. M-NCPPC administered the construction management contract and will maintain the Maryland portion of the trail.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1994
1st Year in Capital Budget		FY 1994
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2017

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,420	$48	$0	**$5,468**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,468**	5,420	48	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,468**	**$5,420**	**$48**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,958**	$1,958	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
DEV	**230**	230	—	**—**	—	—	—	—	—	—	—
OTHER	**3,280**	3,280	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,468**	**$5,468**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project is to fund the cost of repairing our 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, our aquatic facilities need major infrastructure improvements.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**27,000**	—	—	**27,000**	—	1,000	5,000	7,000	7,000	7,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$27,000**	**$—**	**$—**	**$27,000**	**$—**	**$1,000**	**$5,000**	**$7,000**	**$7,000**	**$7,000**	**$—**
FUNDING											
MNCPPC	**$8,500**	$—	$—	**$8,500**	$—	$500	$500	$2,500	$2,500	$2,500	$—
OTHER	**18,500**	—	—	**18,500**	—	500	4,500	4,500	4,500	4,500	—
TOTAL	**$27,000**	**$—**	**$—**	**$27,000**	**$—**	**$1,000**	**$5,000**	**$7,000**	**$7,000**	**$7,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides a mechanism for funding 'sculpture/art' at various park development sites throughout the County.

Justification: Arts in public spaces provides a mechanism for expressing the unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$245	$605	$250	**$1,100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,350**	245	605	**1,500**	250	250	250	250	250	250	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,350**	**$245**	**$605**	**$1,500**	**$250**	**$250**	**$250**	**$250**	**$250**	**$250**	**$—**
FUNDING											
OTHER	**$2,350**	$350	$500	**$1,500**	$250	$250	$250	$250	$250	$250	$—
TOTAL	**$2,350**	**$350**	**$500**	**$1,500**	**$250**	**$250**	**$250**	**$250**	**$250**	**$250**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Beltsville Area, Beltsville	**Project Status**	Not Assigned
Council District	One	**Class**	Land Acquisition
Planning Area	Fairland Beltsville	**Land Status**	Location Not Determined

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.

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,000**	—	—	**2,000**	—	—	—	—	—	2,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,000**	**$—**	**$—**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$2,000**	**$—**
FUNDING											
STATE	**$2,000**	$2,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 to provide for a safe playing surface. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	3900 Selman Road, Beltsville	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	FY 2023	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	—	—	—	350	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$—**	**$—**	**$—**	**$350**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	3900 Sellman Road, Beltsville	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

Description: This project involves code compliance renovation of the Beltsville Community Center. 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 Americans with Disabilities Act.

Highlights: The facility currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

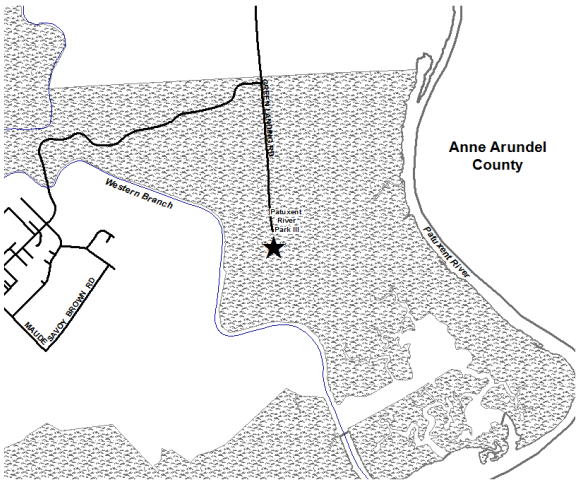
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$19	$0	$956	**$975**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**975**	19	—	**956**	956	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$975**	**$19**	**$—**	**$956**	**$956**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$732**	$732	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**243**	243	—	**—**	—	—	—	—	—	—	—
TOTAL	**$975**	**$975**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6900 Green Landing Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly Owned Land

Description: This project is to repair masonry walls due to moisture infiltration; mortar loss and bio-growth, and structural repairs at damaged walls, chimneys and roof framing.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: 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.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

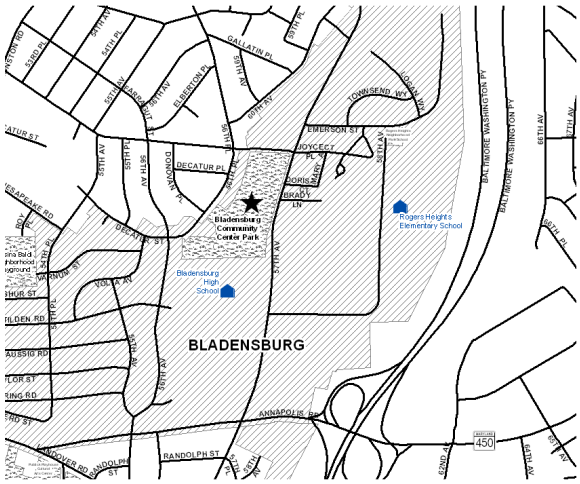
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$236	$164	$30	**$430**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**430**	236	164	**30**	30	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$430**	**$236**	**$164**	**$30**	**$30**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$430**	$350	$50	**$30**	$30	$—	$—	$—	$—	$—	$—
TOTAL	**$430**	**$350**	**$50**	**$30**	**$30**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4500 57th Avenue, Bladensburg	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

Description: This project involves code compliance renovation at 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.

Justification: This facility needs renovation to improve building safety and comply with the Americans With Disabilities Act.

Highlights: 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.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

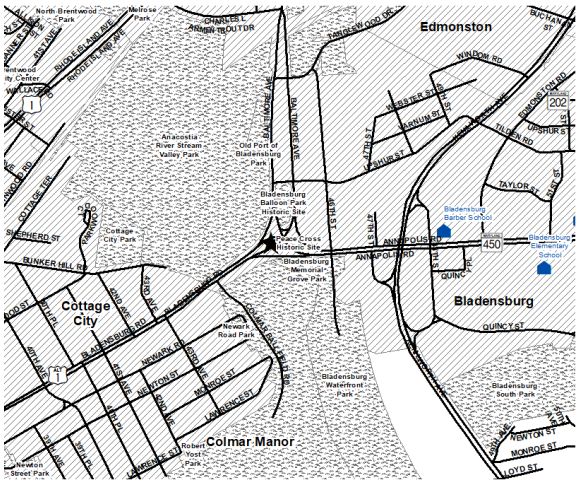
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,300**	—	—	**2,300**	—	500	1,800	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,300**	**$—**	**$—**	**$2,300**	**$—**	**$500**	**$1,800**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$197**	$197	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,103**	303	—	**1,800**	—	—	1,800	—	—	—	—
TOTAL	**$2,300**	**$500**	**$—**	**$1,800**	**$—**	**$—**	**$1,800**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4502 Annapolis Road, Bladensburg	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

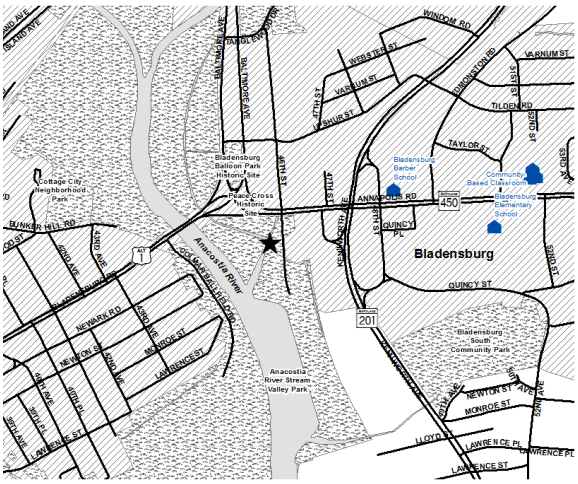
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$75	$175	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**250**	—	75	**175**	175	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$250**	**$—**	**$75**	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$250**	$—	$75	**$175**	$175	$—	$—	$—	$—	$—	$—
TOTAL	**$250**	**$—**	**$75**	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4601 Annapolis Road, Bladensburg	**Project Status**	Design Not Begun
Council District	Not Assigned	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 primary access for 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 safe access to the river for users.

Highlights: There is no significant highlight for this project.

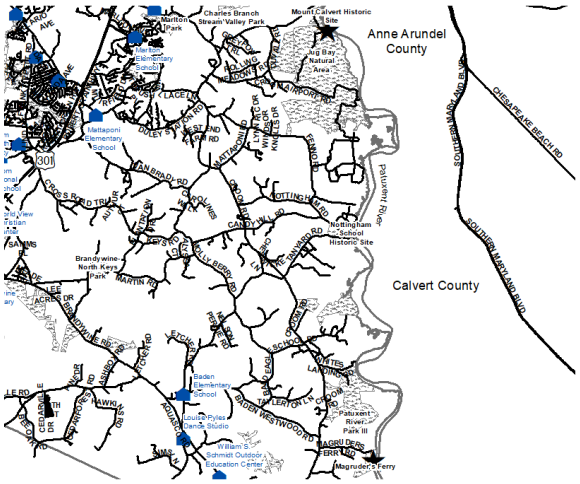
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$—	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is for renovation and code compliance of Jackson's Landing and Clyde Watson Boat ramps.

Justification: The Jackson Landing and Clyde Watson Boat Ramps need renovation due to age and code compliance. This project will expand the parking area, replace the existing boat ramp, fishing pier and kayak launch.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Croom Airport Rd./ Magruders Ferry Rd., Upper Marlboro	**Project Status**	New
Council District	Nine	**Class**	Replacement
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	—	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$—	$—	**$1,000**	$1,000	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project covers the cost of selling bonds for other CIP projects.

Justification: This is a required expense.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2025

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$33	**$33**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$200**	$33	$33	$33	$33	$33	$35	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$33**	**$33**	**$33**	**$33**	**$33**	**$35**	**$—**
FUNDING											
MNCPPC	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	13900 Jericho Park Road, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	New Construction
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

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 comprise the link between the Bowie MARC station on the west end of campus, through the campus on the Loop Road, thru 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 Bowie Heritage Trail (BHT) is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University are project partners. This trail links multiple historic sites in and around Old Town Bowie.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

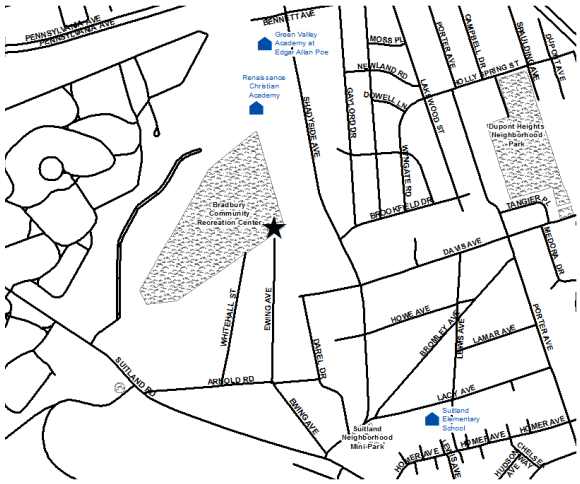
	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$139	$0	$0	**$139**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**468**	139	—	**329**	—	—	—	—	329	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$468**	**$139**	**$—**	**$329**	**$—**	**$—**	**$—**	**$—**	**$329**	**$—**	**$—**
FUNDING											
OTHER	**$468**	$468	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$468**	**$468**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2301 Ewing Avenue, District Heights	**Project Status**	Design Not Begun
Council District	Seven	**Class**	New Construction
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: The Commission was approached by a developer to perform in-kind services to make various improvements at Bradbury Park.

Justification: This project is needed to improve park amenities for residents of the County. The project gives M-NCPPC authorization for work performed on parkland.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

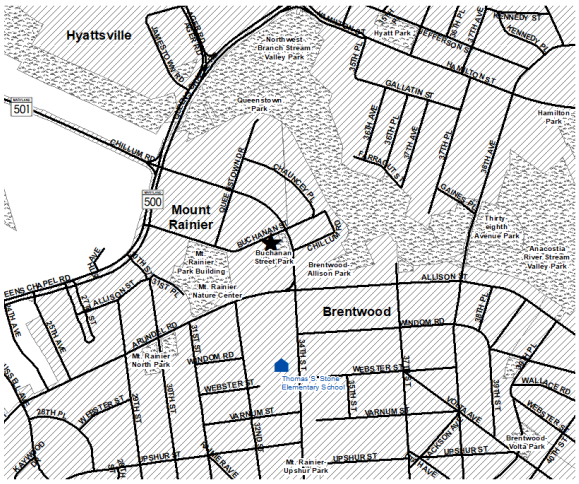
	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,000	$0	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	1,000	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: The project involves construction of a plaza and sitting area.

Justification: The community requested a park that will allow residents to meet and socialize to increase community interaction.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	3315 Buchanan Street, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	New Construction
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

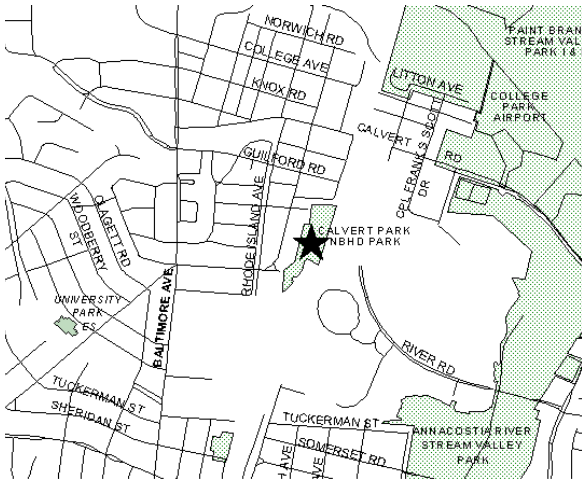
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**200**	—	—	**200**	—	—	—	—	200	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$—**	**$—**	**$—**	**$—**	**$200**	**$—**	**$—**
FUNDING											
MNCPPC	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4807 Drexel Road, College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

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 BBQ area next to the shelter to be unstable and unusable.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

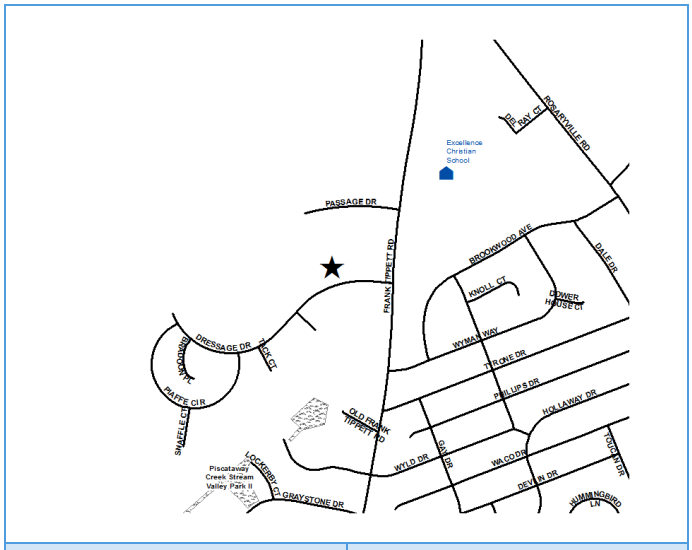
	Estimate	Actual
1st Year in Capital Program		FY 1990
1st Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$102	$0	$125	**$227**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**325**	102	—	**223**	125	—	—	—	98	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$325**	**$102**	**$—**	**$223**	**$125**	**$—**	**$—**	**$—**	**$98**	**$—**	**$—**
FUNDING											
MNCPPC	**$78**	$78	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**247**	122	—	**125**	125	—	—	—	—	—	—
TOTAL	**$325**	**$200**	**$—**	**$125**	**$125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Upper Marlboro, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Addition
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

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 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 of the planned community is delayed, thus causing 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

PROJECT MILESTONES

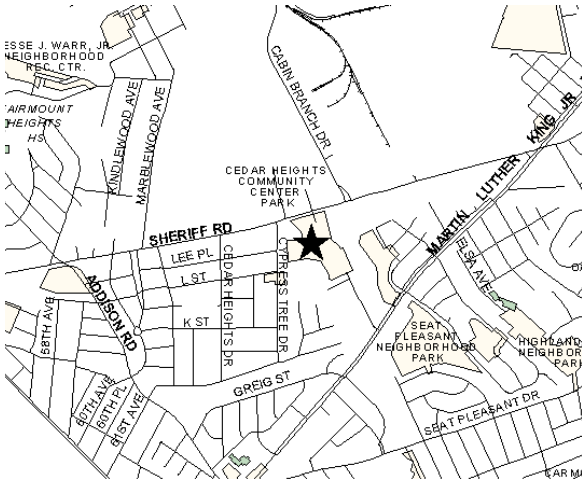
	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$189	$1,000	$2,782	**$3,971**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,971**	189	1,000	**2,782**	2,782	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,971**	**$189**	**$1,000**	**$2,782**	**$2,782**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,875**	$—	$1,875	**$—**	$—	$—	$—	$—	$—	$—	$—
DEV	**20**	20	—	**—**	—	—	—	—	—	—	—
OTHER	**2,076**	1,451	625	**—**	—	—	—	—	—	—	—
TOTAL	**$3,971**	**$1,471**	**$2,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project includes center renovation and a warming kitchen.

Justification: This community is in the moderate need range for recreational facility development.

Highlights: Existing development consists of a lighted tennis court, picnic area, two playgrounds, parking, and a community center.

Enabling Legislation: Not Applicable

Location		Status	
Address	1200 Glen Willow Drive, Landover	**Project Status**	Closing - Finance
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 1989
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$269	$776	$0	**$1,045**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,045**	269	776	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,045**	**$269**	**$776**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$78**	$78	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**657**	657	—	**—**	—	—	—	—	—	—	—
OTHER	**310**	310	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,045**	**$1,045**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Design Not Begun
Council District	Various	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: FY 2015 funding includes State Bond Bills of $25,000 and $40,000 for sports-related improvements to park properties used by the Capitol Heights Boys and Girls Club. The matching funds may consist of real property, in-kind contributions, or funds expended prior to the effective date of these Bond Bills. In the 2015 General Assembly session, the 2014 Bond Bill was reduced from $100,000 to $65,00. In the 2016 state legislation session, the 2014 Bond Bill was increased from $65,000 to $100,000.

Justification: Community groups request sports-related improvements.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

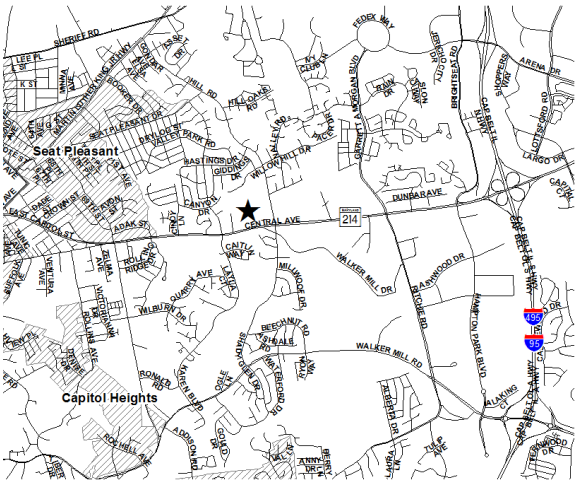
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	—	—	—	—	—	100	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$100**	**$—**
FUNDING											
STATE	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Central Avenue, Largo,	**Project Status**	Design Stage
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

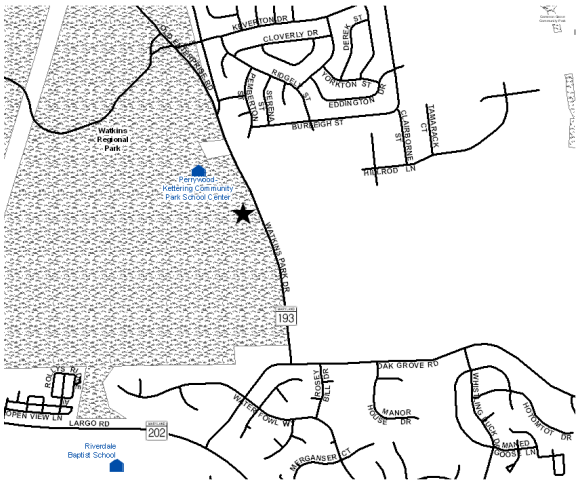
	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$800	**$800**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,750**	—	—	**8,750**	800	7,500	—	450	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,750**	**$—**	**$—**	**$8,750**	**$800**	**$7,500**	**$—**	**$450**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$8,750**	$1,250	$—	**$7,500**	$—	$7,500	$—	$—	$—	$—	$—
TOTAL	**$8,750**	**$1,250**	**$—**	**$7,500**	**$—**	**$7,500**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This historic structure is located on the grounds of Watkins Regional Park. This project stabilized the manor house. Future improvements may include repairs to the roof, gutter, and foundation.

Justification: Without improvements and stabilization, this manor house is at risk of deterioration.

Highlights: This site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

Enabling Legislation: Not Applicable

Location		Status	
Address	601 Watkins Park Drive, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

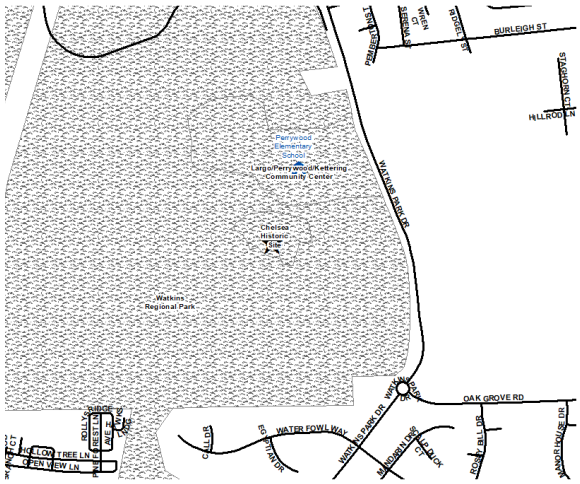
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$204	$56	$250	**$510**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**510**	204	56	**250**	250	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$510**	**$204**	**$56**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$310**	$60	$250	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$510**	**$260**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	601 Watkins Park Drive, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

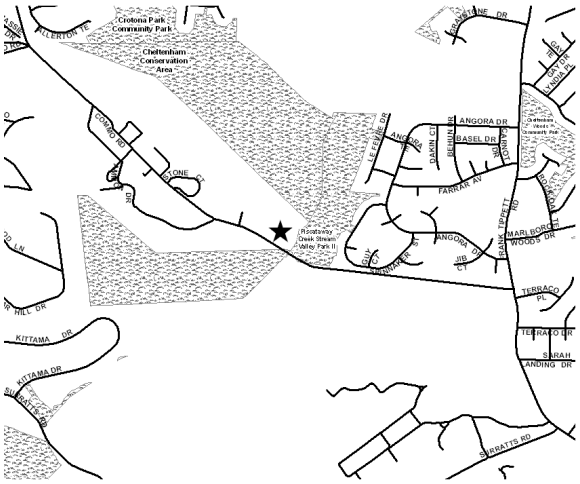
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$4	$71	$0	**$75**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**75**	4	71	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$75**	**$4**	**$71**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$75**	$—	$75	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$75**	**$—**	**$75**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9020 Commo Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Addition
Planning Area	Clinton & Vicinity	**Land Status**	Publicly Owned Land

Description: Cheltenham Park is an interpretive park illustrating the importance of nontidal wetland areas for plant and animal habitat. The park consists of interpretive signs and a wooden boardwalk.

Justification: This park was constructed in the early 1990s. Funding will provide maintenance and bring the park into ADA and County code compliance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

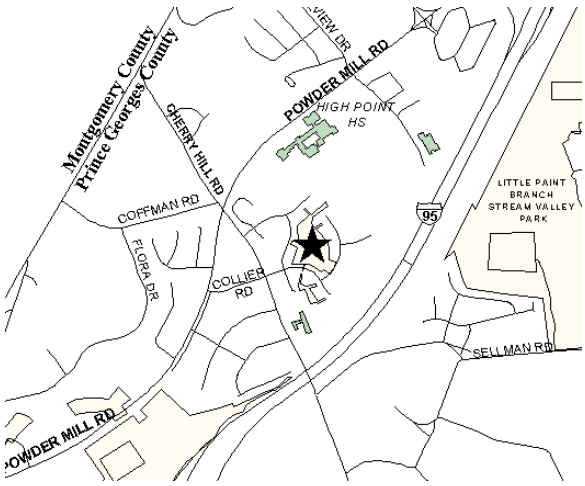
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$10	$0	$0	**$10**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	10	—	**90**	—	—	—	—	—	90	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$10**	**$—**	**$90**	**$—**	**$—**	**$—**	**$—**	**$—**	**$90**	**$—**
FUNDING											
OTHER	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	10710 Green Ash Lane, Beltsville	**Project Status**	Design Stage
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

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, design, permitting, and construction for pond embankment and outfall system.

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 the dam as in need of repair.

Highlights: There is no significant highlight for this project.

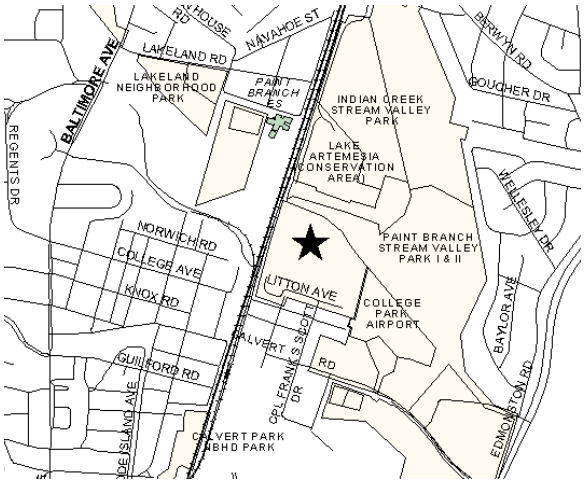
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$200	$0	$0	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**200**	200	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1909 Cpl. Frankis Scott Dr., College Park	**Project Status**	Completed
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This historic airport and aviation museum are located on Paint Branch Parkway, west of Kenilworth Avenue in College Park.

Justification: The new airport operations building is ADA and code compliant and meets the needs of staff and patrons. It replaced the existing modular building, which exceeded its useful life.

Highlights: Construction is completed on this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

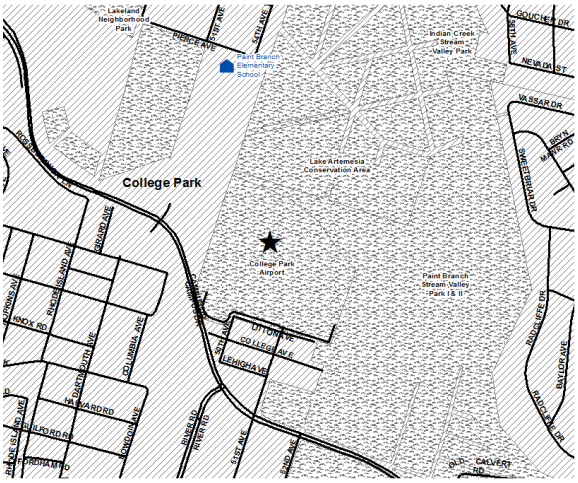
	Estimate	Actual
1st Year in Capital Program		FY 1987
1st Year in Capital Budget		FY 1987
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2017

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,589	$153	$0	**$13,742**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,742**	13,589	153	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,742**	**$13,589**	**$153**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$2,910**	$2,910	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**7,366**	7,366	—	**—**	—	—	—	—	—	—	—
OTHER	**3,466**	3,466	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,742**	**$13,742**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1909 Cpl. Francis Scott Dr., College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: The project will include mold abatement, structural repairs and renovations.

Justification: The mold and structural issues must be addressed for health and safety reasons.

Highlights: 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 is storage for two helicopters, repair space, and storage in support of critical public safety operations in the County.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

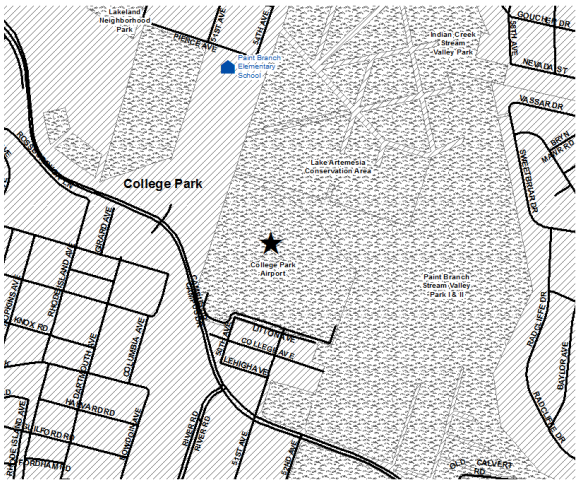
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**250**	—	—	**250**	—	—	—	—	250	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$250**	**$—**	**$—**	**$250**	**$—**	**$—**	**$—**	**$—**	**$250**	**$—**	**$—**
FUNDING											
OTHER	**$250**	$—	$250	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$250**	**$—**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1909 Cpl. Francis Scott Dr., College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

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: There is no significant highlight for this project.

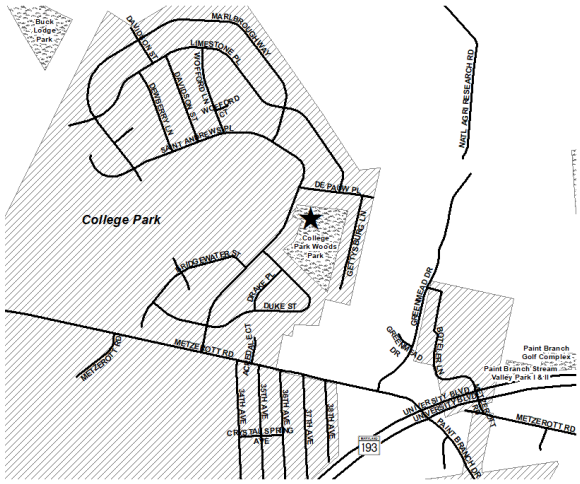
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,482	$2,118	$2,000	**$5,600**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,600**	1,482	2,118	**2,000**	2,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,600**	**$1,482**	**$2,118**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$—	$—	**$1,500**	$1,500	$—	$—	$—	$—	$—	$—
OTHER	**4,100**	3,600	—	**500**	500	—	—	—	—	—	—
TOTAL	**$5,600**	**$3,600**	**$—**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9119 St. Andrews Place, College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Replacement
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: Replace existing aging fitness equipment with 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, more modern amenities at the Commission-owned College Park Woods Neighborhood Park.

Highlights: The expectation is that the funds will be transferred the grant funds to the Commission to supplement the cost of these improvements.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

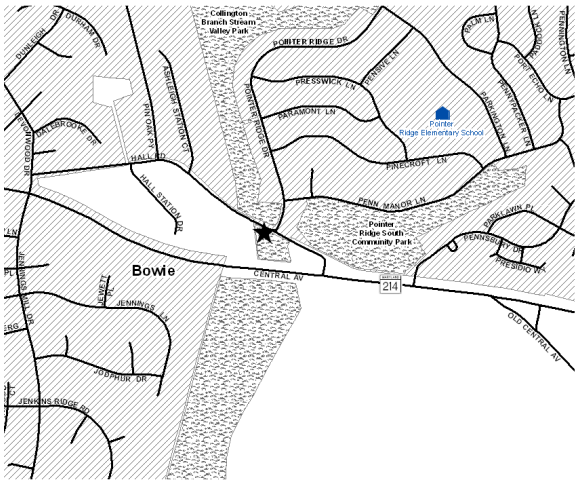
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$200	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**200**	—	—	**200**	200	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$200**	$—	$200	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$—**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

Description: This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the new 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 new public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

Highlights: Funding from the M-NCPPC CIP will remain on this project to cover any potential shortfalls.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

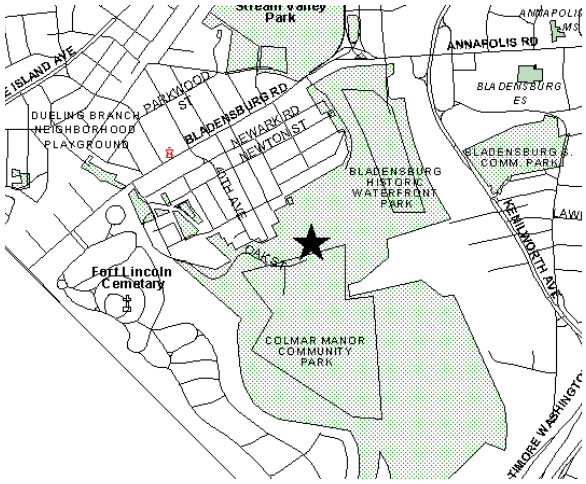
	Estimate	Actual
1st Year in Capital Program		FY 2010
1st Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$4	$0	$0	**$4**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	4	—	**396**	—	—	396	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$4**	**$—**	**$396**	**$—**	**$—**	**$396**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3510 38th Avenue, Colmar Manor	**Project Status**	Completed
Council District	Five	**Class**	New Construction
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1971
1st Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

Description: This project consists of road, parking and construction of two soccer fields and associated improvements.

Justification: This park serves the Port Towns. This area ranks 5th in need for additional recreational facilities.

Highlights: Colmar Manor Park is located on the Anacostia River, just north of the District of Columbia line and south of Bladensburg Road. This 180-acre park currently consists of six ball fields, tennis courts, basketball court and parking.

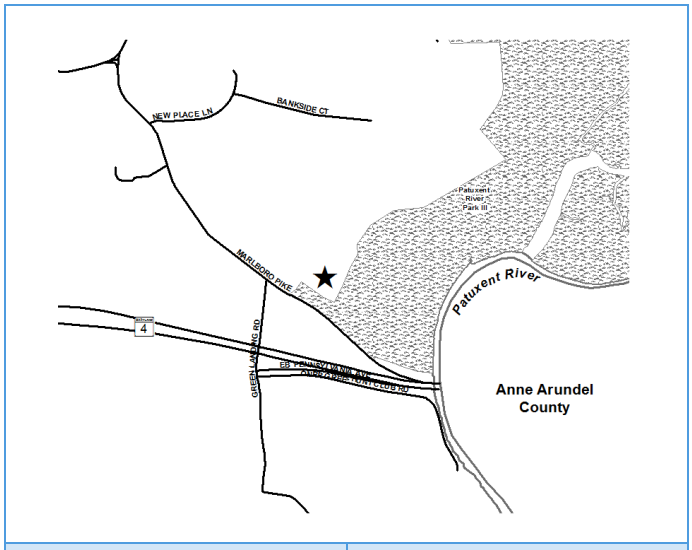
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,774	$52	$0	**$1,826**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,826**	1,774	52	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,826**	**$1,774**	**$52**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$36**	$36	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**1,004**	1,004	—	**—**	—	—	—	—	—	—	—
OTHER	**786**	786	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,826**	**$1,826**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	16508 Old Marlboro Pike, Upper Marlboro	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: Funding is for the restoration and stabilization of the historic house and outbuilding stabilization. These structures date back to the late 18th century.

Justification: Stabilization of this historic house and dependencies is necessary due to ongoing deterioration and earthquake damage.

Highlights: Compton Bassett Historic Site is located within Patuxent River Park.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

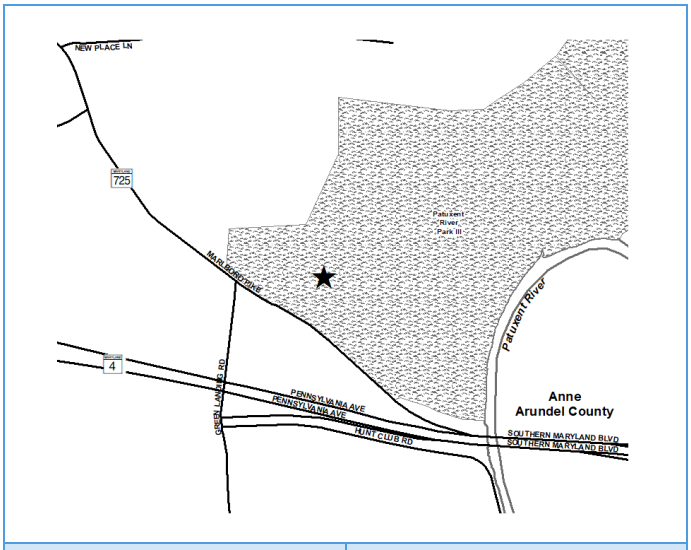
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,708	$0	$745	**$3,453**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,453**	2,708	—	**745**	745	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,453**	**$2,708**	**$—**	**$745**	**$745**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$400**	$400	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**2,249**	2,249	—	**—**	—	—	—	—	—	—	—
OTHER	**804**	804	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,453**	**$3,453**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	16508 Old Marlboro Pike, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

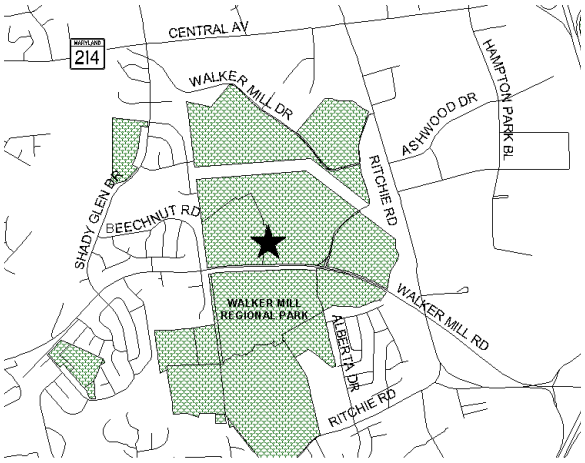
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7	$18	$475	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	7	18	**475**	475	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$7**	**$18**	**$475**	**$475**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$—	$25	**$475**	$475	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$25**	**$475**	**$475**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8000 Walker Mill Road, Capitol Heights	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This project funds the renovation of the historic house and stabilization of outbuildings.

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

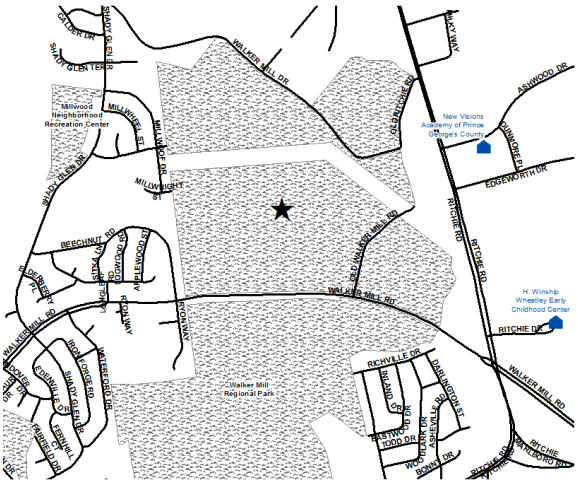
	Estimate	Actual
1st Year in Capital Program		FY 1999
1st Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$3,363	$1,667	$1,200	**$6,230**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,230**	3,363	1,667	**1,200**	1,200	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,230**	**$3,363**	**$1,667**	**$1,200**	**$1,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,050**	$1,050	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**498**	498	—	**—**	—	—	—	—	—	—	—
OTHER	**4,682**	1,827	1,655	**1,200**	1,200	—	—	—	—	—	—
TOTAL	**$6,230**	**$3,375**	**$1,655**	**$1,200**	**$1,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8000 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This project funds an annex building to provide rental space for community meetings, lectures, or small weddings. Initial steps would include developing a building concept plan and conducting a market analysis. The findings will determine future funding requests to initiate building construction.

Justification: Located within the historic envelope of Concord, this structure will complement the historic feeling associated with Concord and provide rental meeting space for residents of central Prince George's County.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,515**	—	—	**3,515**	—	—	—	—	—	3,515	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,515**	**$—**	**$—**	**$3,515**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,515**	**$—**
FUNDING											
MNCPPC	**$3,515**	$3,515	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$3,515**	**$3,515**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8000 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

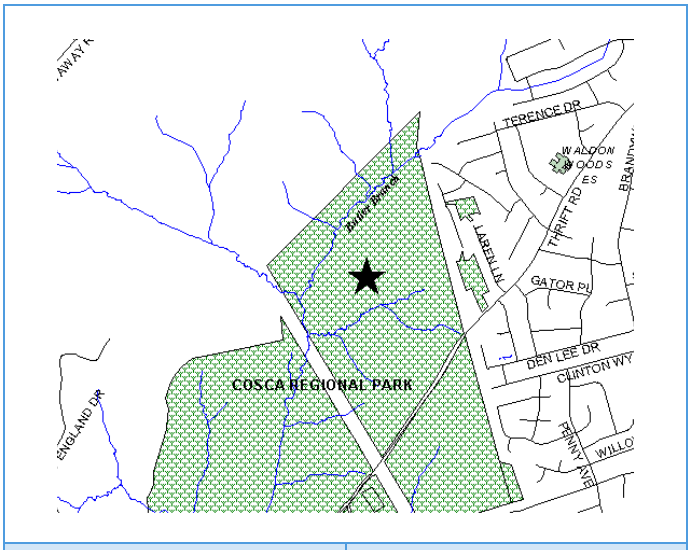
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$405	**$405**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**405**	—	—	**405**	405	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$405**	**$—**	**$—**	**$405**	**$405**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$405**	$—	$405	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$405**	**$—**	**$405**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	11000 Thrift Road, Fort Washington	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

Description: This project includes renovation of the pond, Thrift Road improvements, a skate park with landscaping, grading and picnic area improvements including pavilions.

Justification: Thrift Road improvements are required for future park development.

Highlights: In FY 2020, $1,334,087.48 PAYGO funding is transferred to this project as follows: $107,666.46 from ADA Building Retrofit, $5,700.26 from Court Renovation Fund, $11,629.57 from Dinosaur Park, $527,312.92 from Lighting Renovation Fund, $13,584.31 from Reserve Fund for Development and $668,193.96 from Site Remediation Fund.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

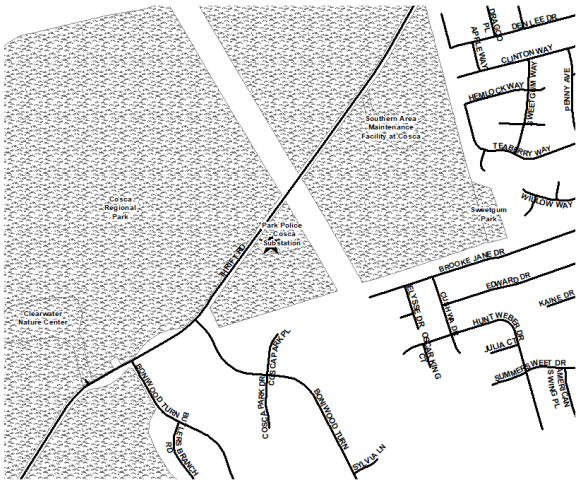
	Estimate	Actual
1st Year in Capital Program		FY 1984
1st Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$3,125	$1,212	$0	**$4,337**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,337**	3,125	1,212	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,337**	**$3,125**	**$1,212**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**4,047**	4,047	—	**—**	—	—	—	—	—	—	—
OTHER	**40**	40	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,337**	**$4,337**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	11000 Thrift Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Nine	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

Description: 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: Cosca Park is a regional park serving the southern area. An Imagination Playground will serve as a major amenity for the park. The new playground will be comparable to the Wizard of Oz playground at Watkins Regional Park and the Woodlands and Creatures playground at Walker Mill Regional Park.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	—	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$750**	$—	$750	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**250**	—	250	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: Not Applicable

PROJECT MILESTONES

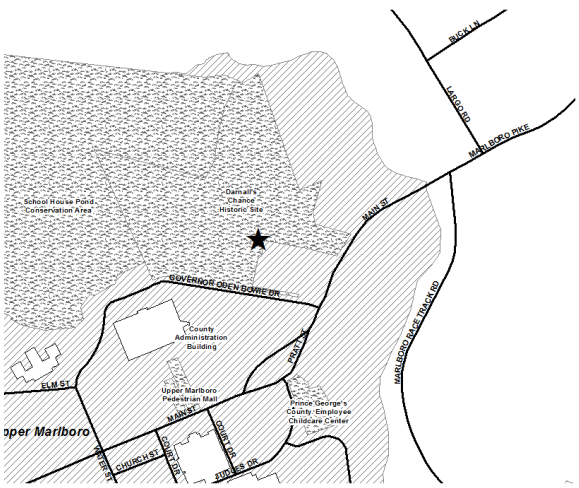
	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,832	$7,275	$2,500	**$23,607**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**28,607**	13,832	7,275	**7,500**	2,500	1,000	1,000	1,000	1,000	1,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$28,607**	**$13,832**	**$7,275**	**$7,500**	**$2,500**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$17,825**	$14,557	$1,768	**$1,500**	$1,500	$—	$—	$—	$—	$—	$—
MNCPPC	**9,114**	3,114	—	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
OTHER	**1,668**	168	1,500	**—**	—	—	—	—	—	—	—
TOTAL	**$28,607**	**$17,839**	**$3,268**	**$7,500**	**$2,500**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	148000 Governor Oden Bowie Drive, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: The assessment report identifies prioritized maintenance and repair recommendations, with construction costs estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

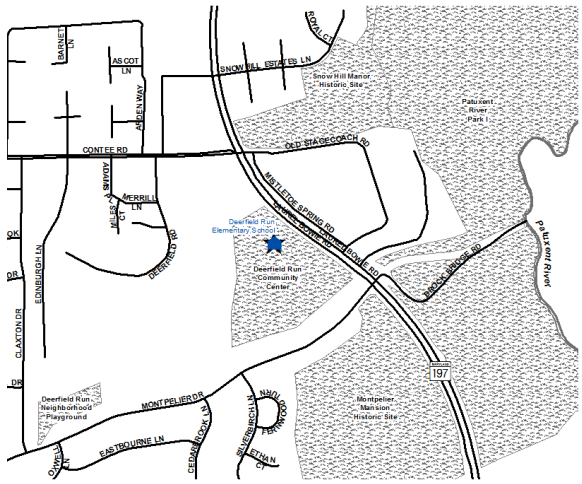
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$685	$480	**$1,165**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,165**	—	685	**480**	480	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,165**	**$—**	**$685**	**$480**	**$480**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,165**	$525	$160	**$480**	$480	$—	$—	$—	$—	$—	$—
TOTAL	**$1,165**	**$525**	**$160**	**$480**	**$480**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13000 Laurel-Bowie Road, Laurel	**Project Status**	Not Assigned
Council District	One	**Class**	New Construction
Planning Area	South Laurel Montpelier	**Land Status**	Publicly Owned Land

Description: The project includes code compliance renovation, space reconfiguration and an additional. Following the completion of the feasibility study and program of requirements, the project budget, design and construction bid documents will be developed.

Justification: An analysis of 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: Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The center is approximately 13,000 square feet and was built during the 1980s.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**11,100**	—	—	**11,100**	—	11,100	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$11,100**	**$—**	**$—**	**$11,100**	**$—**	**$11,100**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$6,100**	$—	$—	**$6,100**	$—	$6,100	$—	$—	$—	$—	$—
OTHER	**5,000**	—	—	**5,000**	—	5,000	—	—	—	—	—
TOTAL	**$11,100**	**$—**	**$—**	**$11,100**	**$—**	**$11,100**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Not Assigned
Council District	One	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Location Not Determined

Description: Feasibility study to access 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 STEM related activities in Prince George's County.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

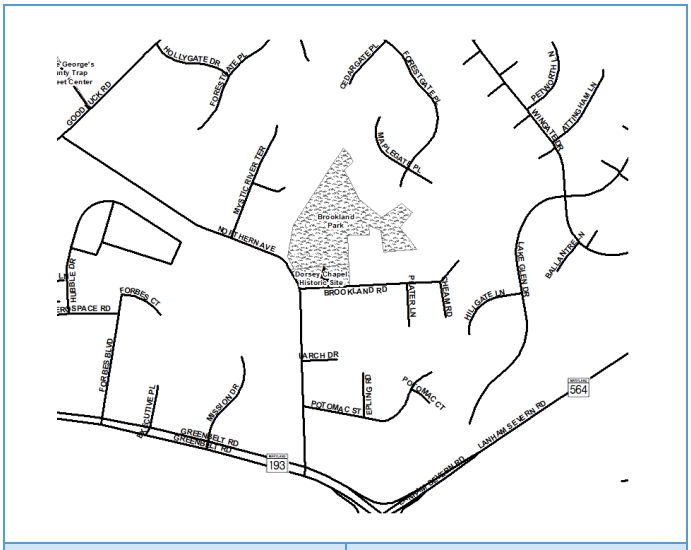
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$250	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$250**	$—	$—	**$250**	$250	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$250**	**$—**	**$—**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$250**	$—	$250	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$250**	**$—**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	10704 Brookland Road, Glenn Dale	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

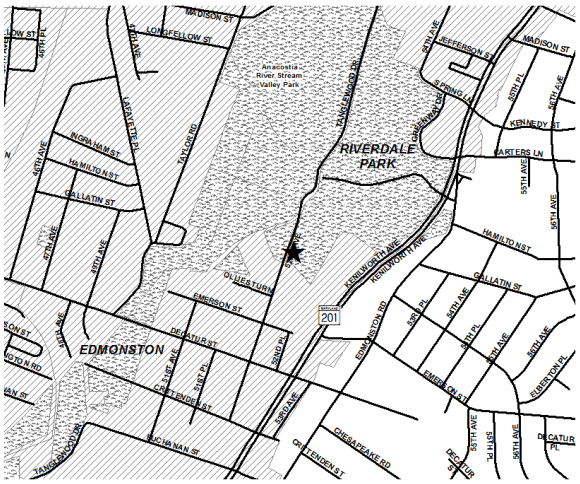
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$20	$95	**$115**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**115**	—	20	**95**	95	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$115**	**$—**	**$20**	**$95**	**$95**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$115**	$—	$20	**$95**	$95	$—	$—	$—	$—	$—	$—
TOTAL	**$115**	**$—**	**$20**	**$95**	**$95**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project consists of the design and construction of a futsal court and related improvements, such as storm water 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	5100 Tanglewood Drive, Hyattsville	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

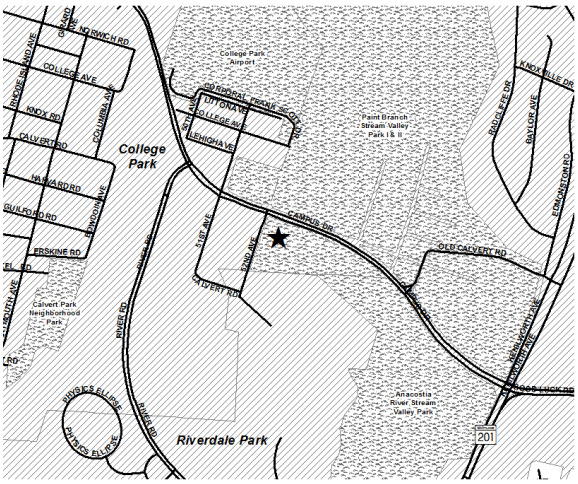
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$225	$0	**$225**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**225**	—	225	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$—**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$134**	$134	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**91**	91	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5211 Paint Branch Parkway, College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

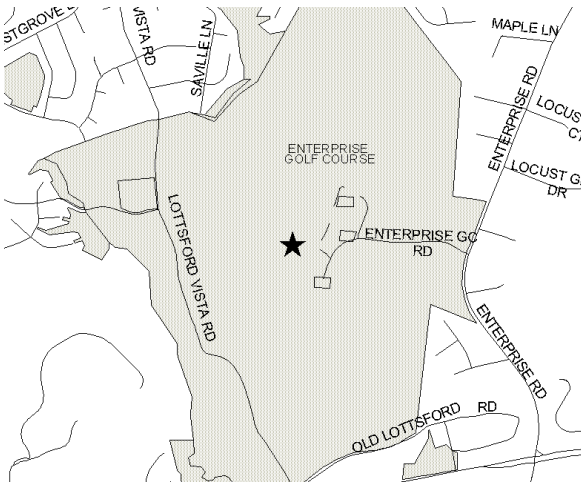
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2802 Enterprise Road, Largo	**Project Status**	Design Stage
Council District	Five	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

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 needs upgrades to provide adequate access and maintain quality turf.

Highlights: Existing facilities include an 18-hole golf course, pro shop, pitching green, putting green, snack bar, clubhouse, driving range and parking

Enabling Legislation: Not Applicable

PROJECT MILESTONES

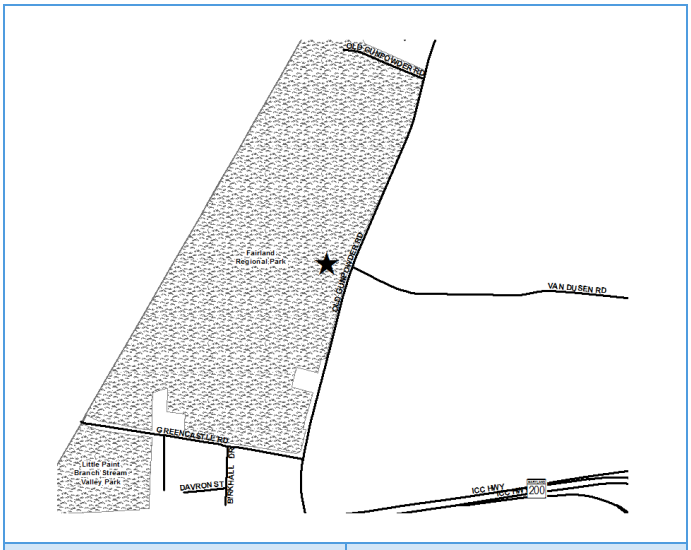
	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,388	$0	$0	**$1,388**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,254**	1,388	—	**1,866**	—	—	—	—	1,866	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,254**	**$1,388**	**$—**	**$1,866**	**$—**	**$—**	**$—**	**$—**	**$1,866**	**$—**	**$—**
FUNDING											
DEV	**$49**	$49	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**750**	750	—	**—**	—	—	—	—	—	—	—
OTHER	**2,455**	2,455	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,254**	**$3,254**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13820 Old Gunpowder Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Northwestern	**Land Status**	Publicly Owned Land

Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

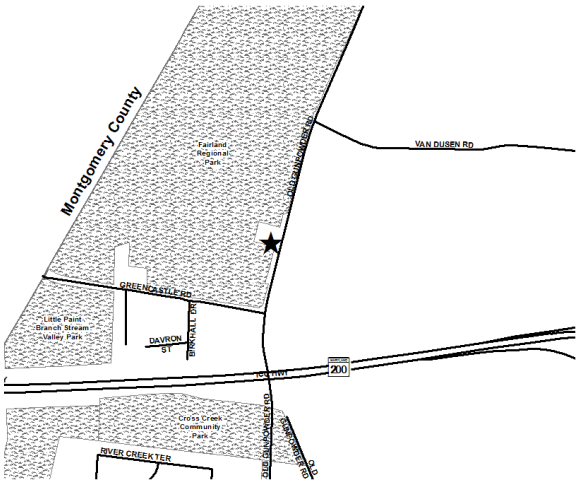
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**925**	—	—	**925**	—	—	925	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$925**	**$—**	**$—**	**$925**	**$—**	**$—**	**$925**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$925**	$925	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$925**	**$925**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13950 Old Gunpowder Rd, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Non Construction
Planning Area	Northwestern	**Land Status**	Publicly Owned Land

Description: The project includes a master park development plan including a parking assessment and review of ADA compliance issues.

Justification: Fairland Regional Park is the home to several significant facilities. Maintaining its unique role as a multigenerational 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 structure.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

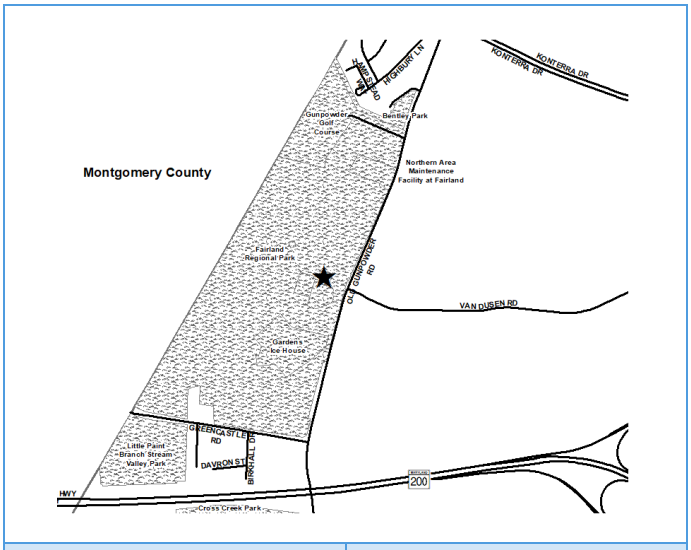
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,800	$1,500	**$3,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,300**	—	1,800	**3,500**	1,500	2,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,300**	**$—**	**$1,800**	**$3,500**	**$1,500**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,000**	$—	$—	**$2,000**	$—	$2,000	$—	$—	$—	$—	$—
OTHER	**3,300**	—	1,800	**1,500**	1,500	—	—	—	—	—	—
TOTAL	**$5,300**	**$—**	**$1,800**	**$3,500**	**$1,500**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13950 Old Gunpowder Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Northwestern	**Land Status**	Publicly Owned Land

Description: Update the existing public facilities from septic to public sewer.

Justification: Existing septic system is old and outdated and is prone to failure. Redesign of current antiquated septic system will update the service to public sewer and alleviate the need for constant maintenance.

Highlights: Project will allow grinder/ejector pump in maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

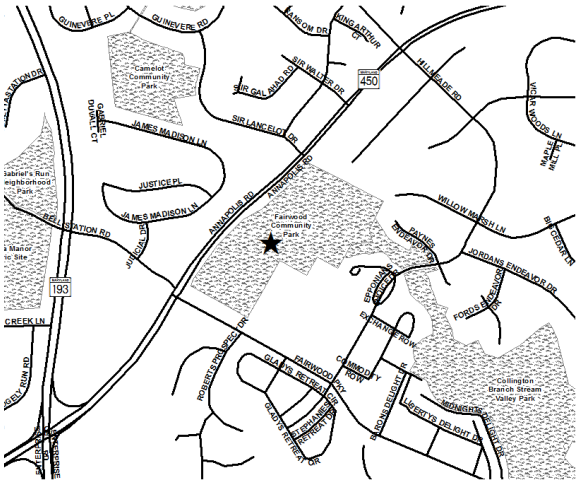
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	—	500	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$—	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	12390 Fairwood Parkway, Bowie	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

Description: This project is to add an irrigation system for two soccer fields.

Justification: 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: Fairwood Park is a 45-acre park located in an area of intense residential development.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

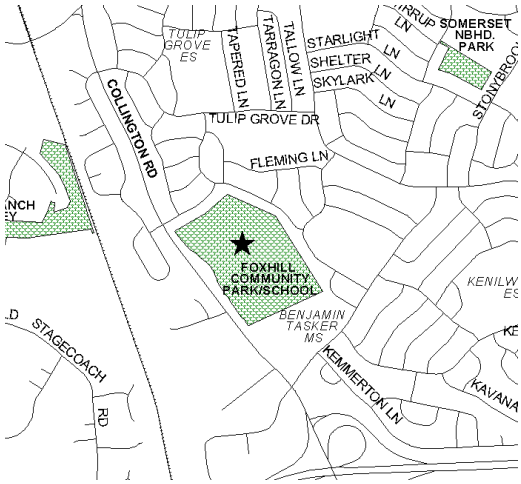
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	—	—	350	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$—**	**$—**	**$350**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: The project involves the construction of a restroom and electrical/lighting improvements.

Justification: This project will provide a more comfortable experience for our park customers.

Highlights: This park contains 45.5 acres of land. Amenities include three softball fields, a baseball field, a multi-age playground, a picnic shelter, four lighted tennis courts, a basketball court, parking and a lake with a historic bridge.

Enabling Legislation: Not Applicable

Location		Status	
Address	5001 Collington Road, Bowie	**Project Status**	Completed
Council District	Four	**Class**	Rehabilitation
Planning Area	City of Bowie	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1999
1st Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$641	$128	$0	**$769**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**769**	641	128	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$769**	**$641**	**$128**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$225**	$225	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**544**	544	—	**—**	—	—	—	—	—	—	—
TOTAL	**$769**	**$769**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2004
1st Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

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: The Planning Department will purchase updated orthophotography for the GIS planimetric layers. Future expenditures will depend upon funding received from the County, WSSC and other potential partners, or other Commission contributions. Outside contributions are based on continuing agreements from the original GIS GeoMap Consortium.

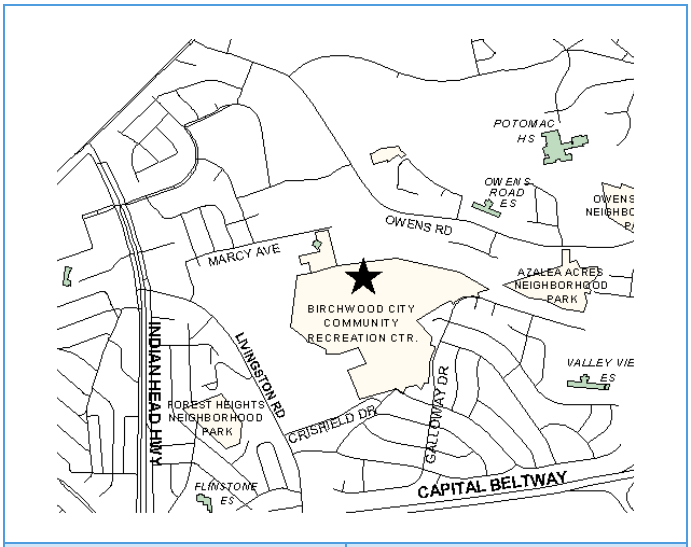
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$117	$723	$30	**$870**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,470**	117	723	**630**	30	120	120	120	120	120	—
TOTAL	**$1,470**	**$117**	**$723**	**$630**	**$30**	**$120**	**$120**	**$120**	**$120**	**$120**	**$—**
FUNDING											
DEV	**$1,470**	$1,410	$30	**$30**	$30	$—	$—	$—	$—	$—	$—
TOTAL	**$1,470**	**$1,410**	**$30**	**$30**	**$30**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1101 Marcy Avenue, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

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: Not Applicable

PROJECT MILESTONES

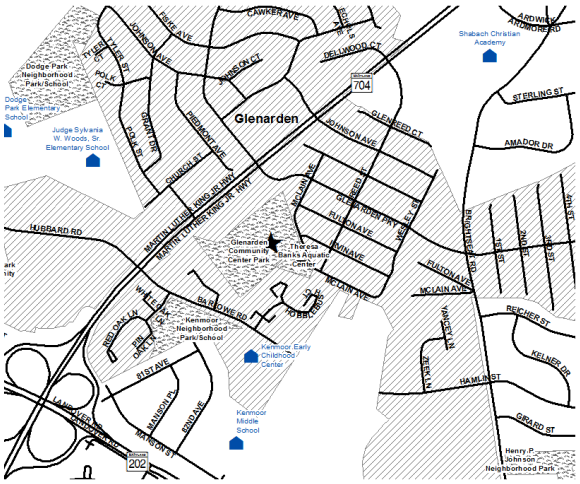
	Estimate	Actual
1st Year in Capital Program		FY 1995
1st Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$151	$0	$0	**$151**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**637**	151	—	**486**	—	486	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$637**	**$151**	**$—**	**$486**	**$—**	**$486**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$125**	$125	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**82**	82	—	**—**	—	—	—	—	—	—	—
OTHER	**430**	430	—	**—**	—	—	—	—	—	—	—
TOTAL	**$637**	**$637**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Addition of 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8615 Mclain Avenue, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Infrastructure
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

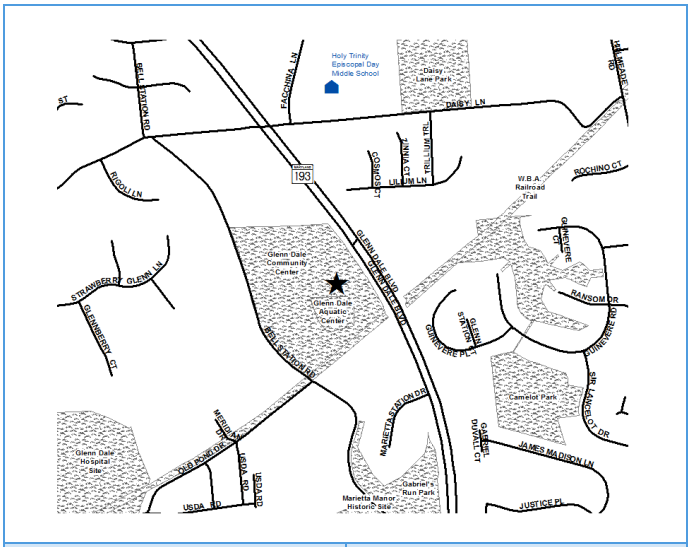
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$350	$0	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	350	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	11901 Glenn Dale Blvd, Glenn Dale	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Land bank acquisition

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: This project includes replacement and expansion of the children's play area. Features, including the main slide, are starting to have major maintenance issues.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

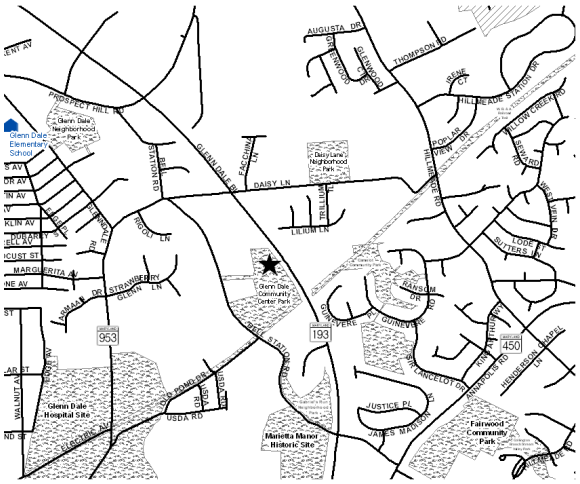
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$1,750	$1,575	**$3,325**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,325**	—	1,750	**1,575**	1,575	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,325**	**$—**	**$1,750**	**$1,575**	**$1,575**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$3,325**	$750	$1,000	**$1,575**	$1,575	$—	$—	$—	$—	$—	$—
TOTAL	**$3,325**	**$750**	**$1,000**	**$1,575**	**$1,575**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	11901 Glenn Dale Boulevard, Glenn Dale	**Project Status**	Design Stage
Council District	Four	**Class**	Addition
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

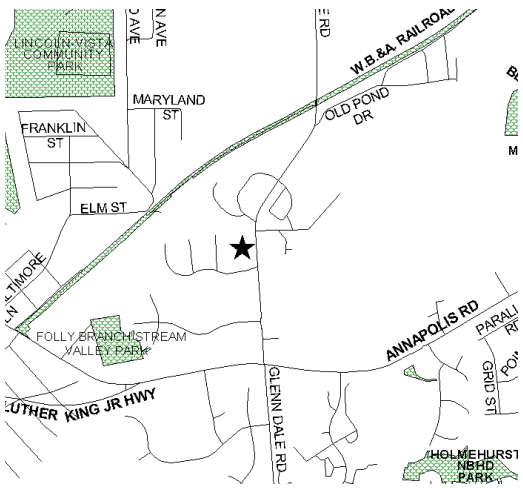
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$50	$0	$250	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,054**	50	—	**2,004**	250	—	—	—	1,754	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,054**	**$50**	**$—**	**$2,004**	**$250**	**$—**	**$—**	**$—**	**$1,754**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,994**	$1,994	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**60**	60	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,054**	**$2,054**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5200 Glenn Dale Road, Glenn Dale	**Project Status**	Not Assigned
Council District	Various	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

Description: An environmental assessment was completed for the 60-acre parcel. Several environmental issues were identified that will require attention soon. A master plan for the remaining 150 acres will be undertaken by a private entity.

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: 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.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

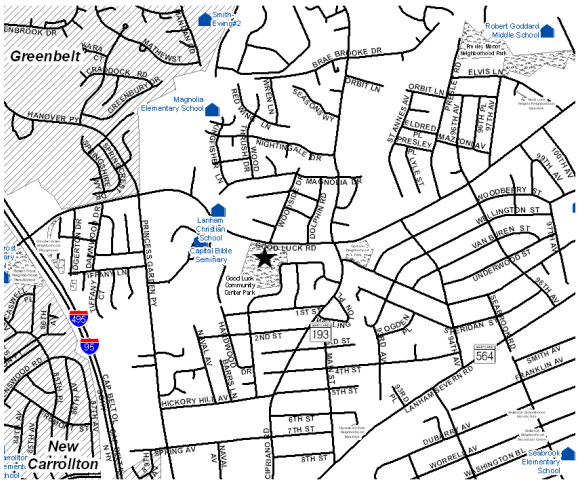
	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,198	$1,177	$0	**$2,375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$5,375**	$1,198	$1,177	**$3,000**	$—	$3,000	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,375**	**$1,198**	**$1,177**	**$3,000**	**$—**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$5,375**	$2,375	$—	**$3,000**	$—	$3,000	$—	$—	$—	$—	$—
TOTAL	**$5,375**	**$2,375**	**$—**	**$3,000**	**$—**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: The project scope, program of requirements, project plan, cost projections, and funding requirements will be identified as the result of a feasibility study out of the Recreation Facility Planning PDF.

Justification: The Formula 2040 plan recommends an addition of 20,000 s.f. of nonaquatic recreational facility to the community center. A feasibility study will assist the impacts of this addition to the site.

Highlights: This project involves a ball field and basketball court renovation.

Enabling Legislation: Not Applicable

Location		Status	
Address	8601 Good Luck Road, Lanham	**Project Status**	Design Not Begun
Council District	Three	**Class**	Addition
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	—	—	—	100	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	3107 Mill Branch Road, Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	New Construction
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: The Green Branch Athletic Complex is an existing 381-acre park that includes Prince George's Stadium.

Justification: There is an increasing demand for athletic fields in the Bowie area.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

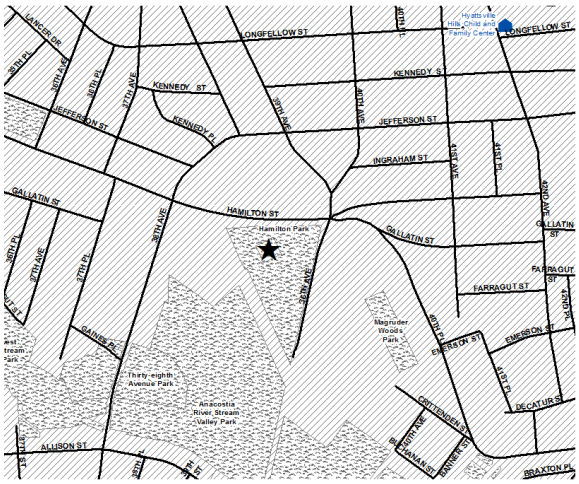
	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,240	$0	$0	**$1,240**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,980**	1,240	—	**8,740**	—	—	—	—	—	8,740	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,980**	**$1,240**	**$—**	**$8,740**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,740**	**$—**
FUNDING											
STATE	**$1,997**	$1,997	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,500**	3,500	—	**—**	—	—	—	—	—	—	—
OTHER	**4,483**	4,483	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,980**	**$9,980**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3901 Hamilton Street, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$325	**$325**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,325**	—	—	**1,325**	325	1,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,325**	**$—**	**$—**	**$1,325**	**$325**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$400**	$—	$—	**$400**	$400	$—	$—	$—	$—	$—	$—
OTHER	**925**	325	—	**600**	600	—	—	—	—	—	—
TOTAL	**$1,325**	**$325**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	10701 Livingston Rd, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$20	$0	$500	**$520**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**520**	20	—	**500**	500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$520**	**$20**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$520**	$520	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$520**	**$520**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	18611 Queen Anne Road, Bowie	**Project Status**	Not Assigned
Council District	Four	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: Hazelwood is an historic house located on Queen Anne Road, within Patuxent River Park, north of Upper Marlboro. This project is part of the Curatorship Program.

Justification: A curatorship agreement provides the private capital to restore and renovate this historic structure. Over a 40-year period, the curators have promised to invest $607,000 of their own funds to renovate this site.

Highlights: The house was built in sections with the oldest being in the colonial style, the second from the Federal period, and the third in Victorian Italianate style.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**607**	—	—	**607**	—	—	—	—	—	607	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$607**	**$—**	**$—**	**$607**	**$—**	**$—**	**$—**	**$—**	**$—**	**$607**	**$—**
FUNDING											
DEV	**$607**	$607	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$607**	**$607**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project will evaluate the needs and feasibility of constructing a headquarters building for the Department of Parks and Recreation and the Department of Planning.

Justification: The consolidation of offices in a central location will provide efficiencies. It will also make the offices more accessible to the general public and public transportation.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

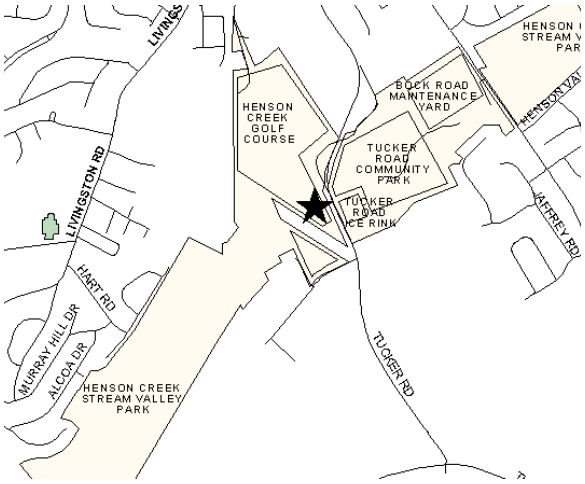
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$3,300	$3,000	**$6,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,300**	—	3,300	**18,000**	3,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,300**	**$—**	**$3,300**	**$18,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
FUNDING											
MNCPPC	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**21,000**	—	3,000	**18,000**	3,000	3,000	3,000	3,000	3,000	3,000	—
TOTAL	**$21,300**	**$300**	**$3,000**	**$18,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1641 Tucker Road, Temple Hills	**Project Status**	Design Stage
Council District	Eight	**Class**	Addition
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

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

PROJECT MILESTONES

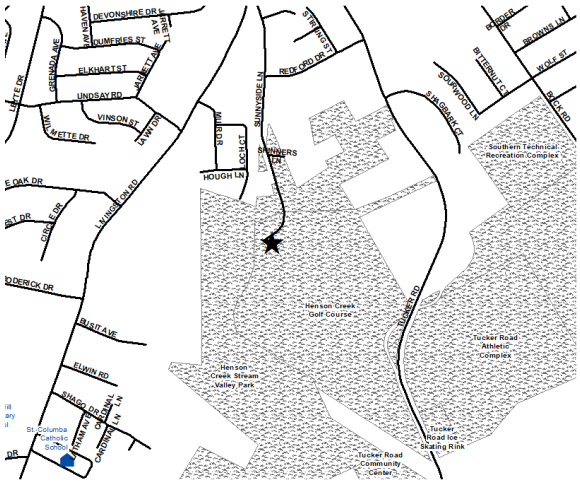
	Estimate	Actual
1st Year in Capital Program		FY 1995
1st Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$730	$1,479	$200	**$2,409**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,409**	730	1,479	**200**	200	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,409**	**$730**	**$1,479**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$113**	$113	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**985**	360	625	**—**	—	—	—	—	—	—	—
OTHER	**1,311**	1,111	—	**200**	200	—	—	—	—	—	—
TOTAL	**$2,409**	**$1,584**	**$625**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1641 Tucker Road, Temple Hills	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

Description: A site and marketing assessment for improving the golf course and customer experience.

Justification: Henson Creek Golf could increase the number of golfers that it attracts in the southern portion of the County.

Highlights: The master plan will explore the most cost-effective approach for renovation of the clubhouse that is in disrepair.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

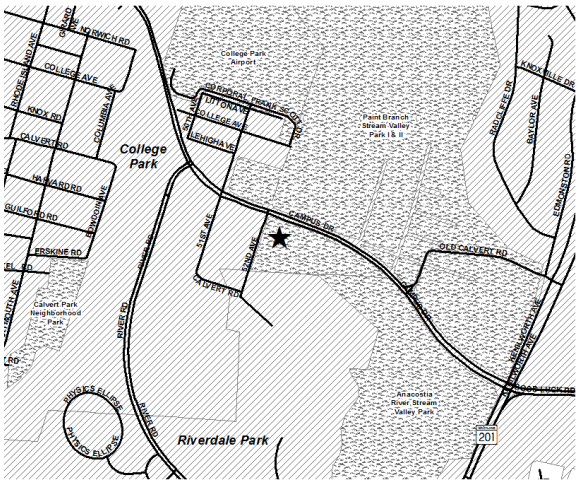
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	—	—	500	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$—**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$—	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5211 Paint Branch Parkway, College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

Description: The current project will include a study to focus on engineering and architectural aspects of enclosing the facility.

Justification: 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. The Tucker Road Ice Rink, our second ice center, is closed due to a fire that occurred January 2017. Demand for public ice skating and programming is increasing in the County. In addition, residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

Highlights: Phase I Engineering and Architectural assessment to enclose and provide environmental conditioning to the existing ice-skating rink. Phase II - Construction documents. Phase III - Building construction.

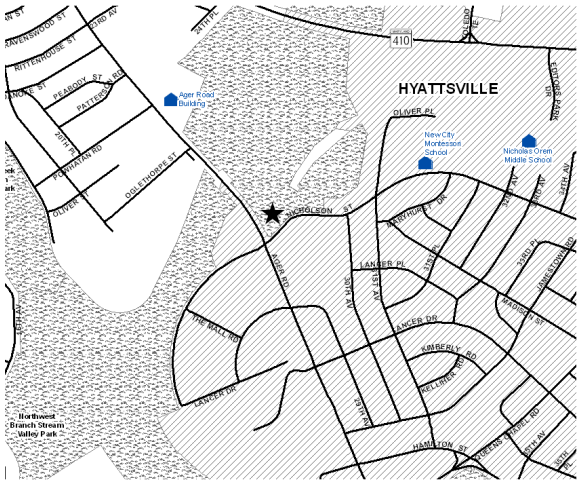
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6001 Ager Road, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

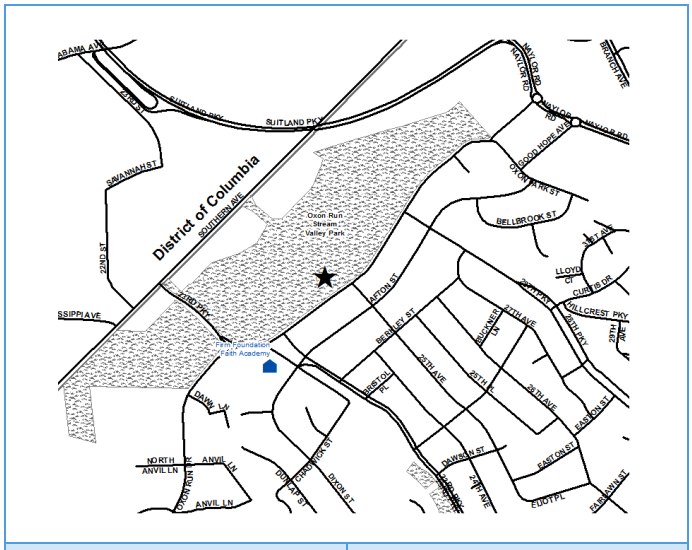
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,500**	—	—	**1,500**	—	1,500	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$—**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$—	$—	**$1,500**	$—	$1,500	$—	$—	$—	$—	$—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$—**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Hillcrest Heights Community Center is heavily used by the community. This project involves the addition of fitness equipment at 5 locations along the loop trail. Project complete. Finalizing financial closeout.

Justification: The fitness equipment will enhance the recreational experience of the trail users.

Highlights: N/A

Enabling Legislation: Not Applicable

Location		Status	
Address	2300 Oxon Run Drive, Hillcrest Heights	**Project Status**	Completed
Council District	Seven	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

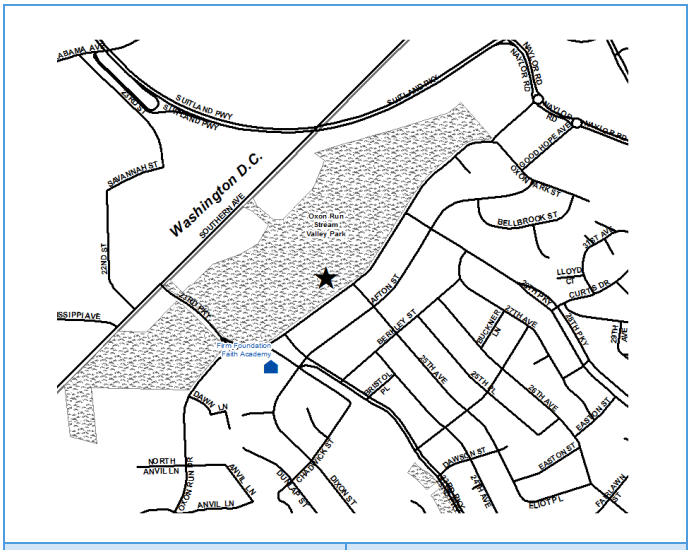
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$47	$53	$0	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	47	53	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$47**	**$53**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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 meeting that need by locating a pool at Hillcrest Heights Community Center.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	2300 Oxon Run Drive, Hillcrest Heights	**Project Status**	Design Not Begun
Council District	Seven	**Class**	Addition
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	—	—	—	—	—	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$500**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**250**	250	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

Description: This project provides funding to support the HARP program that is administrated by the Prince George's 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 Historic Agricultural Resource Preservation Program Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.

Justification: The Historic Agricultural Resource Preservation Program (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 view shields, vistas, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$29,950	$1,576	$1,000	**$32,526**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**37,526**	29,950	1,576	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$37,526**	**$29,950**	**$1,576**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
MNCPPC	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**34,526**	27,276	1,250	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
TOTAL	**$37,526**	**$30,276**	**$1,250**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**19,000**	—	—	**19,000**	—	1,000	3,000	5,000	5,000	5,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,000**	**$—**	**$—**	**$19,000**	**$—**	**$1,000**	**$3,000**	**$5,000**	**$5,000**	**$5,000**	**$—**
FUNDING											
OTHER	**$19,000**	$—	$—	**$19,000**	$—	$1,000	$3,000	$5,000	$5,000	$5,000	$—
TOTAL	**$19,000**	**$—**	**$—**	**$19,000**	**$—**	**$1,000**	**$3,000**	**$5,000**	**$5,000**	**$5,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 tournament play. 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	9911 Rosaryville Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

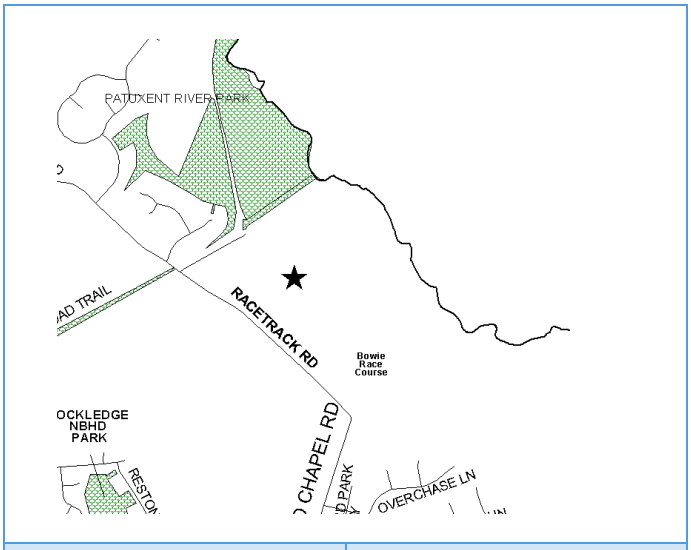
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$—	$300	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8611 Racetrack Road, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

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 meeting that need by locating a pool at Hillcrest Heights Community Center.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

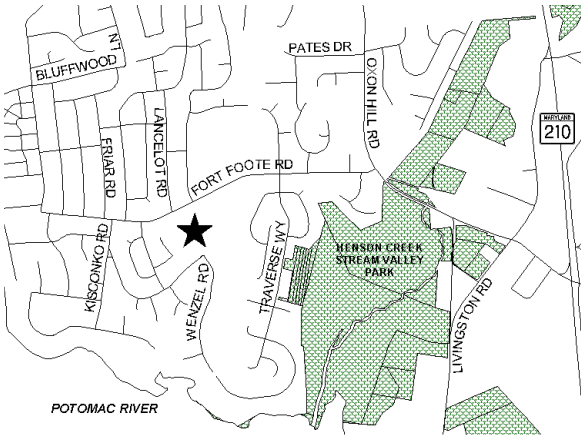
	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$948	$0	$72	**$1,020**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,020**	948	—	**72**	72	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,020**	**$948**	**$—**	**$72**	**$72**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$80**	$80	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**56**	56	—	**—**	—	—	—	—	—	—	—
OTHER	**884**	884	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,020**	**$1,020**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project involves replacement of the floor in the multipurpose room of the community center, located within Indian Queen Elementary School.

Justification: The floor in the multipurpose room is used for basketball and other physical activities. The current surface is slippery and not appropriate for this type of use.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	9551 Ft Foote Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	—	—	—	100	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Not Assigned
Council District	Various	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	No Land Involved

Description: This fund provides information technology and communication components for park and recreation buildings. It supplements the community center renovation and expansion funds when IT upgrades are needed.

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2013
Completed Design		
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$810	$0	**$810**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**810**	—	810	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$810**	**$—**	**$810**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**310**	—	310	**—**	—	—	—	—	—	—	—
TOTAL	**$810**	**$500**	**$310**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: In FY 2020, increase in revenues to reflect additional funds received.

Enabling Legislation: Not Applicable

Location		Status	
Address	Various Locations	**Project Status**	Not Assigned
Council District	Various	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Location Not Determined

PROJECT MILESTONES

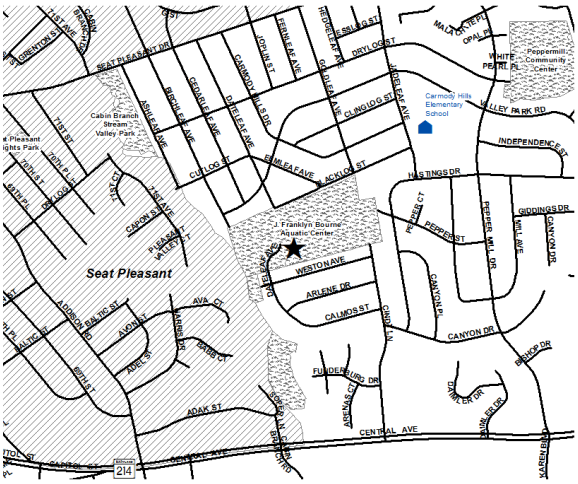
	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$39,722	$6,792	$6,000	**$52,514**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**82,514**	39,722	6,792	**36,000**	6,000	6,000	6,000	6,000	6,000	6,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$82,514**	**$39,722**	**$6,792**	**$36,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$—**
FUNDING											
STATE	**$289**	$289	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**10,504**	10,504	—	**—**	—	—	—	—	—	—	—
OTHER	**71,721**	29,721	6,000	**36,000**	6,000	6,000	6,000	6,000	6,000	6,000	—
TOTAL	**$82,514**	**$40,514**	**$6,000**	**$36,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6500 Calmos Street, Landover	**Project Status**	Design Not Begun
Council District	Seven	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

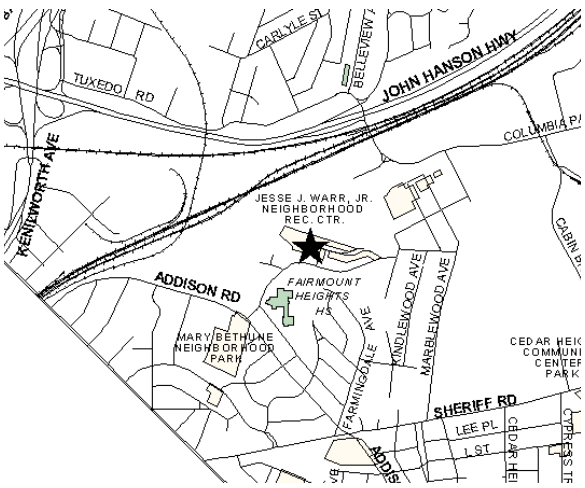
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$175	**$175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**175**	—	—	**175**	175	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$175**	**$—**	**$—**	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$175**	$175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: The site has been developed with a new park building, a picnic shelter, a basketball court, a playground and parking. The old park building was demolished.

Justification: Renovation of older existing parks is an on-going program to update and modernize recreation facilities in established neighborhoods. The Land Preservation, Parks and Recreation Plan ranks this area in the moderate need range for recreational facilities.

Highlights: This park is a 11.5-acre site.

Enabling Legislation: Not Applicable

Location		Status	
Address	Englewood Drive, Hyattsville	**Project Status**	Completed
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

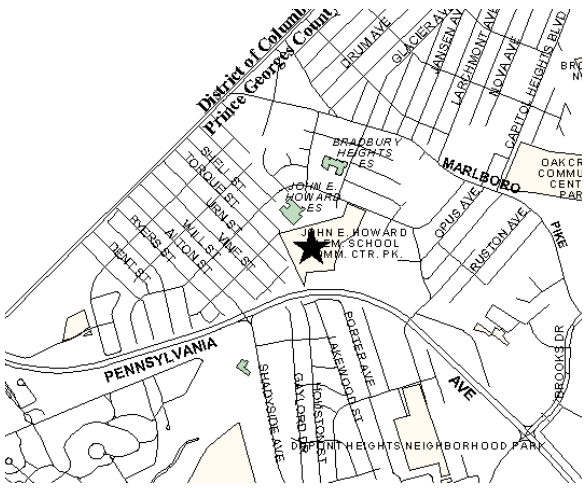
	Estimate	Actual
1st Year in Capital Program		FY 1990
1st Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,670	$118	$0	**$1,788**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,788**	1,670	118	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,788**	**$1,670**	**$118**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$98**	$98	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**54**	54	—	**—**	—	—	—	—	—	—	—
OTHER	**1,636**	1,636	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,788**	**$1,788**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4400 Shell St. , District Heights	**Project Status**	Completed
Council District	Seven	**Class**	Addition
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: These funds are for renovations necessary to make the community center code compliant.

Justification: This community center has current code and ADA deficiencies that need to be addressed.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

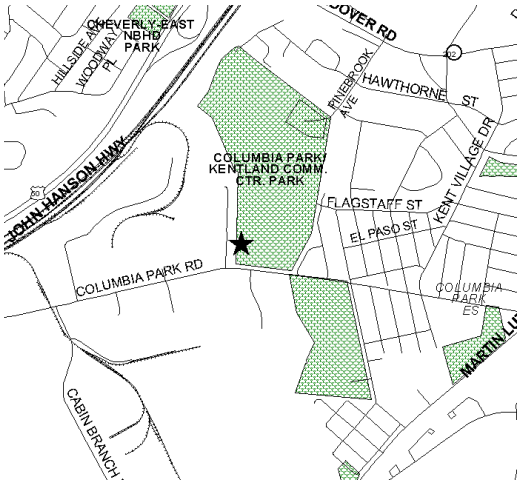
	Estimate	Actual
1st Year in Capital Program		FY 1987
1st Year in Capital Budget		FY 1987
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,375	$12	$0	**$1,387**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,387**	1,375	12	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,387**	**$1,375**	**$12**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$4**	$4	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**610**	610	—	**—**	—	—	—	—	—	—	—
OTHER	**773**	773	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,387**	**$1,387**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2411 Pinebrook Drive, Landover	**Project Status**	Completed
Council District	Five	**Class**	Addition
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This project involves the construction of a new community center, additional parking and other site improvements.

Justification: The existing community center is inadequate to serve the community's recreational needs. It does not have a gym or enough flexible multipurpose space. It has several life safety and accessibility code deficiencies.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13,508	$258	$0	**$13,766**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,766**	13,508	258	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,766**	**$13,508**	**$258**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$2,450**	$2,450	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**8,505**	8,505	—	**—**	—	—	—	—	—	—	—
OTHER	**2,811**	2,811	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,766**	**$13,766**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Three	**Class**	Non Construction
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Location Not Determined

Description: This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4.

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: 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.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

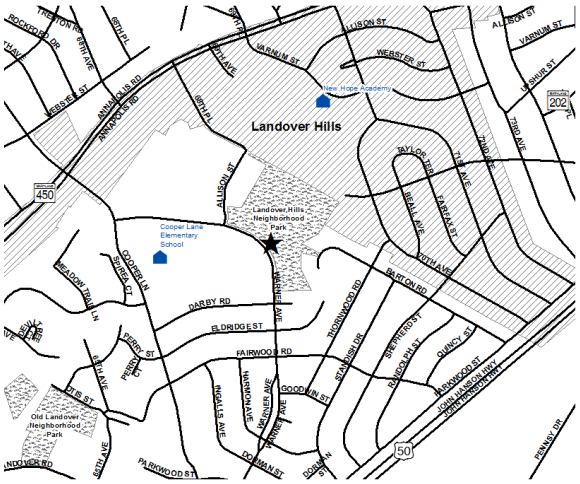
	Estimate	Actual
1st Year in Capital Program		FY 2011
1st Year in Capital Budget		FY 2011
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	100	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3907 Warner Avenue, Bladensburg	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

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 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

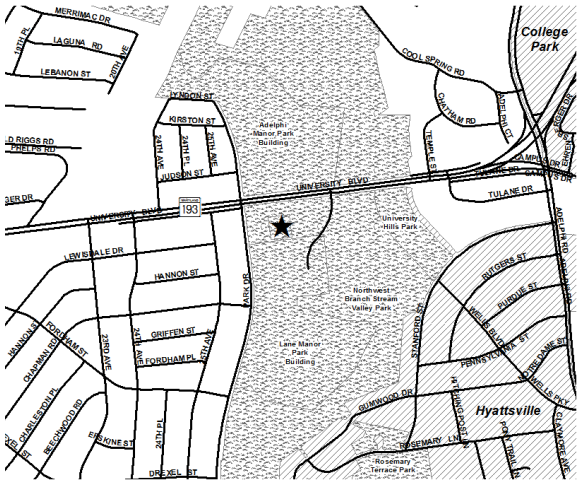
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	—	—	—	—	—	350	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$350**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7601 West Park Drive, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

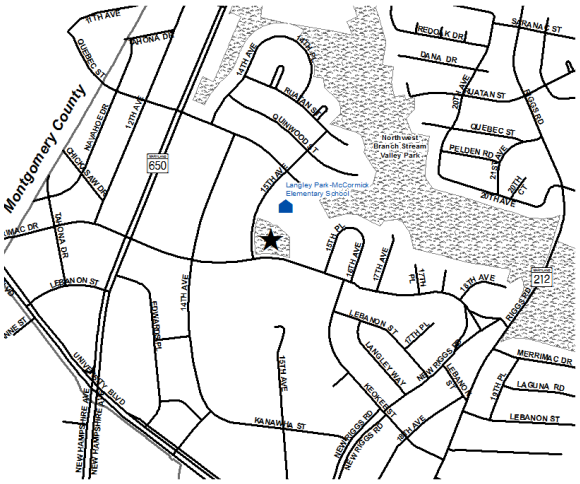
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$200	$1,000	**$1,200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,200**	—	200	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,200**	**$—**	**$200**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,000**	$—	$—	**$1,000**	$1,000	$—	$—	$—	$—	$—	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,200**	**$200**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1500 Merrimac Drive, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Non Construction
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	—	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**500**	—	500	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	431 Watkins Park Drive, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$350	$0	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	350	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	3900 Selman Road, Beltsville	**Project Status**	Under Construction
Council District	One	**Class**	New Construction
Planning Area	Fairland Beltsville	**Land Status**	Site Partly Acquired

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Rd 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: The ICC Community Stewardship Program will fund design and construction.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,470	$291	$0	**$5,761**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,761**	5,470	291	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,761**	**$5,470**	**$291**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$74**	$74	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**500**	500	—	**—**	—	—	—	—	—	—	—
OTHER	**5,187**	5,187	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,761**	**$5,761**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

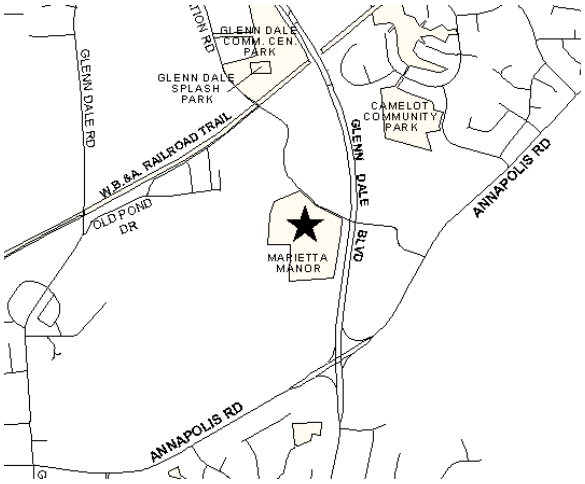
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$711	$65	$300	**$1,076**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,575**	$711	$65	**$1,799**	$300	$300	$300	$300	$300	$299	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,575**	**$711**	**$65**	**$1,799**	**$300**	**$300**	**$300**	**$300**	**$300**	**$299**	**$—**
FUNDING											
MNCPPC	**$475**	$475	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,100**	2,100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,575**	**$2,575**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5700 Bell Station Road, Lanham	**Project Status**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly Owned Land

Description: Current funding is for brick repointing and caulk joint replacement.

Justification: The Prince George's County Fire Code and the Americans with Disabilities Act require that the house meet their requirements.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

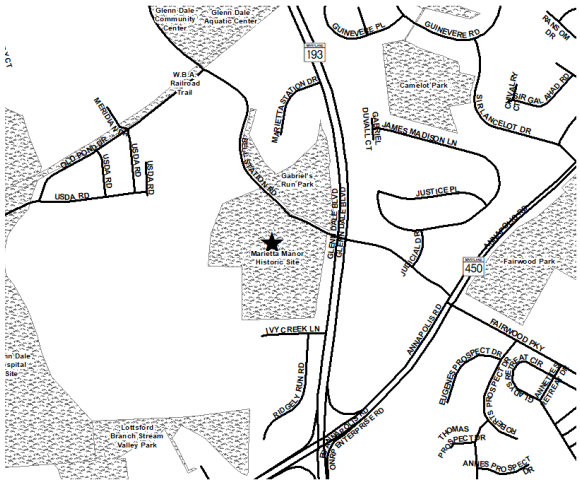
	Estimate	Actual
1st Year in Capital Program		FY 1999
1st Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$910	$459	$0	**$1,369**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,369**	910	459	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,369**	**$910**	**$459**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$117**	$117	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,252**	1,252	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,369**	**$1,369**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5626 Bell Station Road, Lanham	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$85	**$85**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**85**	—	—	**85**	85	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$85**	**$—**	**$—**	**$85**	**$85**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$85**	$—	$85	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$85**	**$—**	**$85**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	2800 St. Clair Drive, Marlow Heights	**Project Status**	Design Stage
Council District	Seven	**Class**	Addition
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

Description: This project is construction and expansion to include additional space and new gym. Phase II adds 20,000 square feet to transition to a multi-generational center.

Justification: Renovations will bring the center into code compliance. The gym, weight room and multipurpose room expansions are needed to meet projected user demand.

Highlights: Marlow Heights Community Center is a 10,811 square feet center built in 1971.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

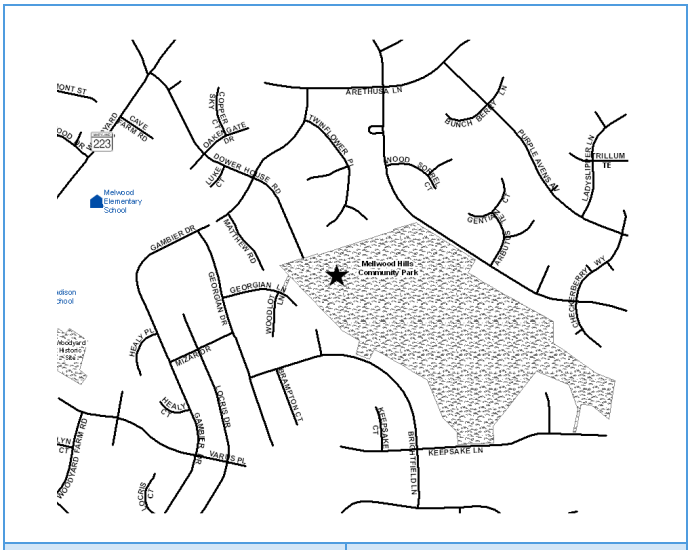
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$358	$0	$3,335	**$3,693**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,251**	358	—	**12,893**	3,335	3,558	6,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,251**	**$358**	**$—**	**$12,893**	**$3,335**	**$3,558**	**$6,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**7,542**	1,542	6,000	**—**	—	—	—	—	—	—	—
OTHER	**2,709**	2,709	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,251**	**$7,251**	**$6,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7575 Dower House Road, Upper Marlboro	**Project Status**	Completed
Council District	Nine	**Class**	Addition
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

Description: Funding is needed to upgrade the existing tennis court and construct a trail to provide access to the residents of the nearby Mellwood Springs development.

Justification: This project will improve customer experience by providing access to the nearby neighborhood.

Highlights: Millwood Hills Park includes a playground, tennis and basketball courts and fields suitable for softball, football or soccer. Project complete. Finalizing financial closeout.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

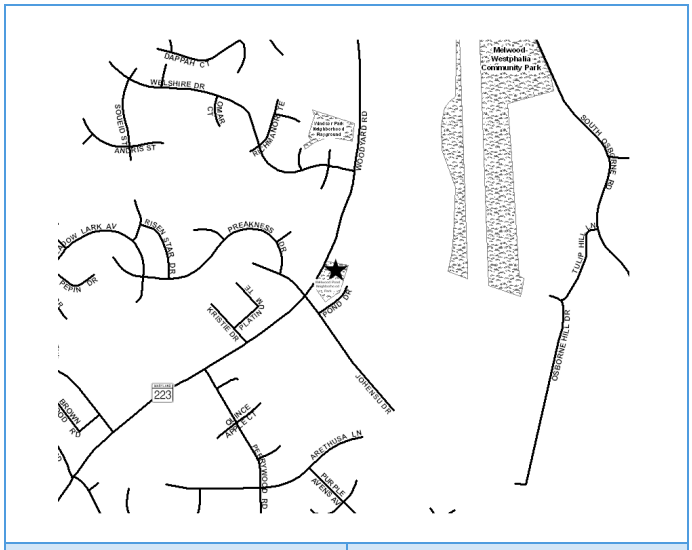
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$343	$7	$0	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	343	7	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$343**	**$7**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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 Millwood becomes stagnant and the lack of water movement causes an increase in vegetation and poor water quality. Sheet flow from parking lot currently bypasses the weir structure.

Highlights: The park consists of a fishing pond with sitting area and an 8-car parking lot.

Enabling Legislation: Not Applicable

Location		Status	
Address	6420 Woodyard Road , Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Addition
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$125	**$125**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**225**	—	—	**225**	125	—	—	100	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$—**	**$—**	**$225**	**$125**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**125**	—	—	**125**	125	—	—	—	—	—	—
TOTAL	**$225**	**$100**	**$—**	**$125**	**$125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	9650 Muirkirk Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	South Laurel Montpelier	**Land Status**	Publicly Owned Land

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: One of the Formula 2040 Master Plan's objectives for capital reinvestment is to budget 2% of asset value each year for facility renovation and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

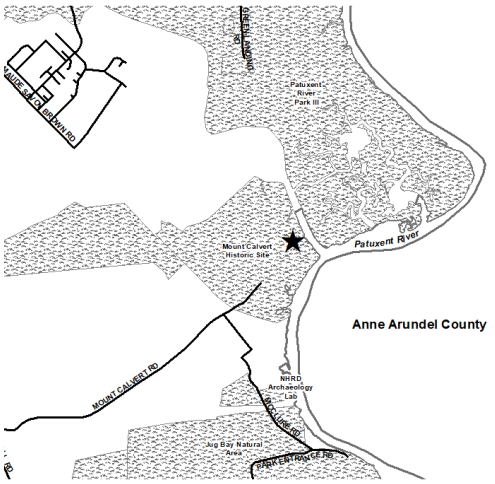
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$83	$1,167	$125	**$1,375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,375**	83	1,167	**125**	125	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,375**	**$83**	**$1,167**	**$125**	**$125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,375**	$450	$800	**$125**	$125	$—	$—	$—	$—	$—	$—
TOTAL	**$1,375**	**$450**	**$800**	**$125**	**$125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	16801 Mount Calvert Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

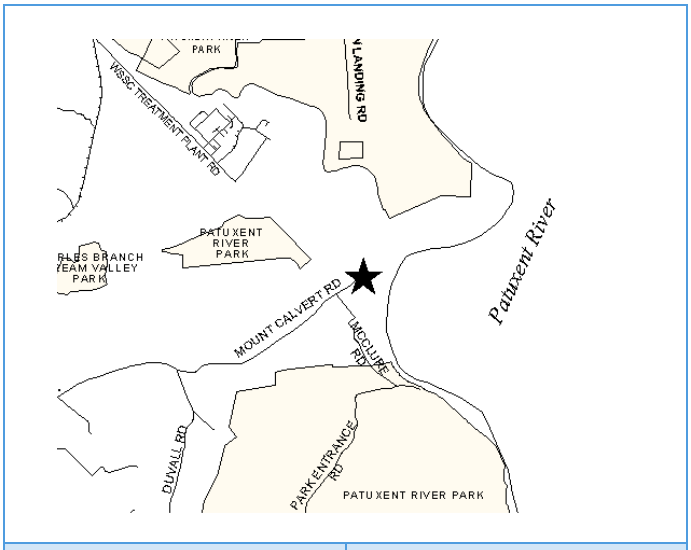
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$70	**$70**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**70**	—	—	**70**	70	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$70**	**$—**	**$—**	**$70**	**$70**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$70**	$—	$70	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$70**	**$—**	**$70**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3711 37th Street, Mount Rainier	**Project Status**	Design Not Begun
Council District	Two	**Class**	Replacement
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

Description: The project is for renovation of the historic manor house to include repointing of brick work, new roof and foundation repairs and other stabilization activities to upgrade and maintain this important site that dates to the late 1700s

Justification: This historic site is the original home of the County seat.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

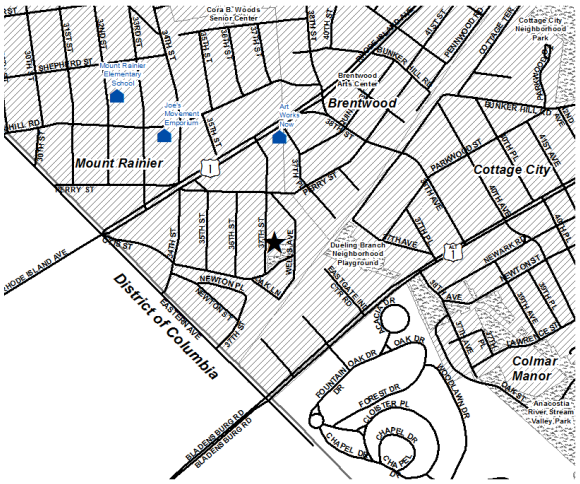
	Estimate	Actual
1st Year in Capital Program		FY 1997
1st Year in Capital Budget		FY 1998
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$399	$101	$450	**$950**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,350**	399	101	**850**	450	400	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,350**	**$399**	**$101**	**$850**	**$450**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$251**	$251	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,099**	699	400	**—**	—	—	—	—	—	—	—
TOTAL	**$1,350**	**$950**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is to install cultural and historical interactive playground equipment, tot safety equipment, and enhanced seating.

Justification: We desire 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	3711 37th Street, Mount Rainier	**Project Status**	Design Not Begun
Council District	Two	**Class**	Replacement
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

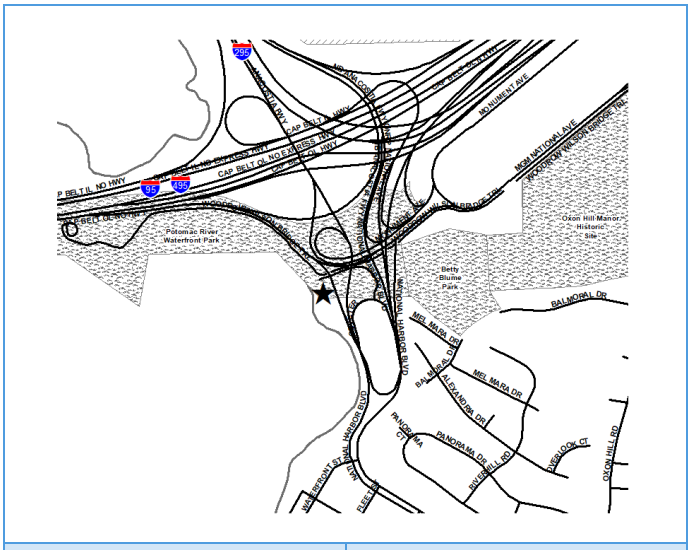
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

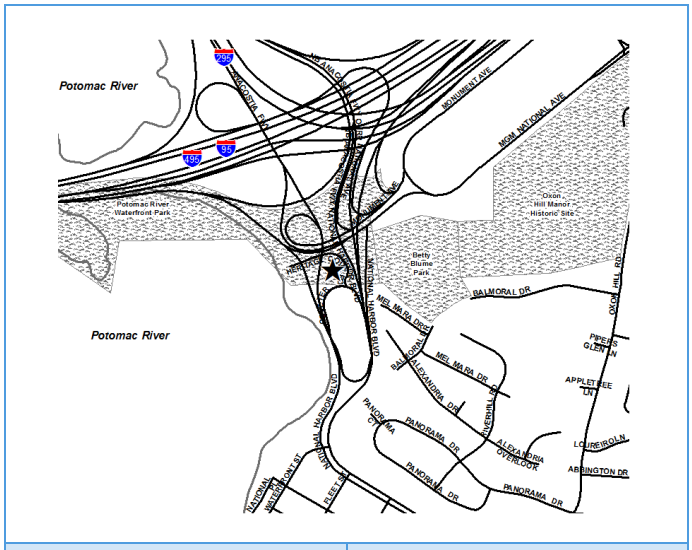
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$75	**$75**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**75**	—	—	**75**	75	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$75**	**$—**	**$—**	**$75**	**$75**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$75**	$75	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$75**	**$75**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	


Potomac River Waterfront Park
Oxon Hill Manor Historic Site
Betty Blume Park
BALMORAL DR
MEL MAYA DR
ALEGADO DR
PANORAMA DR
OXON HILL RD
WALTER DULL HARBOR BLVD
MOUNT VERNON MEM HWY
MOUNT VERNON MEM HWY
MOUNT VERNON MEM HWY



Location		Status	
Address	Potomac Side Of Waterside Court, Oxon Hill	**Project Status**	Design Stage
Council District	Eight	**Class**	New Construction
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

Description: 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. Fifty-four (54) parking spaces will be provide 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

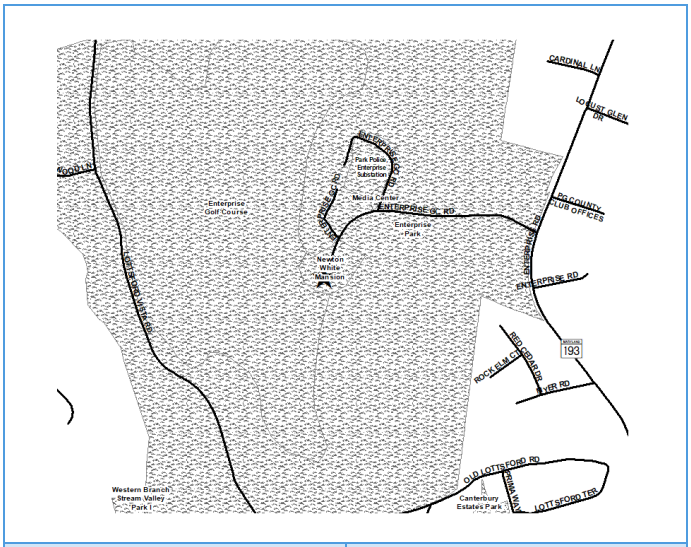
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$5,000	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,000**	—	—	**5,000**	5,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$5,000**	$5,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2708 Enterprise Road, Largo	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

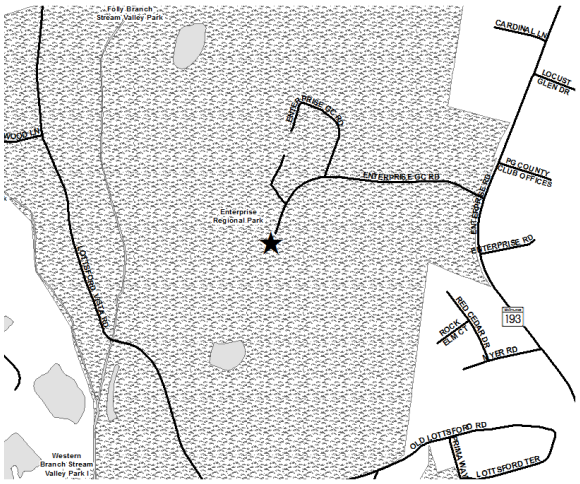
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5	$0	$160	**$165**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**165**	5	—	**160**	160	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$165**	**$5**	**$—**	**$160**	**$160**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$165**	$—	$165	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$165**	**$—**	**$165**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2708 Enterprise Road, Largo	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

Description: The Newton White Mansion is located on the grounds of the Enterprise Golf Course on Enterprise Road. The roof needs to be replaced and a proper gutter system needs to be installed. This project will include the repair and repointing of failing masonry walls; the recon, cleaning and repairing gutter and supply connections; and outfall to beyond 10-feet from the building foundation.

Justification: This mansion is one of the most heavily used rental facilities in the MNCPPC's inventory. The roof is in disrepair and its condition causes leaks inside the facility. The gutter system and exterior brick are also failing. These repairs would help to maintain the income potential of this facility.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

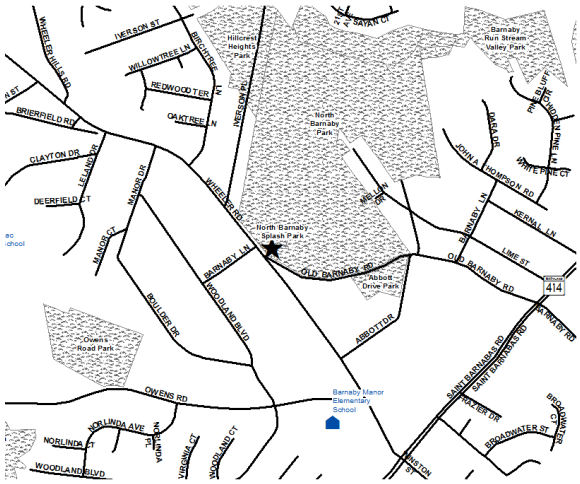
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$96	$404	$500	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	96	404	**500**	500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$96**	**$404**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$500	$—	**$500**	$500	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$500**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5000 Wheeler Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Seven	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$250	$1,000	**$1,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,250**	—	250	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,250**	**$—**	**$250**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,000**	$—	$—	**$1,000**	$1,000	$—	$—	$—	$—	$—	$—
OTHER	**250**	250	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,250**	**$250**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Not Assigned
Council District	One	**Class**	Non Construction
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Location Not Determined

Description: This project involves a study to determine the feasibility of constructing 12,000 s.f. of indoor programmable recreation space in the North College Park area.

Justification: The Formula 2040 Functional Master Plan recommends the development of 12,000 s.f. of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

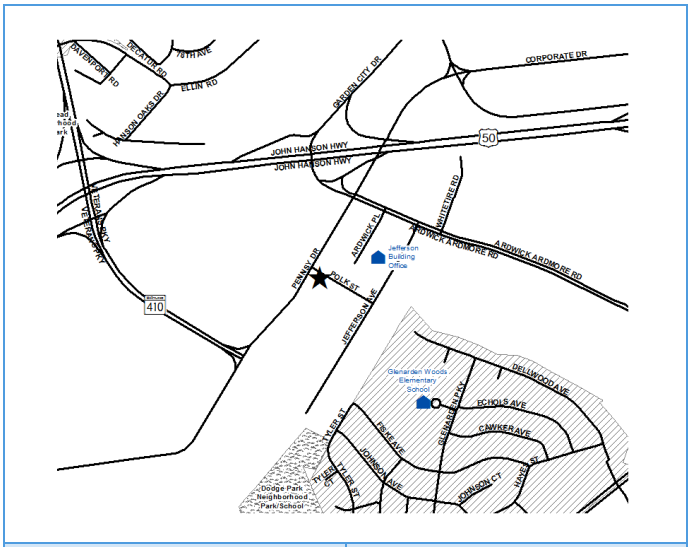
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$250	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$250**	$—	$—	**$250**	$250	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$250**	**$—**	**$—**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$250**	$—	$250	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$250**	**$—**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7721 Polk Street, Hyattsville	**Project Status**	Design Stage
Council District	Three	**Class**	Replacement
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Location Not Determined

Description: This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

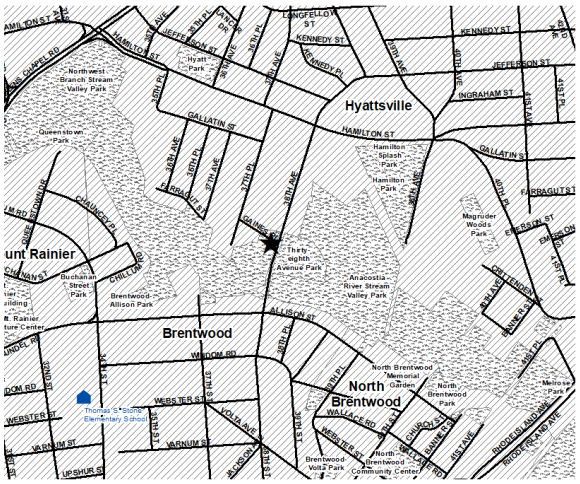
	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design		FY 9999
Began Construction		FY 2019
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**17,500**	—	—	**17,500**	—	17,500	—	—	—	—	—
TOTAL	**$17,500**	**$—**	**$—**	**$17,500**	**$—**	**$17,500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$15,500**	$13,500	$2,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,000**	—	2,000	**—**	—	—	—	—	—	—	—
TOTAL	**$17,500**	**$13,500**	**$4,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5002 38th Avenue, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

Description: This project provides funding for developing a 'Tool Kit' for placing-making 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: There is no significant highlight for this project.

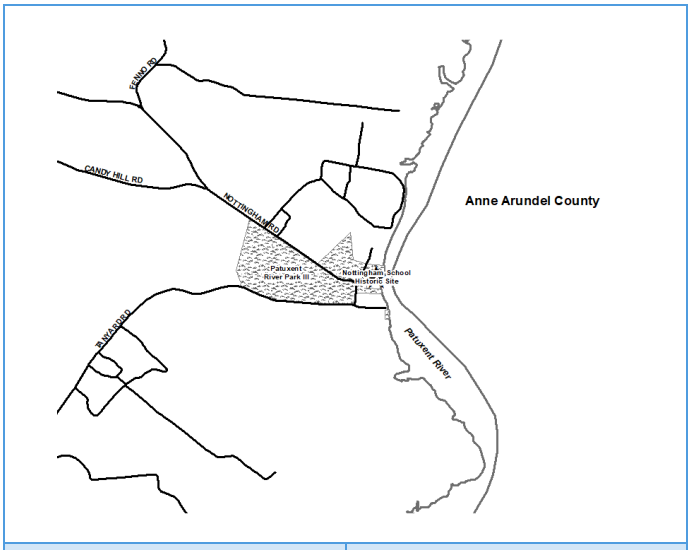
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$700	**$700**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**700**	—	—	**700**	700	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$700**	**$—**	**$—**	**$700**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$700**	$50	$650	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$700**	**$50**	**$650**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	17412 Nottingham Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

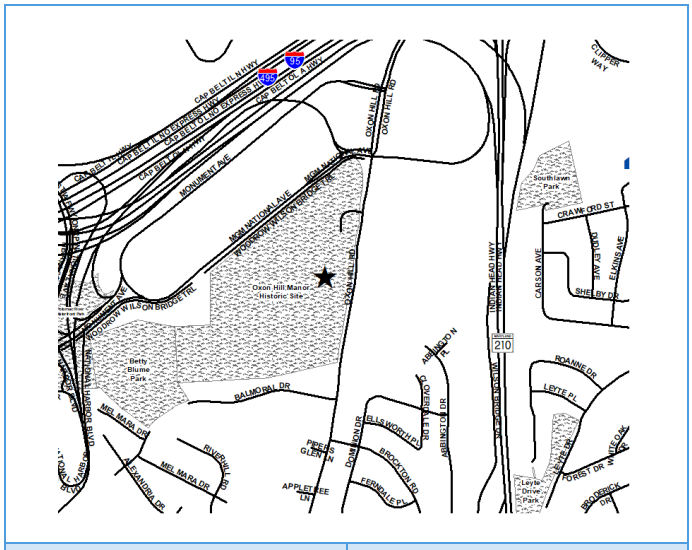
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$140	$125	**$265**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**265**	—	140	**125**	125	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$265**	**$—**	**$140**	**$125**	**$125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$265**	$—	$140	**$125**	$125	$—	$—	$—	$—	$—	$—
TOTAL	**$265**	**$—**	**$140**	**$125**	**$125**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

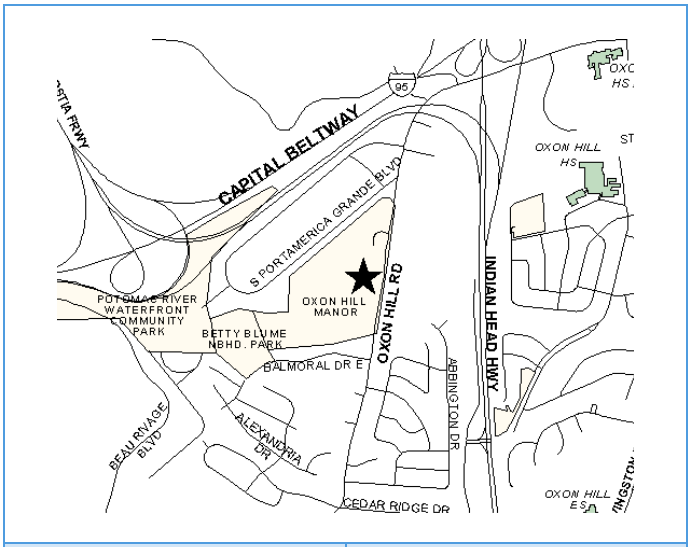
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$46	$944	**$990**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**990**	—	46	**944**	944	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$990**	**$—**	**$46**	**$944**	**$944**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$990**	$—	$990	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$990**	**$—**	**$990**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Design Stage
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

Description: The Oxon Hill Manor historic mansion has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping, and add an elevator.

Justification: This heavily used rental facility is an historic site in need of upgrades to preserve the structure and improve marketability.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

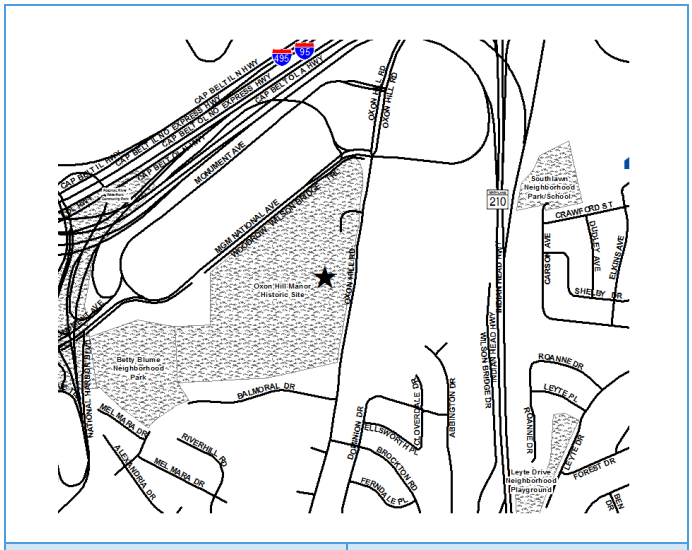
	Estimate	Actual
1st Year in Capital Program		FY 1997
1st Year in Capital Budget		FY 1998
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,895	$0	$61	**$1,956**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$75**	$75	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,881**	1,820	—	**61**	61	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,956**	**$1,895**	**$—**	**$61**	**$61**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$449**	$449	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**705**	705	—	**—**	—	—	—	—	—	—	—
OTHER	**802**	802	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,956**	**$1,956**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is to install electronic gates at the entrance of this facility.

Justification: An electrically operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to Oxon Hill Manor, a high-volume rental property.

Highlights: With the addition of the Outlet Mall, National Harbor and MGM Casino, it has become a safety issue for staff to manually lock and unlock the gate.

Enabling Legislation: Not Applicable

Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

Description: This project will assess the extent and cost of repairs needed to upgrade or replace the roof, gutters and/or other measures to address the reoccurring problems with moisture.

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

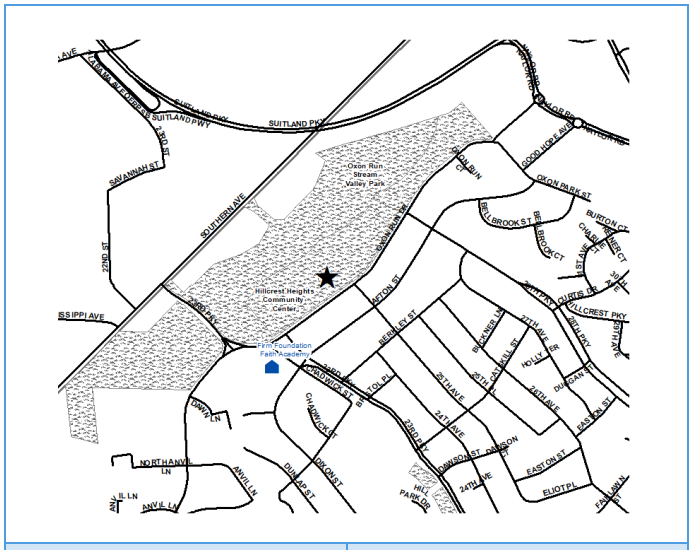
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$263	$0	$2,387	**$2,650**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,650**	263	—	**2,387**	2,387	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,650**	**$263**	**$—**	**$2,387**	**$2,387**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,000**	$2,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**650**	650	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,650**	**$2,650**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is to extend 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 Aydrey Lane and resurfaced south to Oxon Hill Farm Park. Two bridges are required.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Oxon Run Drive, Forest Heights	**Project Status**	New
Council District	Eight	**Class**	Addition
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

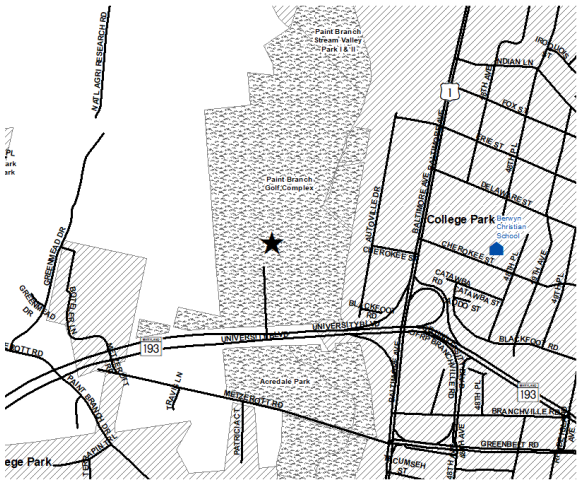
	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$—	$—	**$500**	$500	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4690 University Boulevard, College Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: Replace existing irrigation system in its entirety including servicing the ponds used for irrigation.

Justification: 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

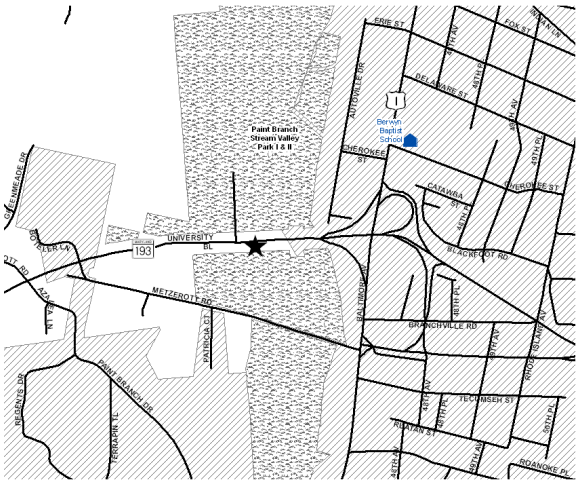
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$900	**$900**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**900**	—	—	**900**	900	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$900**	**$—**	**$—**	**$900**	**$900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$900**	$—	$900	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$900**	**$—**	**$900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Greenmead Drive, College Park	**Project Status**	Under Construction
Council District	Three	**Class**	New Construction
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: A new paved, half mile multiuse trail between 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: There is no significant highlight for this project.

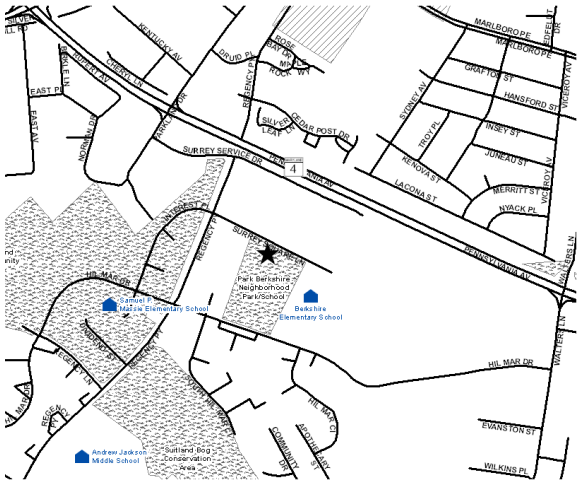
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,578	$443	$0	**$2,021**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,021**	1,578	443	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,021**	**$1,578**	**$443**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$50**	$50	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**771**	771	—	**—**	—	—	—	—	—	—	—
OTHER	**1,200**	1,200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,021**	**$2,021**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6101 Surrey Square Lane, District Heights	**Project Status**	Design Not Begun
Council District	Seven	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: 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: Park Berkshire Park is a 10-acre site with a picnic area, play areas, tennis and basketball courts, and softball and football/soccer fields.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

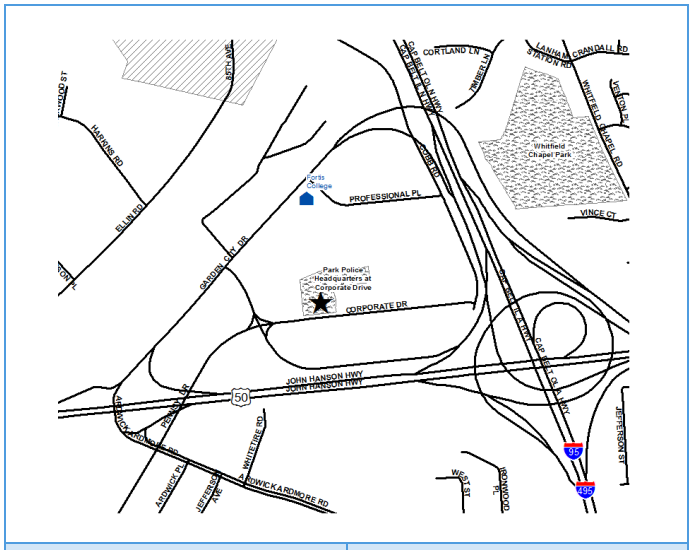
	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$438	$0	$0	**$438**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**937**	438	—	**499**	—	499	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$937**	**$438**	**$—**	**$499**	**$—**	**$499**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$450**	$450	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**487**	487	—	**—**	—	—	—	—	—	—	—
TOTAL	**$937**	**$937**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8100 Corporate Drive, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

Description: Design and construction services for 'fit out' the upper floors of the existing building.

Justification: To accommodate the additional staff, training, storage, and meeting room needs.

Highlights: There is no significant highlight for this project.

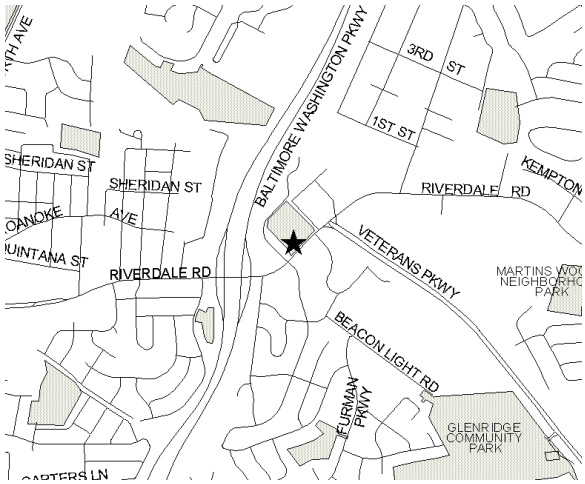
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$750	**$750**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,500**	—	—	**1,500**	750	750	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$750**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$1,500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8100 Corporate Drive, Landover	**Project Status**	Under Construction
Council District	Five	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

Description: Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

Justification: The existing facility was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

Highlights: The previous Park Police Headquarters was located on Riverdale Road in Riverdale.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

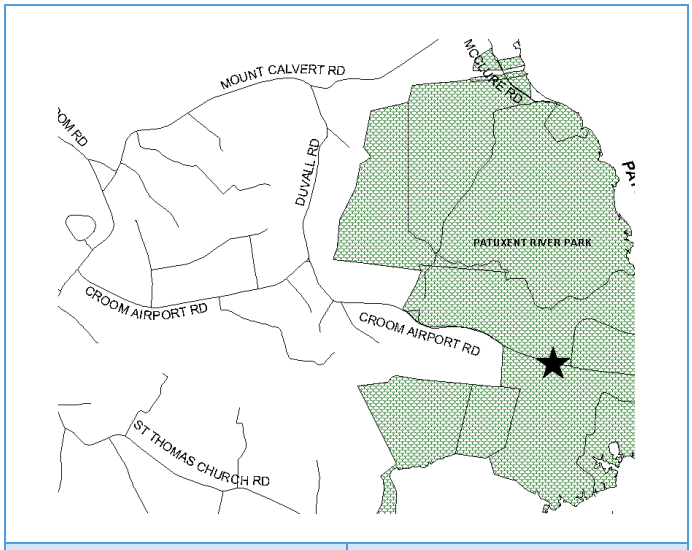
	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$12,499	$1,061	$12,000	**$25,560**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7,200**	7,200	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,360**	5,299	1,061	**12,000**	12,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,560**	**$12,499**	**$1,061**	**$12,000**	**$12,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,060**	$1,060	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**24,500**	12,500	—	**12,000**	12,000	—	—	—	—	—	—
TOTAL	**$25,560**	**$13,560**	**$—**	**$12,000**	**$12,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	16000 Croom Airport Road , Upper Marlboro	**Project Status**	Completed
Council District	Nine	**Class**	New Construction
Planning Area	Tippett Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: A master plan is needed to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront. Funding will be used to further the Master Plan.

Justification: A master plan will be initiated with the goal of recommending policies that will help to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront.

Highlights: Patuxent River Park consists of 6,800 acres of parkland along the Patuxent River in the southern portion of the County. Jug Bay is a subunit of this parkland and is approximately 1,900 acres in size. The ADA complaint observation tower was completed in June 2017.

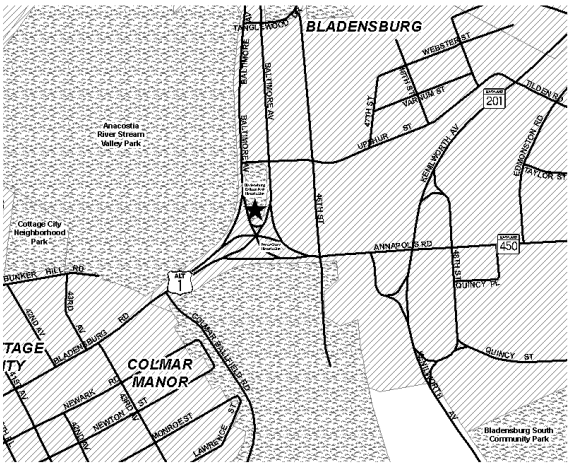
Enabling Legislation: Not Applicable

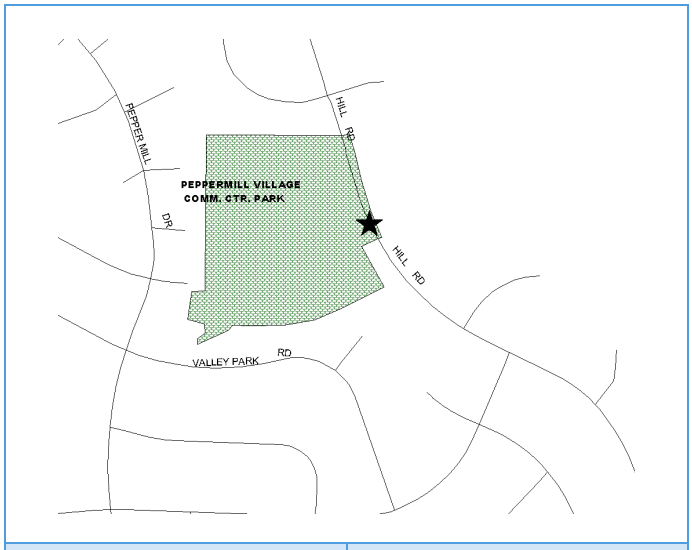
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$469	$325	$0	**$794**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**794**	469	325	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$794**	**$469**	**$325**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$144**	$144	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**250**	250	—	**—**	—	—	—	—	—	—	—
OTHER	**400**	400	—	**—**	—	—	—	—	—	—	—
TOTAL	**$794**	**$794**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	


BLADENSBURG
COLMAR MANOR
Anacostia River Stream Valley Park
Cottage City Neighborhood Park
Bladensburg South Community Park
ANNAPOLIS RD
QUINCY ST
BLADENSBURG RD
NEWARK RD
NEWTON ST
NORFOLK ST
LAWRENCE ST
BUCKNER HILL RD
WEBSTER ST
TILDEN ST
TAYLOR ST
CONNECTICUT RD
EDMONSTON RD
BALTIMORE AV
EAST WEST HWY
ROOSEVELT AV
ROOSEVELT ST
ROOSEVELT PL
ROOSEVELT RD



Location		Status	
Address	610 Hill Road , Landover	**Project Status**	Under Construction
Council District	Seven	**Class**	Addition
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2004
1st Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: The Community Center has undergone code compliance renovations and the installation of new lights on the athletic field. Remaining funds are to expand the facility.

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

Highlights: There is no significant highlight for this project.

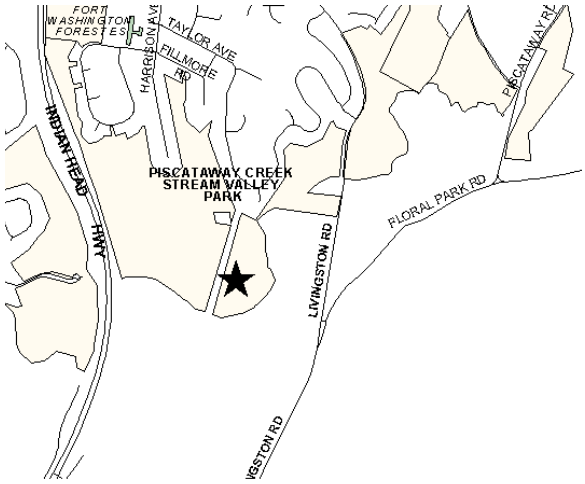
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,759	$885	$0	**$7,644**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,644**	6,759	885	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,644**	**$6,759**	**$885**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$150**	$150	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,525**	3,525	—	**—**	—	—	—	—	—	—	—
OTHER	**3,969**	3,969	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,644**	**$7,644**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Floral Park Road, Fort Washington	**Project Status**	Design Stage
Council District	Nine	**Class**	New Construction
Planning Area	South Potomac	**Land Status**	Site Partly Acquired

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 County-wide 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: The Piscataway Creek Stream Valley Park extends from Rosaryville south to the Potomac River.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1988
1st Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$200	$0	$300	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	200	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$200**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 1979
1st Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		

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 youngsters. Equipment replacement is also necessary to meet safety and Americans with Disabilities Act requirements.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$22,038	$4,287	$2,000	**$28,325**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**38,325**	22,038	4,287	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$38,325**	**$22,038**	**$4,287**	**$12,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
FUNDING											
STATE	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**11,229**	11,229	—	**—**	—	—	—	—	—	—	—
OTHER	**26,796**	12,796	2,000	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
TOTAL	**$38,325**	**$24,325**	**$2,000**	**$12,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	12500 Fort Washington Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

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: This 4,000 square foot facility is attached to Potomac Landing Elementary School.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$235	$0	$0	**$235**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**735**	235	—	**500**	—	—	500	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$735**	**$235**	**$—**	**$500**	**$—**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$330**	$330	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**38**	38	—	**—**	—	—	—	—	—	—	—
OTHER	**367**	367	—	**—**	—	—	—	—	—	—	—
TOTAL	**$735**	**$735**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Completed
Council District	Nine	**Class**	New Construction
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1986
1st Year in Capital Budget		FY 1986
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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 showring 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: Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee, have requested and supported this project.

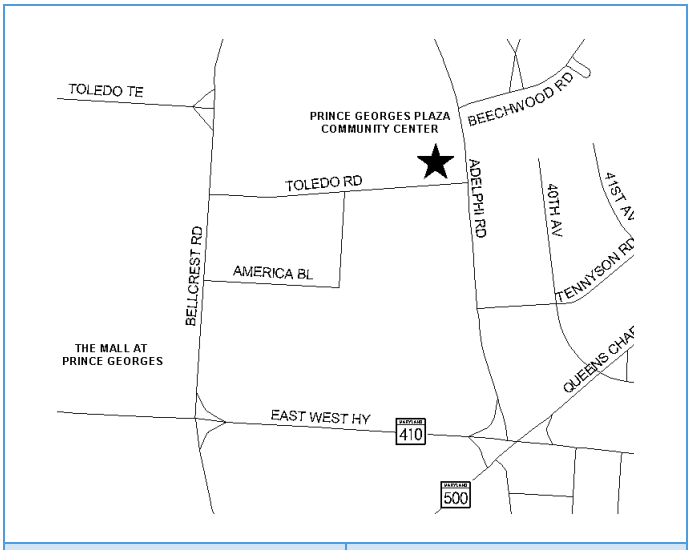
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,356	$154	$0	**$6,510**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,510**	6,356	154	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,510**	**$6,356**	**$154**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,375**	$1,375	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,130**	3,130	—	**—**	—	—	—	—	—	—	—
OTHER	**2,005**	2,005	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,510**	**$6,510**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6600 Adelphi Road , Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Addition
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

Description: 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 multigenerational 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 multigenerational center and 11,000 square feet of outdoor aquatic space.

Highlights: Prince George's Plaza Community Center was the first Community Center built in the County.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

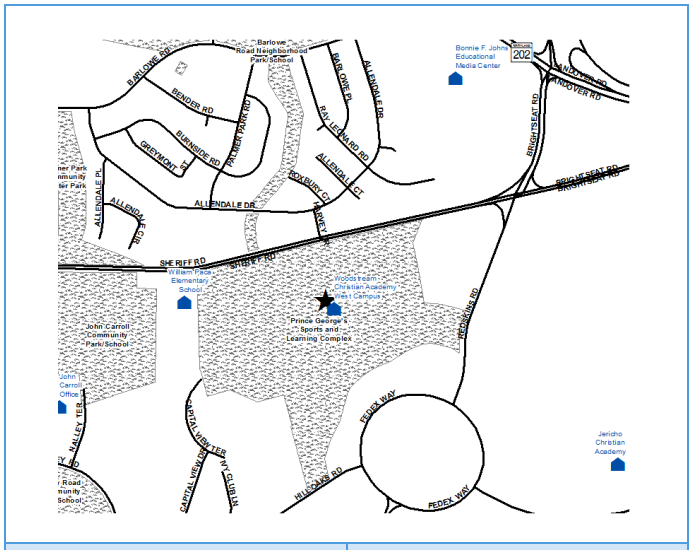
	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$665	**$665**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**665**	—	—	**665**	665	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$665**	**$—**	**$—**	**$665**	**$665**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$665**	$665	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$665**	**$665**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: In FY 2020, $25,000 Bonds and $627,159.11 PAYGO was transferred to this project from Aquatic Facility Renovation Fund.

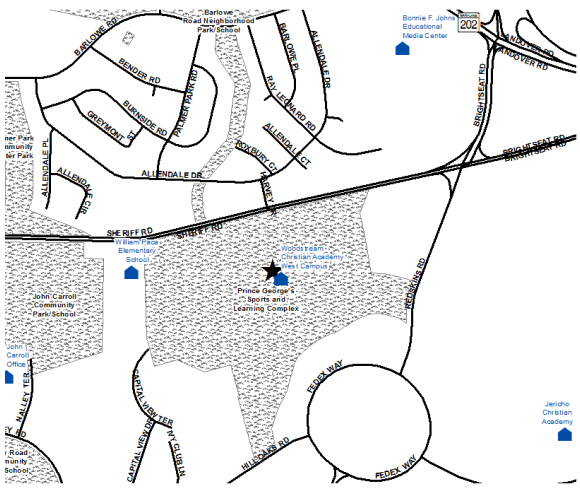
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$3,500	**$3,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,500**	—	—	**3,500**	3,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,500**	**$—**	**$—**	**$3,500**	**$3,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,873**	$1,525	$1,348	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**627**	627	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,500**	**$2,152**	**$1,348**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

Description: Replacement of spectator bleachers in the Field House.

Justification: The spectator bleachers have reached end of their lifespan, creating safety concerns.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

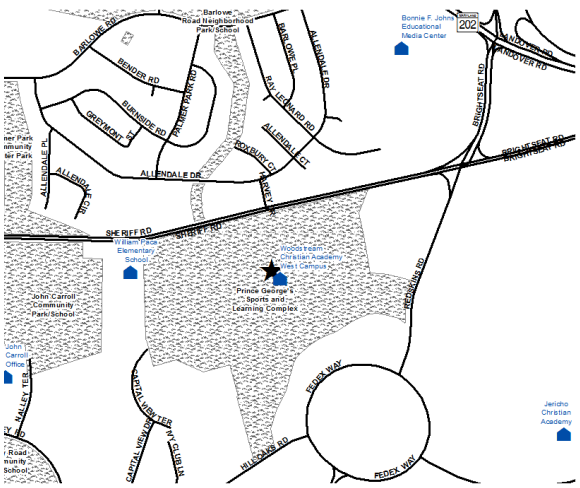
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$604	$396	$0	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	604	396	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$604**	**$396**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$—	$1,000	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$—**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project will install outdoor lights at the Throwing Field

Justification: A new throwing field was completed is 2014, but because there is no lighting, its use has been limited and does not meet the needs of our existing track and field rental clients.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Replacement
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

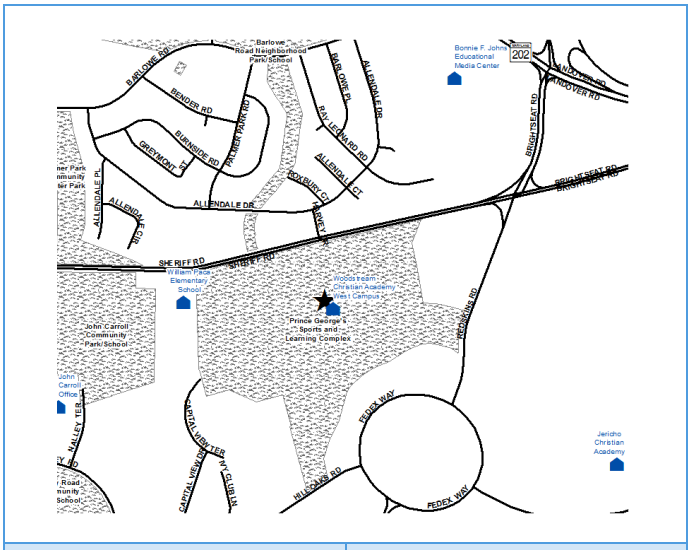
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	—	—	**400**	—	—	400	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$—**	**$—**	**$400**	**$—**	**$—**	**$400**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$400**	$—	$—	**$400**	$—	$—	$400	$—	$—	$—	$—
TOTAL	**$400**	**$—**	**$—**	**$400**	**$—**	**$—**	**$400**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project consists of replacement of bulkheads, Pool Pak's, white coating and tile work.

Justification: These items have reached the end of their life expectancies.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

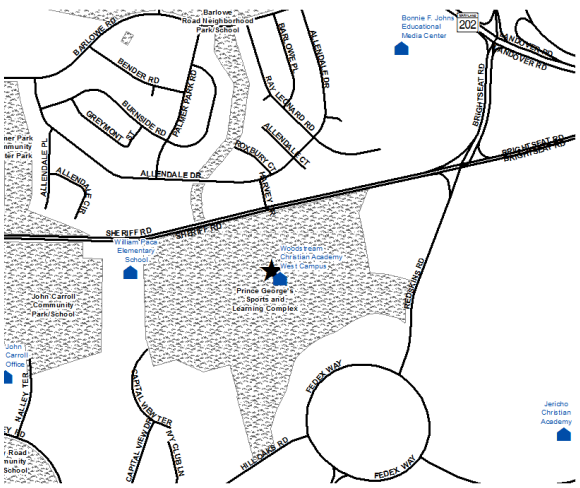
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,250	**$1,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,250**	—	—	**1,250**	1,250	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,250**	**$—**	**$—**	**$1,250**	**$1,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,250**	$1,250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,250**	**$1,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Replacement of outdoor track surface.

Justification: The track surface has reached the end of its lifespan.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

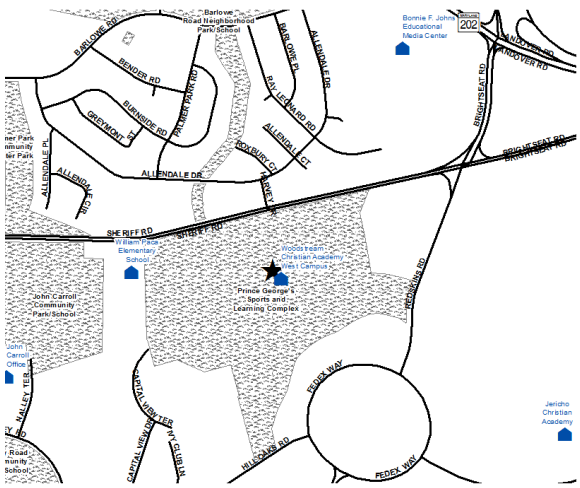
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$840	$160	$0	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	840	160	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$840**	**$160**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Replacement
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

Description: This project involves replacement of the existing artificial turf field at Prince Georges Sport's and Learning Complex 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. It is a stadium field at out premiere multi-generational complex.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

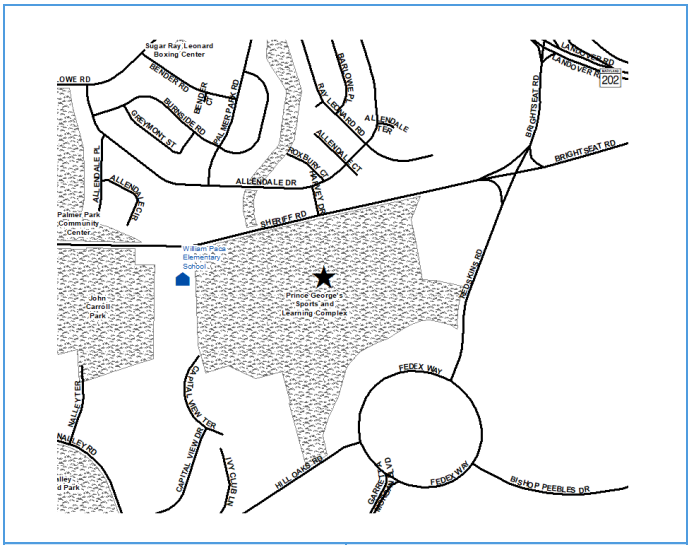
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,600**	—	—	**1,600**	—	1,600	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,600**	**$—**	**$—**	**$1,600**	**$—**	**$1,600**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,600**	$—	$—	**$1,600**	$—	$1,600	$—	$—	$—	$—	$—
TOTAL	**$1,600**	**$—**	**$—**	**$1,600**	**$—**	**$1,600**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project will address replacement of the indoor track surface.

Justification: The track surface has reached the end of its lifespan.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

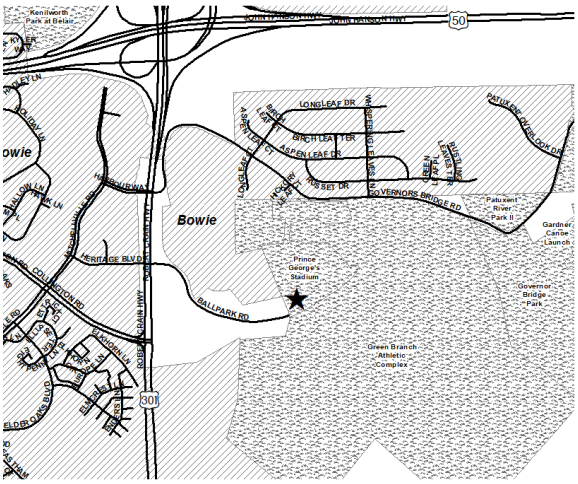
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	—	**1,000**	—	—	1,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$—**	**$—**	**$1,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$—	$—	**$1,000**	$—	$—	$1,000	$—	$—	$—	$—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$—**	**$—**	**$1,000**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4101 Northeast Crain Hwy, Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	Rehabilitation
Planning Area	Collington & Vicinity	**Land Status**	Publicly Owned Land

Description: This project is to upgrade, repair and renovate the stadium's major infrastructure, and other improvements to bring the stadium up to contemporary functional standards.

Justification: The stadium is a 33-year old facility that was built to federal, state and local codes and standards that existed at that time. The stadium continues to function as a facility for minor baseball even though its major support systems are aging and showing evidence of wear and tear.

Highlights: The stadium is a 33-year old facility that was built to federal, state and local codes and standards that existed at that time. The stadium continues to function as a facility for minor baseball even though its major support systems are aging and showing evidence of wear and tear.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

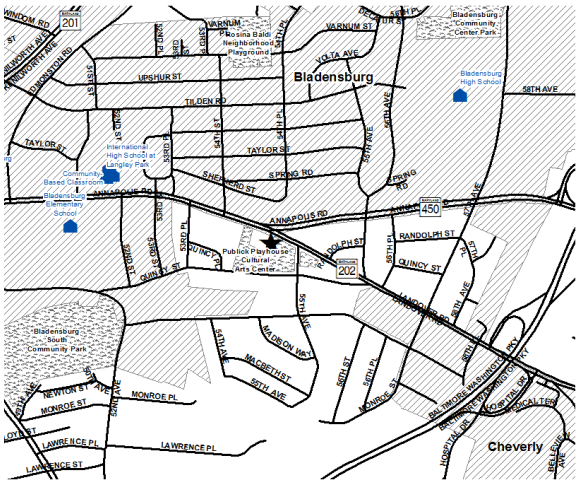
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$2,500	**$2,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,500**	—	—	**2,500**	2,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,500**	**$—**	**$—**	**$2,500**	**$2,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$2,500**	$—	$2,500	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$2,500**	**$—**	**$2,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5445 Landover Road, Bladensburg	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

Description: The project includes a feasibility assessment of the structure as well as the site.

Justification: The facility has accessibility deficiencies and lacks the spaces, infrastructure and amenities to accommodate the needs of patrons and performers for live performances.

Highlights: The Public Playhouse was originally built as a movie house in 1947 in the Art Modern style. It is a Prince George's County historic site. Since 1977 M-NCPPC has operated the facility for live performances.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

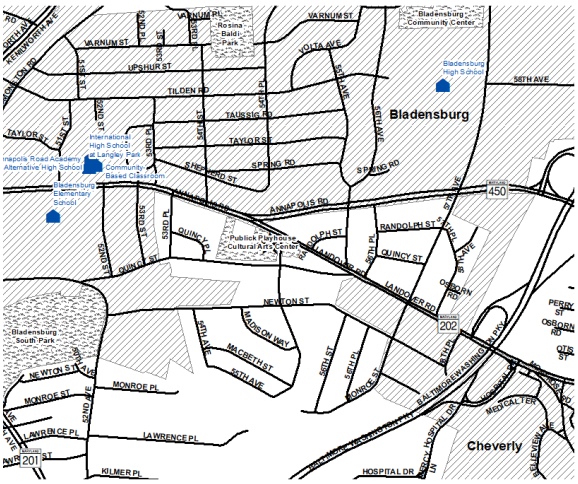
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$400	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$400**	$—	$—	**$400**	$400	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$—**	**$—**	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$400**	$—	$400	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$400**	**$—**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5445 Landover Road, Bladensburg	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

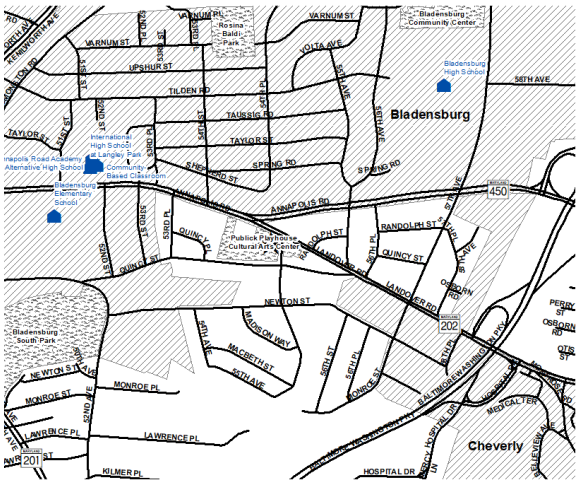
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$300	$640	**$940**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**940**	—	300	**640**	640	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$940**	**$—**	**$300**	**$640**	**$640**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$940**	$—	$300	**$640**	$640	$—	$—	$—	$—	$—	$—
TOTAL	**$940**	**$—**	**$300**	**$640**	**$640**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5445 Landover Road, Bladensburg	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

Description: The project involves the replacement of the lighting system and the single purchase counterweight rigging system. Funding will also cover the replacement of the fire curtain release system.

Justification: The Public Playhouse hosts an array of performing arts and educational programs year-round. The existing lighting system is failing and the single purchase counterweight rigging system is outdated.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	—	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$—	$1,000	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$—**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,823	$68	$0	**$1,891**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,891**	1,823	68	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,891**	**$1,823**	**$68**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,891**	$1,891	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,891**	**$1,891**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Stage
Council District	Five	**Class**	Replacement
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

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. Payment will be made in two $1.375 million installments in FY 2017 and FY 2018 per the specifications of the MOA.

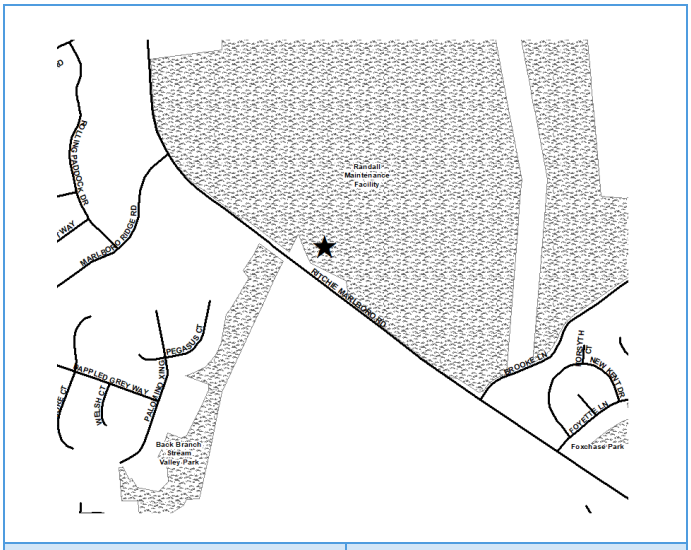
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$33	$1,442	$1,375	**$2,850**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$33	$67	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,750**	—	1,375	**1,375**	1,375	—	—	—	—	—	—
TOTAL	**$2,850**	**$33**	**$1,442**	**$1,375**	**$1,375**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$2,750**	$2,750	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,850**	**$2,850**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Ritchie Marlboro Road, Upper Marlboro	**Project Status**	New
Council District	Six	**Class**	Infrastructure
Planning Area	Westphalia & Vicinity	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

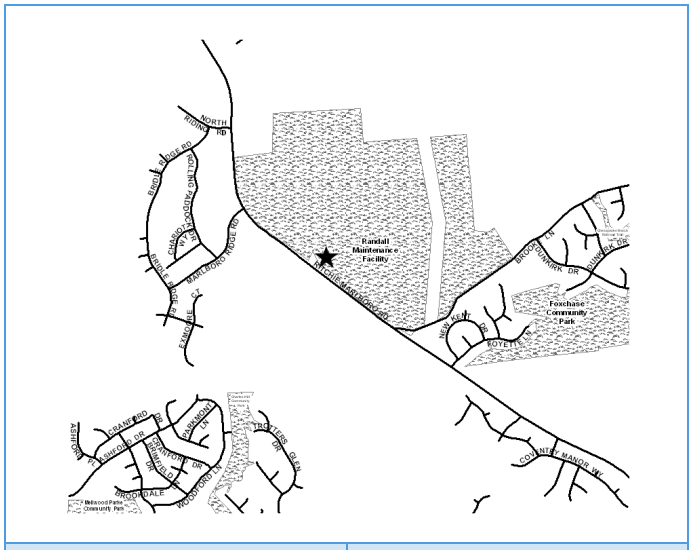
	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,500	**$1,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,500**	—	—	**1,500**	1,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$—	$—	**$1,500**	$1,500	$—	$—	$—	$—	$—	$—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4200 Ritchie Marlboro Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Addition
Planning Area	Westphalia & Vicinity	**Land Status**	Publicly Owned Land

Description: This project includes the construction of a new greenhouse to serve the Horticulture unit. The Randall Maintenance Facility is located along Ritchie Marlboro Road.

Justification: Recent development activity and the addition of the new Dr. Henry C. Wise High School adjacent to the Randall Maintenance Facility created the need to fortify the maintenance operation.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$422	$113	$0	**$535**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**535**	422	113	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$535**	**$422**	**$113**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$535**	$535	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$535**	**$535**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Not Assigned
Council District	Various	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Location Not Determined

Description: Funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Hillcrest Heights Community Center Pool, Potomac Landing Community Center, Glassmanor Community Center, Cosca Regional Park Master Plan, Golf Course Study, adequate Public Facility Planning for Parks Study, and a Multigenerational Facility Study.

Justification: 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		FY 2025

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,786	$1,986	$960	**$5,732**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,482**	2,786	1,986	**5,710**	960	—	1,000	1,000	1,000	1,750	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,482**	**$2,786**	**$1,986**	**$5,710**	**$960**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,750**	**$—**
FUNDING											
MNCPPC	**$3,022**	$3,022	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**7,460**	1,750	—	**5,710**	960	—	1,000	1,000	1,000	1,750	—
TOTAL	**$10,482**	**$4,772**	**$—**	**$5,710**	**$960**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,750**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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, bond, developer contributions, and grants) under the category of 'Regional/Stream Valley Park Act' provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is in the region.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$30,893	$10,062	$2,500	**$43,455**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**48,455**	30,893	10,062	**7,500**	2,500	1,000	1,000	1,000	1,000	1,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$48,455**	**$30,893**	**$10,062**	**$7,500**	**$2,500**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$33,213**	$29,944	$1,769	**$1,500**	$1,500	$—	$—	$—	$—	$—	$—
MNCPPC	**11,500**	5,500	—	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
OTHER	**3,742**	2,742	1,000	**—**	—	—	—	—	—	—	—
TOTAL	**$48,455**	**$38,186**	**$2,769**	**$7,500**	**$2,500**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1971
1st Year in Capital Budget		FY 1976
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

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 property, 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.

Highlights: There is no significant highlight for this project.

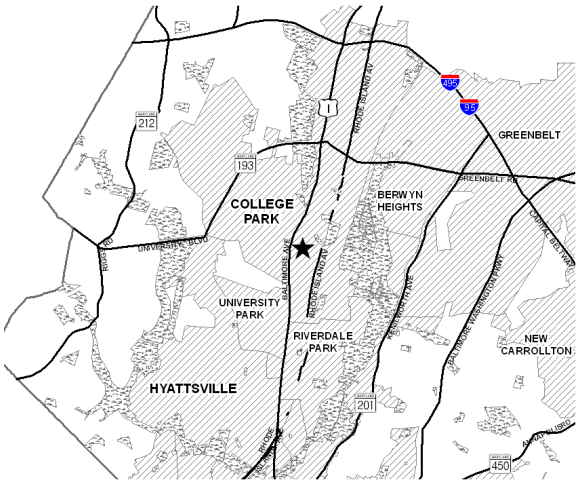
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$2,104	$0	$452	**$2,556**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,556**	2,104	—	**452**	452	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,556**	**$2,104**	**$—**	**$452**	**$452**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$466**	$466	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**222**	222	—	**—**	—	—	—	—	—	—	—
OTHER	**1,868**	1,868	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,556**	**$2,556**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	College Park to Hyattsville Various,	**Project Status**	Under Construction
Council District	Two	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

Description: 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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$960	$215	$0	**$1,175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,175**	960	215	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,175**	**$960**	**$215**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,175**	$1,175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,175**	**$1,175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8507 Central Avenue, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

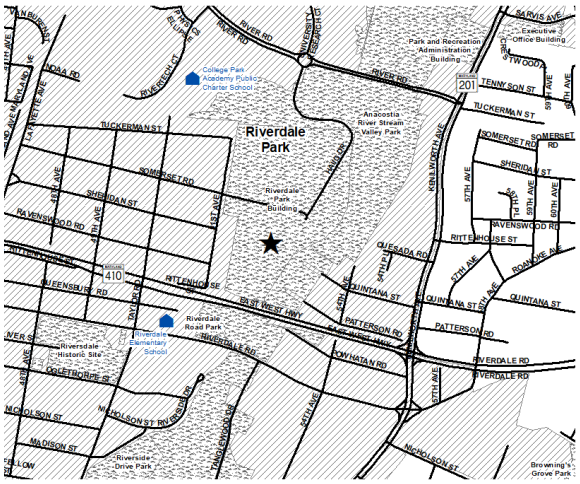
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$125	$20	**$145**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**145**	—	125	**20**	20	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$145**	**$—**	**$125**	**$20**	**$20**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$145**	$—	$125	**$20**	$20	$—	$—	$—	$—	$—	$—
TOTAL	**$145**	**$—**	**$125**	**$20**	**$20**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	5400 Haig Drive, Riverdale	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

Description: Convert 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

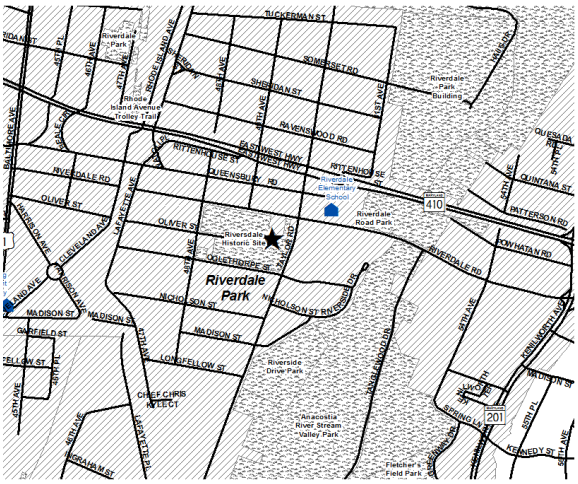
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	100	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$100**	$—	$100	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	4811 Riverdale Road, Riverdale	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

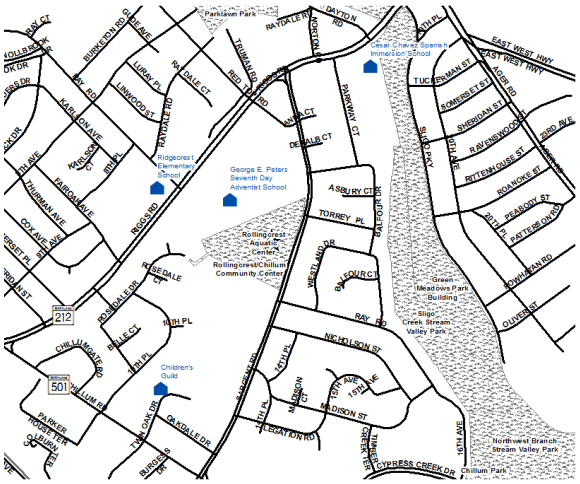
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$149	$486	$110	**$745**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**745**	149	486	**110**	110	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$745**	**$149**	**$486**	**$110**	**$110**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$745**	$550	$85	**$110**	$110	$—	$—	$—	$—	$—	$—
TOTAL	**$745**	**$550**	**$85**	**$110**	**$110**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6120 Sargent Road, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

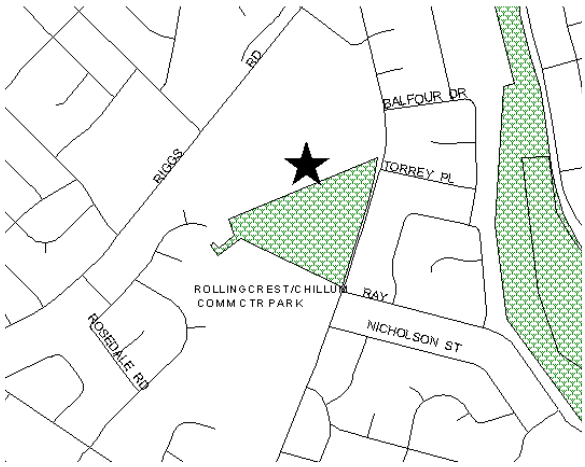
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$625	**$625**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**625**	—	—	**625**	625	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$625**	**$—**	**$—**	**$625**	**$625**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$625**	$625	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$625**	**$625**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6120 Sargeant Road, Hyattsville	**Project Status**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly Owned Land

Description: The site will undergo a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.

Justification: This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an expansion of up to 10,000 square feet for meeting, learning, and event space (nonaquatic) to adequately serve the projected population within the service area.

Highlights: In FY 2020, $410,000 Bonds and $304,000 PAYGO transferred to this project from North Brentwood Community Center. In addition, $1,940,191.16 was transferred to this project from various closed projects.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

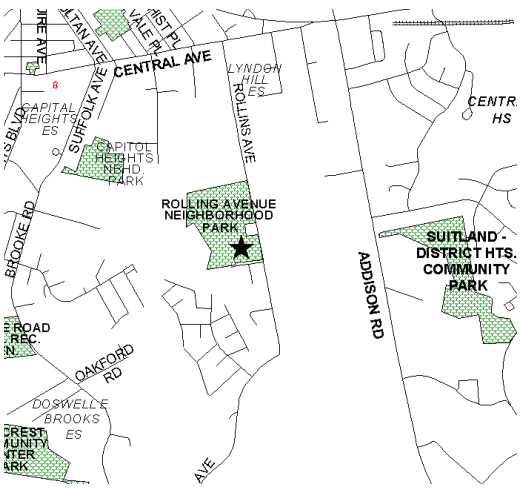
	Estimate	Actual
1st Year in Capital Program		FY 2003
1st Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$649	$2,228	$6,982	**$9,859**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,859**	649	2,228	**9,982**	6,982	3,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,859**	**$649**	**$2,228**	**$9,982**	**$6,982**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$456**	$456	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,617**	3,617	—	**—**	—	—	—	—	—	—	—
OTHER	**8,786**	5,786	—	**3,000**	—	3,000	—	—	—	—	—
TOTAL	**$12,859**	**$9,859**	**$—**	**$3,000**	**$—**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	701 Rollins Avenue, Capitol Heights	**Project Status**	Under Construction
Council District	Seven	**Class**	New Construction
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

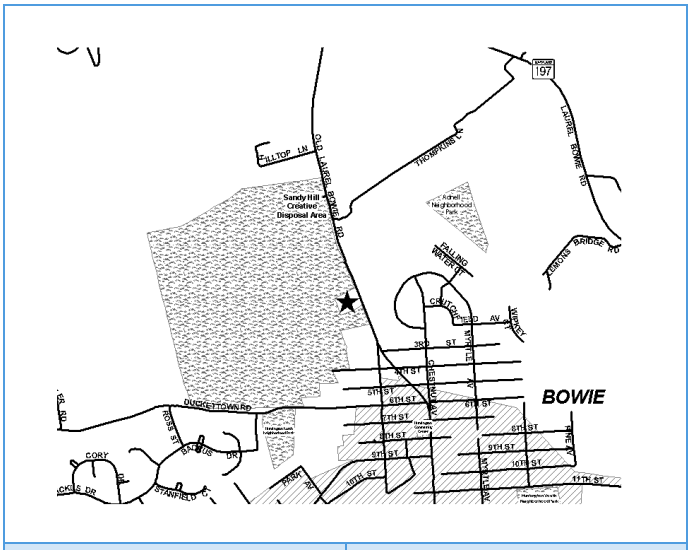
	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2005
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,665	$2,000	$387	**$4,052**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,052**	1,665	2,000	**387**	387	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,052**	**$1,665**	**$2,000**	**$387**	**$387**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$112**	$112	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**625**	625	—	**—**	—	—	—	—	—	—	—
OTHER	**3,315**	1,700	1,615	**—**	—	—	—	—	—	—	—
TOTAL	**$4,052**	**$2,437**	**$1,615**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	9306 Old Laurel Bowie Road, Bowie	**Project Status**	Design Stage
Council District	Four	**Class**	Addition
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

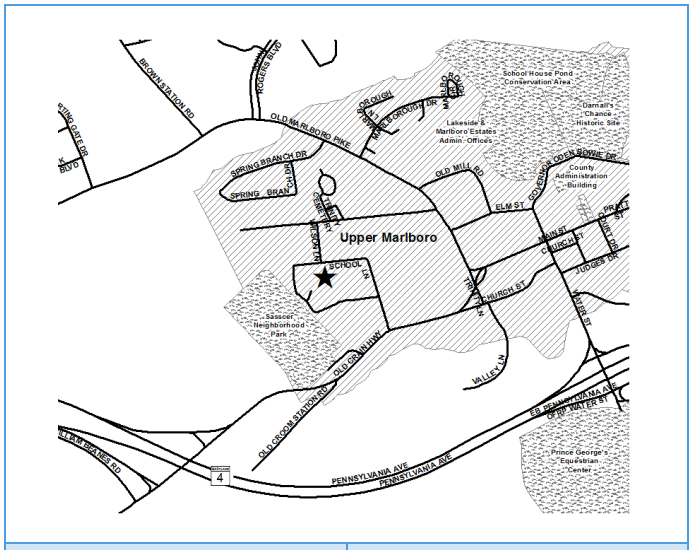
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$478	$678	$2,000	**$3,156**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,156**	478	678	**2,000**	2,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,156**	**$478**	**$678**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$1,963**	$1,963	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**460**	460	—	**—**	—	—	—	—	—	—	—
OTHER	**733**	733	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,156**	**$3,156**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	14201 School Lane, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Non Construction
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: The project involves the installation of an irrigation system for the football field.

Justification: The addition of the irrigation system at Sasscer Park will improve the field safety for users of the football field.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

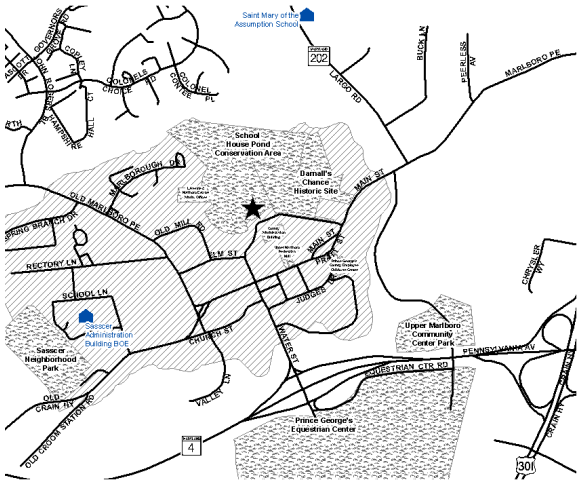
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$150	**$150**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	150	100	100	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$150**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	14100 Governor Oden Bowie Drive, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly Owned Land

Description: This project will consist of boardwalk and fountain replacement and new landscaping.

Justification: School House Pond Park is a highly visible and heavily utilized location that is adjacent to the County Administration Building and Darnall's Chance Historic Site. These pond improvements will be greatly received by all residents.

Highlights: This facility contains a 12-acre pond, fishing pier, boardwalk, nature trail and photo blind.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

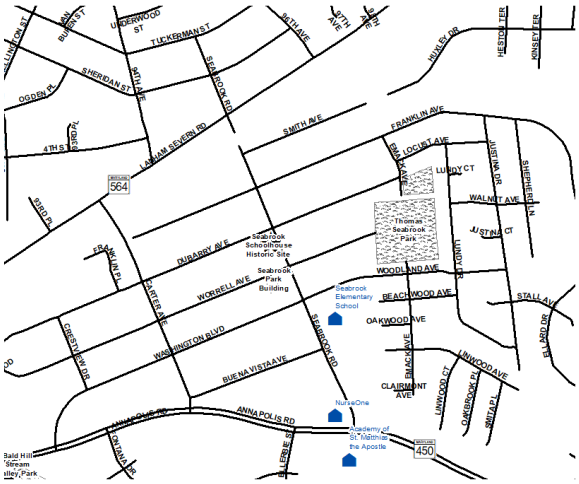
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$66	$334	$0	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	66	334	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$66**	**$334**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6116 Seabrook Road, Lanham	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

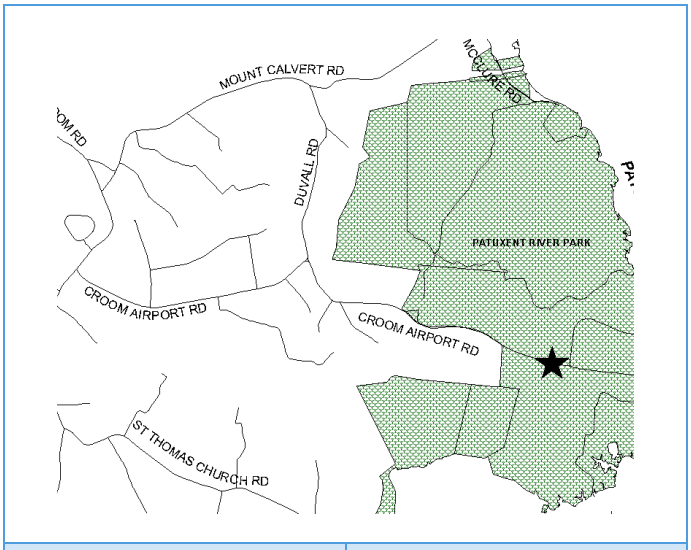
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$8	$112	$55	**$175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**175**	8	112	**55**	55	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$175**	**$8**	**$112**	**$55**	**$55**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$175**	$—	$120	**$55**	$55	$—	$—	$—	$—	$—	$—
TOTAL	**$175**	**$—**	**$120**	**$55**	**$55**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	16000 Croom Airport Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly Owned Land

Description: The project will consist of the repair and expansion of the boat landing.

Justification: The existing boat landing is older and in need of repair. Renovation and expansion of this amenity is required to meet the needs of the community.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

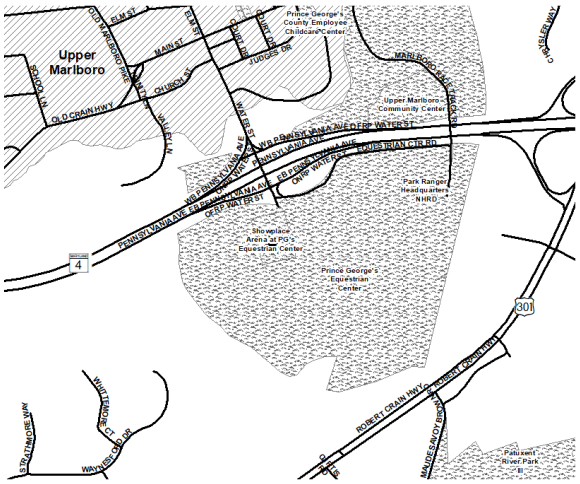
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$385	$115	$0	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	385	115	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$385**	**$115**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$150**	$150	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**350**	350	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Non Construction
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

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: Show Place Arena, also known as Prince George's Equestrian Center is a multipurpose facility with indoor and outdoor event and meeting spaces for concerts, sporting events, exhibitions and meetings.

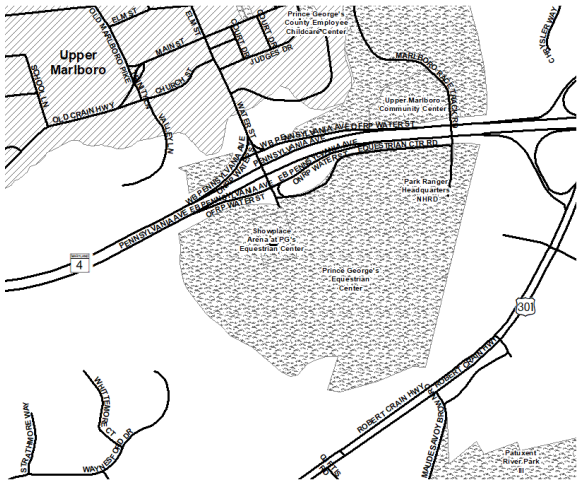
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$750	**$750**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**750**	—	—	**750**	750	—	—	—	—	—	—
TOTAL	**$750**	**$—**	**$—**	**$750**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$750**	$—	$750	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$750**	**$—**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,255	**$1,255**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,255**	—	—	**1,255**	1,255	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,255**	**$—**	**$—**	**$1,255**	**$1,255**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,255**	$—	$1,255	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,255**	**$—**	**$1,255**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

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: There is no significant highlight for this project.

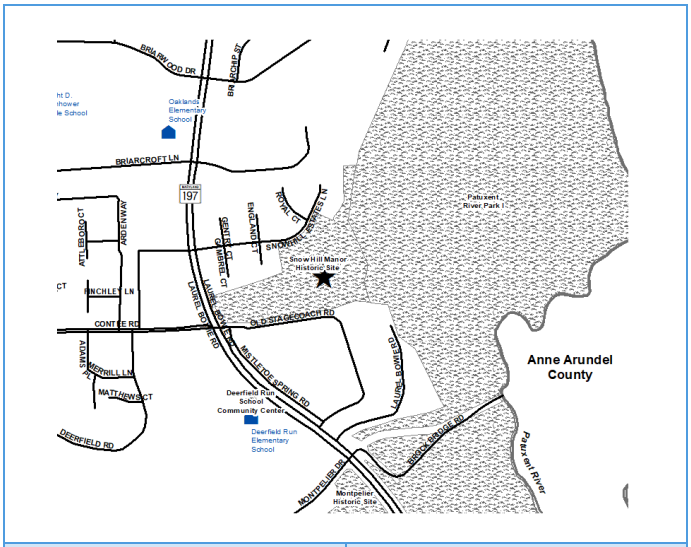
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	—	—	300	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$—**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$—	$—	**$300**	$—	$—	$300	$—	$—	$—	$—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$—**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13301 Laurel-Bowie Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	South Laurel Montpelier	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

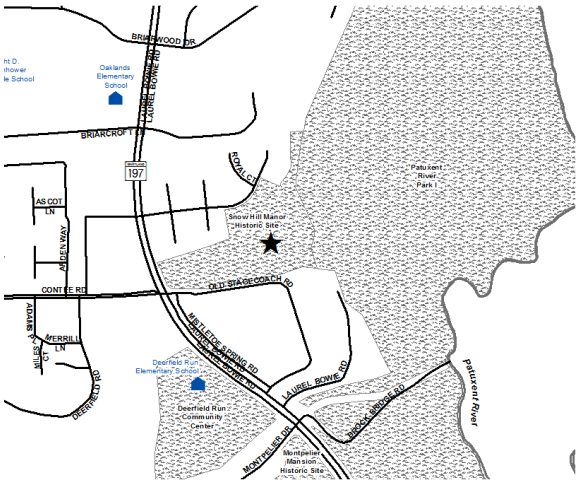
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$535	**$535**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**535**	—	—	**535**	535	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$535**	**$—**	**$—**	**$535**	**$535**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$535**	$—	$535	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$535**	**$—**	**$535**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13301 Laurel-Bowie Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	South Laurel Montpelier	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	FY 2023	

Description: 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: Snow Hill Manor is a 2 ½-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 Place.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$250	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**450**	—	—	**450**	250	100	100	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$450**	**$—**	**$—**	**$450**	**$250**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$450**	$450	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$450**	**$450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Design Not Begun
Council District	Countywide	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Location Not Determined

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 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

PROJECT MILESTONES

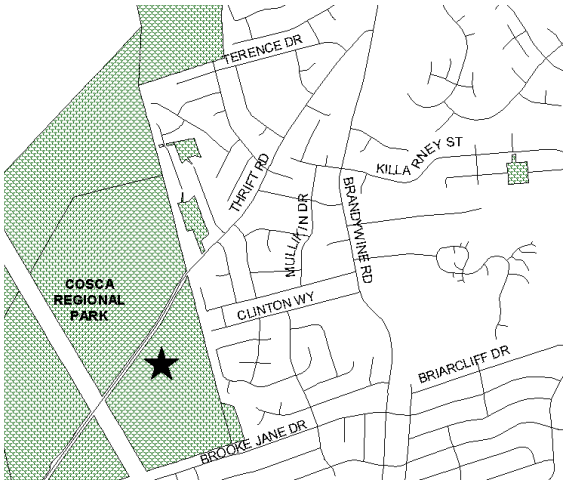
	Estimate	Actual
1st Year in Capital Program		FY 2016
1st Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$5,000	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,000**	—	—	**5,000**	5,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$5,000**	$5,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13500 Missouri Avenue, Fort Washington	**Project Status**	Under Construction
Council District	Nine	**Class**	New Construction
Planning Area	Tippett & Vicinity	**Land Status**	Publicly Owned Land

Description: The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Project amenities include an 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 multigene center to service the recreation needs identified in Service Area 9.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$40,843	$2,000	$292	**$43,135**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**43,135**	40,843	2,000	**292**	292	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$43,135**	**$40,843**	**$2,000**	**$292**	**$292**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$5,000**	$5,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**37,285**	37,285	—	**—**	—	—	—	—	—	—	—
OTHER	**850**	850	—	**—**	—	—	—	—	—	—	—
TOTAL	**$43,135**	**$43,135**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Location Not Determined

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: N/A

Enabling Legislation: Not Applicable

PROJECT MILESTONES

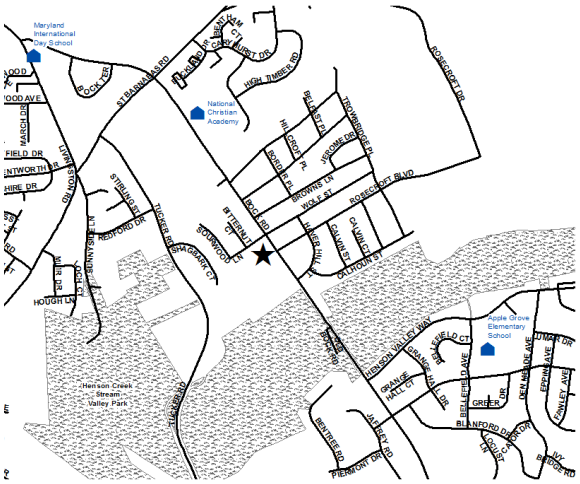
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$325	**$325**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	325	—	—	—	175	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$325**	**$—**	**$—**	**$—**	**$175**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7007 Bock Road, Fort Washington	**Project Status**	Design Stage
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

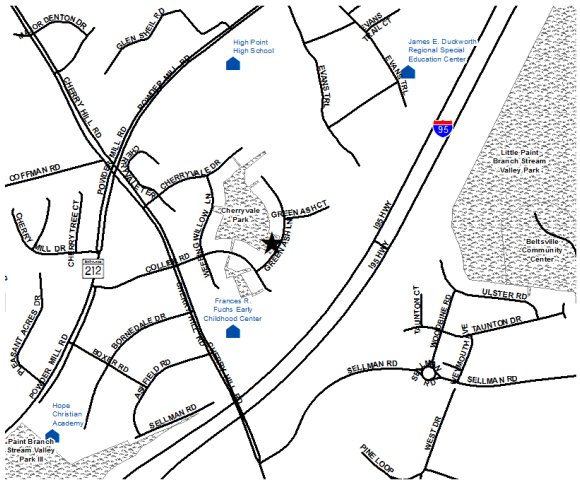
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$14,547	$997	$0	**$15,544**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,544**	14,547	997	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,544**	**$14,547**	**$997**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**14,733**	14,733	—	**—**	—	—	—	—	—	—	—
OTHER	**711**	711	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,544**	**$15,544**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This site requires an Emergency Action Plan, reconstruction and repair of stormwater pond at Cherryvale Park, including installing core trenches.

Justification: Cherryvale 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	10710 Green Ash Lane, Beltsville	**Project Status**	Design Stage
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

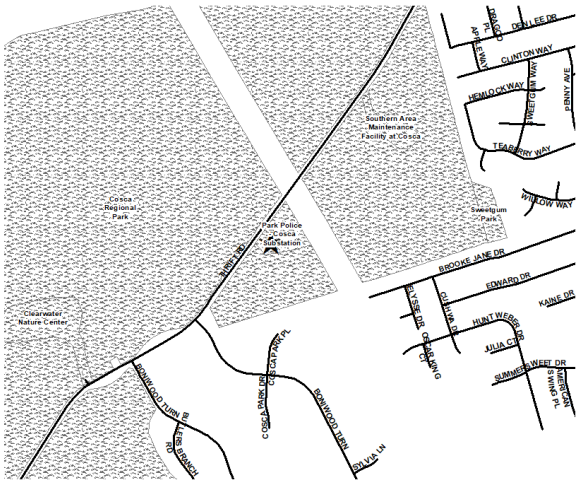
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$11	$2,989	$250	**$3,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,250**	11	2,989	**250**	250	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,250**	**$11**	**$2,989**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,000**	$2,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,250**	1,000	—	**250**	250	—	—	—	—	—	—
TOTAL	**$3,250**	**$3,000**	**$—**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	11000 Thrift Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	Publicly Owned Land

Description: Required Emergency Action Plan, reconstruction and repair of 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

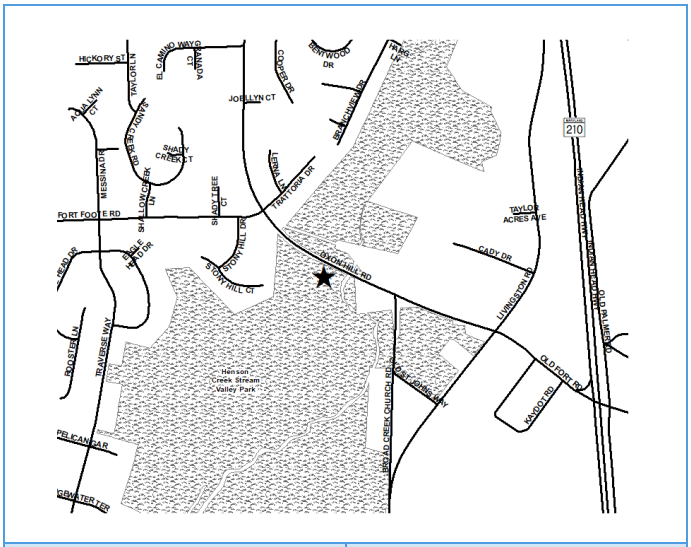
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$3	$997	$1,000	**$2,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,000**	3	997	**2,000**	1,000	1,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,000**	**$3**	**$997**	**$2,000**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,000**	$—	$2,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,000**	—	1,000	**—**	—	—	—	—	—	—	—
TOTAL	**$3,000**	**$—**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Fort Washington, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

Description: Required Emergency Action Plan, reconstruction and repair of stormwater pond at Henson Creek Stream Valley Park, including repairs to the spillway.

Justification: The pond at Henson Creek Stream Valley Park is not compliant with state requirements and has been cited by the MD Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

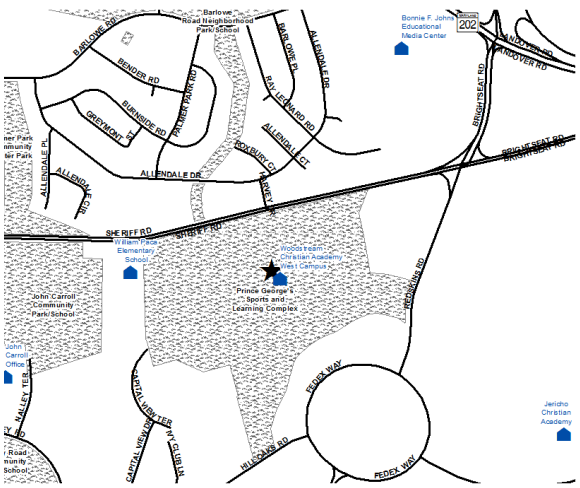
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,000**	—	—	**3,000**	1,000	1,000	1,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,000**	**$—**	**$—**	**$3,000**	**$1,000**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,600**	$—	$—	**$1,600**	$1,600	$—	$—	$—	$—	$—	$—
OTHER	**1,400**	—	—	**1,400**	1,400	—	—	—	—	—	—
TOTAL	**$3,000**	**$—**	**$—**	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Required Emergency Action Plan, reconstruction and repair of stormwater pond at the Sports/Learning Complex, including repairs to the spillway.

Justification: The pond at the Sports/Learning Center 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,000**	—	—	**2,000**	—	—	500	500	1,000	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,000**	**$—**	**$—**	**$2,000**	**$—**	**$—**	**$500**	**$500**	**$1,000**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$—	$—	**$1,500**	$—	$1,500	$—	$—	$—	$—	$—
OTHER	**500**	—	—	**500**	—	500	—	—	—	—	—
TOTAL	**$2,000**	**$—**	**$—**	**$2,000**	**$—**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides funding for retrofit storm water 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 storm water management and environmental restoration projects that benefit park property and assets.

Justification: County storm water regulations require that certain sediment and storm water items 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 rain storm events contribute to streambank erosion and threaten public infrastructure.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

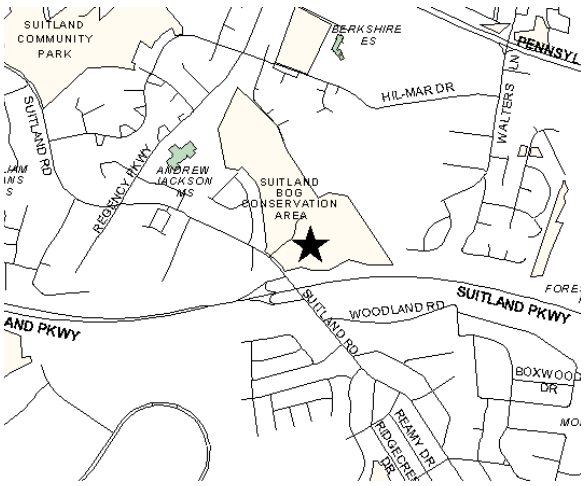
	Estimate	Actual
1st Year in Capital Program		FY 1990
1st Year in Capital Budget		FY 1990
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2019	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$778	$1,293	$800	**$2,871**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,871**	778	1,293	**800**	800	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,871**	**$778**	**$1,293**	**$800**	**$800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$111**	$111	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**156**	156	—	**—**	—	—	—	—	—	—	—
OTHER	**2,604**	604	1,200	**800**	800	—	—	—	—	—	—
TOTAL	**$2,871**	**$871**	**$1,200**	**$800**	**$800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6000 Suitland Road, Suitland	**Project Status**	Completed
Council District	Seven	**Class**	Addition
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: Existing development at the bog includes trails, parking and an open playfield. This project involves the renovation of trails and parking area to include interpretive signage.

Justification: Providing additional means of access to this property will increase park use and awareness of this one-of-a-kind facility.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

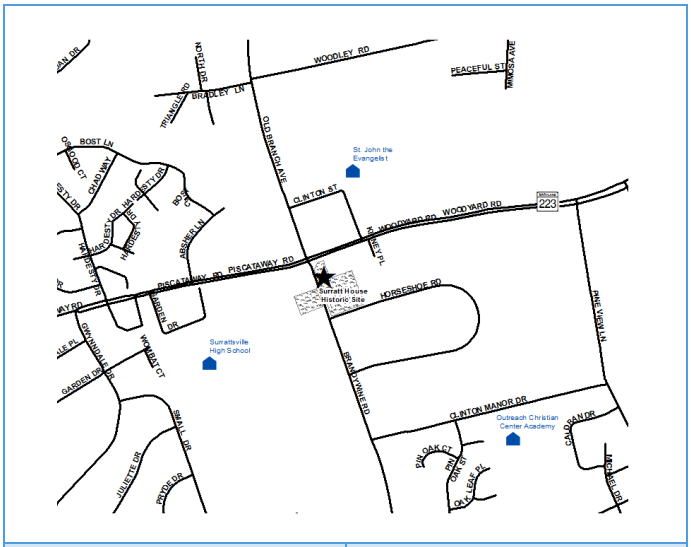
	Estimate	Actual
1st Year in Capital Program		FY 1997
1st Year in Capital Budget		FY 2000
Completed Design		FY 2014
Began Construction		FY 2014
Project Completion		FY 2019

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$13	$87	$0	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	13	87	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$13**	**$87**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9110 Brandywine Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

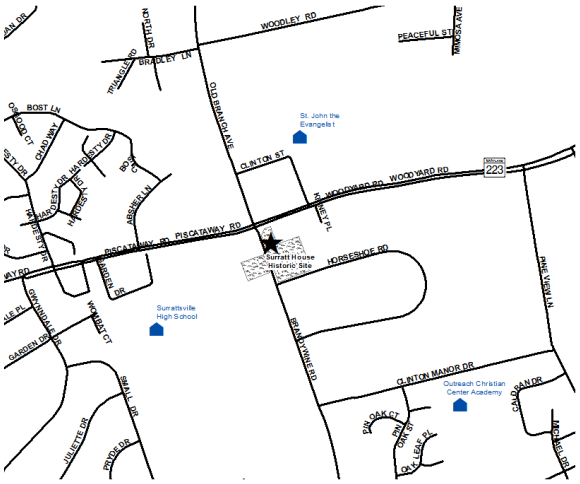
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$235	$300	**$535**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**535**	—	235	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$535**	**$—**	**$235**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$535**	$135	$100	**$300**	$300	$—	$—	$—	$—	$—	$—
TOTAL	**$535**	**$135**	**$100**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: The enhancement of an adjoining corner lot located at the intersection of Woodyard and Brandywine Roads; both are high traffic volume routes. The additional property will be improved by preserving its current grade, installing fencing and landscaping the area to improve its aesthetics and to lessen the noise from the heavily used traffic intersection. M-NCPPC will meet with the community to solicit their ideas and recommendations about additional improvements to the site.

Justification: The project will enhance the landscape setting of the historic Surratt House.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	9110 Brandywine Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	100	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$100**	$—	$100	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$3,757	$0	$2,133	**$5,890**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,820**	3,757	—	**6,063**	2,133	3,433	497	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,820**	**$3,757**	**$—**	**$6,063**	**$2,133**	**$3,433**	**$497**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$4,020**	$4,020	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**5,800**	1,100	1,700	**3,000**	3,000	—	—	—	—	—	—
TOTAL	**$9,820**	**$5,120**	**$1,700**	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

Highlights: Tanglewood Park is a developed facility with a softball field, a football/soccer field, a playground, a basketball court, tennis courts, a picnic shelter, and a walking trail.

Enabling Legislation: Not Applicable

Location		Status	
Address	8339 Woodyard Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$—	$300	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Various	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Location Not Determined

Description: Feasibility study 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

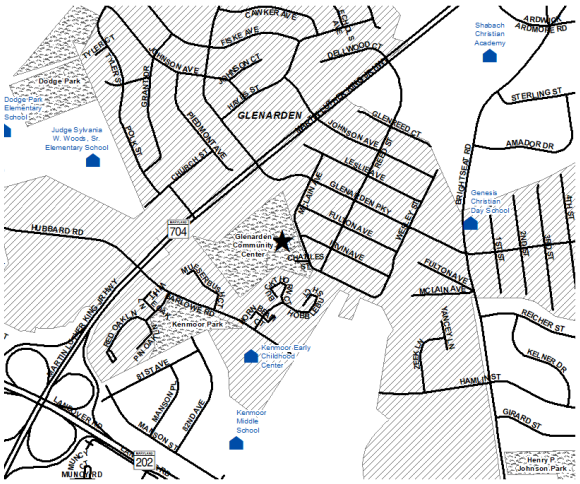
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**500**	—	—	**500**	500	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$—	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8615 Mclain Avenue, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

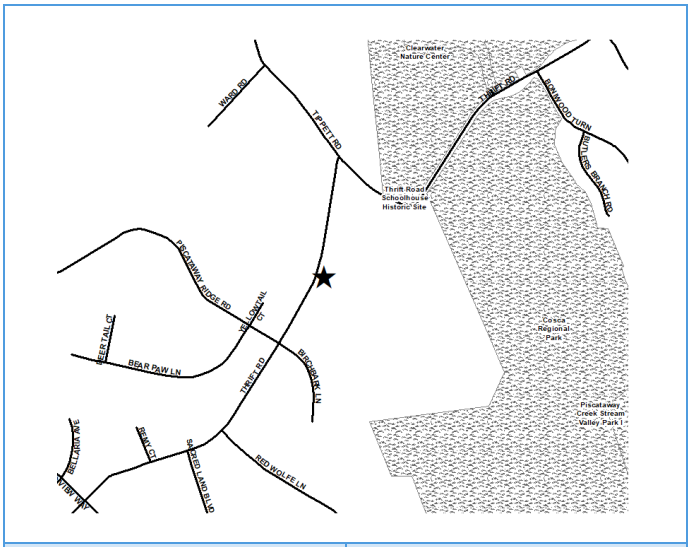
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	11810 Thrift Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Tippett & Vicinity	**Land Status**	Publicly Owned Land

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: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$220	**$220**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**220**	—	—	**220**	220	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$220**	**$—**	**$—**	**$220**	**$220**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$220**	$—	$220	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$220**	**$—**	**$220**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

Description: The trail development fund provides funding for new trails, existing trail maintenance, and trail lighting within the park system.

Justification: 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: here is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,978	$5,349	$1,500	**$8,827**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,827**	1,978	5,349	**14,500**	1,500	1,000	3,000	3,000	3,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,827**	**$1,978**	**$5,349**	**$14,500**	**$1,500**	**$1,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
FUNDING											
MNCPPC	**$3,100**	$3,100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**18,727**	1,477	2,750	**14,500**	1,500	1,000	3,000	3,000	3,000	3,000	—
TOTAL	**$21,827**	**$4,577**	**$2,750**	**$14,500**	**$1,500**	**$1,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

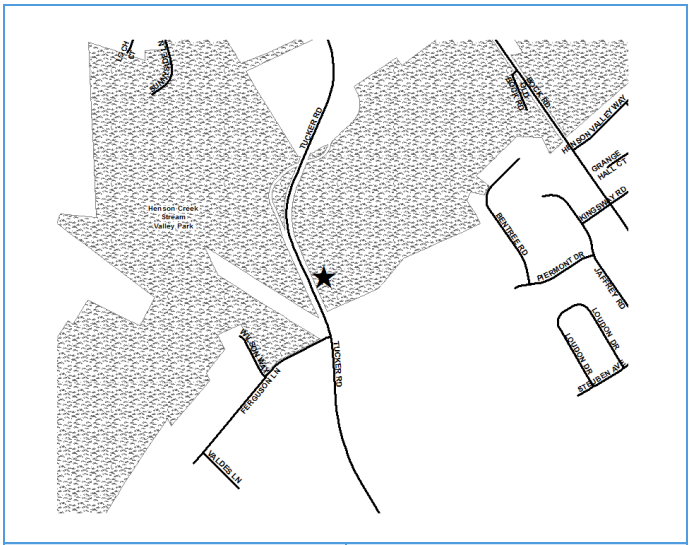
	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$138	$0	$42	**$180**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**180**	138	—	**42**	42	—	—	—	—	—	—
TOTAL	**$180**	**$138**	**$—**	**$42**	**$42**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$80**	$80	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$180**	**$180**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	100	100	50	50	50	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$100**	**$100**	**$50**	**$50**	**$50**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$100	$250	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$100**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Addition
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

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: This park contains 56 acres and is part of the Henson Creek Stream Valley Park.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

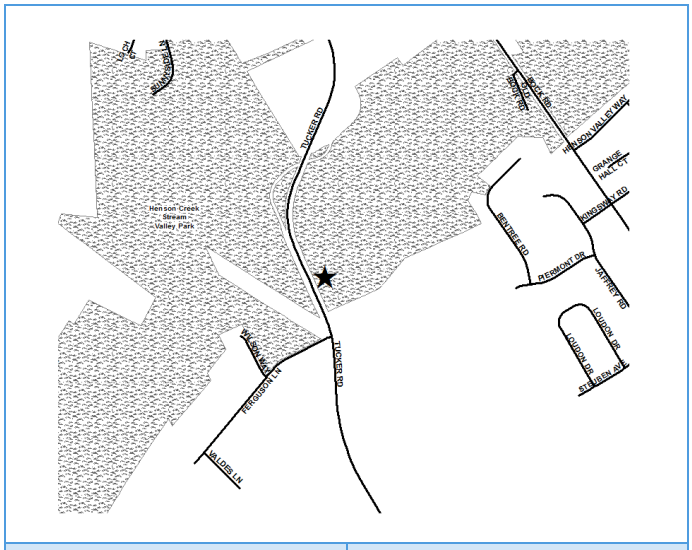
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$350	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	350	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$125**	$125	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**225**	—	225	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$125**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: The project consists of the installation of new fitness equipment along the loop trail.

Justification: The fitness trail is a key amenity within the Health & Wellness Zone at Tucker Road Athletic Complex. Replacement of the older fitness stations will enhance the recreational experience for the facility users.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Replacement
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

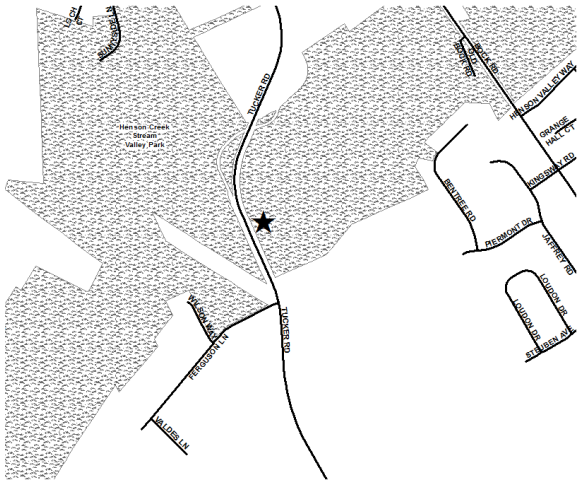
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$164	$36	$0	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**200**	164	36	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$164**	**$36**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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 during in 2017.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	Design Stage
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$24,051	$7,000	$782	**$31,833**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**31,833**	24,051	7,000	**782**	782	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$31,833**	**$24,051**	**$7,000**	**$782**	**$782**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$6,000**	$6,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**11,400**	11,400	—	**—**	—	—	—	—	—	—	—
OTHER	**14,433**	14,433	—	**—**	—	—	—	—	—	—	—
TOTAL	**$31,833**	**$31,833**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 area (community) where collected and will be limited to the principal and interest in that account.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$889	$0	$176	**$1,065**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**1,943**	889	—	**1,054**	176	176	176	176	176	174	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,943**	**$889**	**$—**	**$1,054**	**$176**	**$176**	**$176**	**$176**	**$176**	**$174**	**$—**
FUNDING											
DEV	**$1,943**	$1,943	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,943**	**$1,943**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1993
1st Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$588	$0	$0	**$588**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**765**	588	—	**177**	—	—	—	—	—	177	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$765**	**$588**	**$—**	**$177**	**$—**	**$—**	**$—**	**$—**	**$—**	**$177**	**$—**
FUNDING											
OTHER	**$765**	$765	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$765**	**$765**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

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 often caused by such charges.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$352	$23	$0	**$375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**375**	352	23	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$375**	**$352**	**$23**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**25**	25	—	**—**	—	—	—	—	—	—	—
TOTAL	**$375**	**$375**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 the overall the existing amenities have reached their life expectancy, site constraint and/or new facilities or field types need to be introduced. FY2021 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% design.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

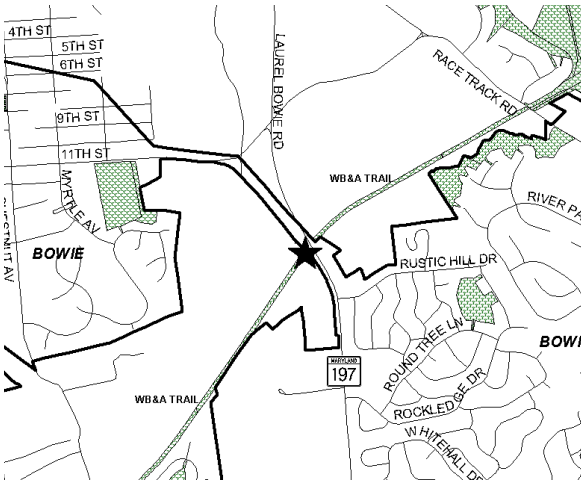
	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,500	**$1,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,500**	—	—	**1,500**	1,500	—	—	—	—	—	—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,500**	$—	$—	**$1,500**	$1,500	$—	$—	$—	$—	$—	$—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Route 197, Bowie	**Project Status**	Design Stage
Council District	Four	**Class**	New Construction
Planning Area	Bowie Vicinity	**Land Status**	Publicly Owned Land

Description: This project is for a trail link to the site of 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.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

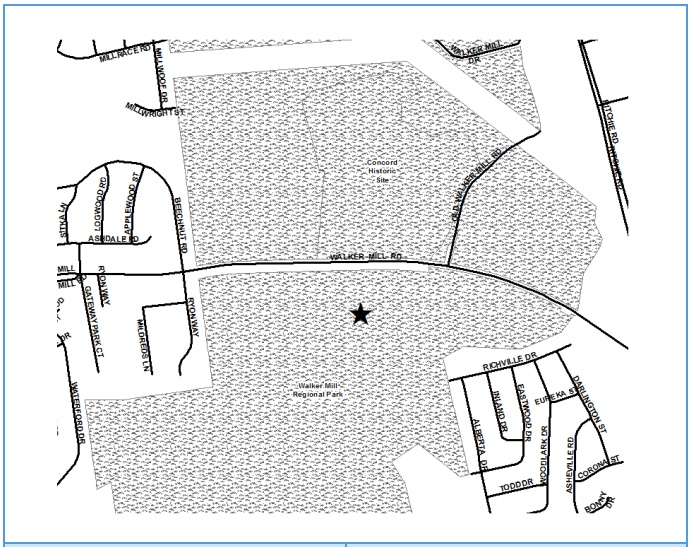
	Estimate	Actual
1st Year in Capital Program		FY 1994
1st Year in Capital Budget		FY 1996
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,110	$0	$0	**$1,110**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,999**	1,110	—	**889**	—	—	889	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,999**	**$1,110**	**$—**	**$889**	**$—**	**$—**	**$889**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$143**	$143	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**376**	376	—	**—**	—	—	—	—	—	—	—
OTHER	**1,480**	1,480	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,999**	**$1,999**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

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 master 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 is necessary prior to development of the northern section.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

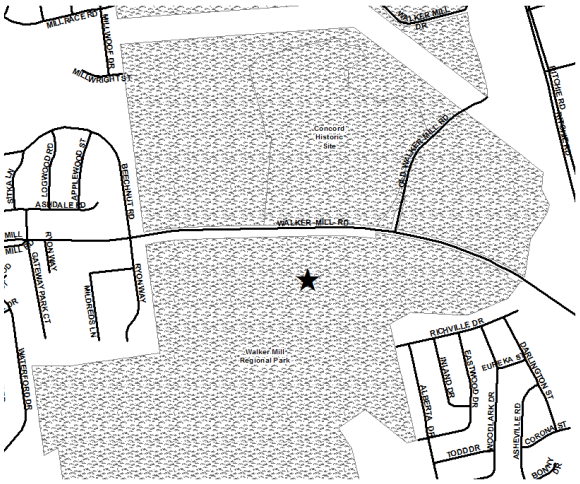
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$334	$166	$0	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,500**	334	166	**8,000**	—	4,000	4,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,500**	**$334**	**$166**	**$8,000**	**$—**	**$4,000**	**$4,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$4,000**	$—	$—	**$4,000**	$—	$2,000	$2,000	$—	$—	$—	$—
OTHER	**4,500**	500	—	**4,000**	—	2,000	2,000	—	—	—	—
TOTAL	**$8,500**	**$500**	**$—**	**$8,000**	**$—**	**$4,000**	**$4,000**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This project is to replace the turf on the rectangular field.

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

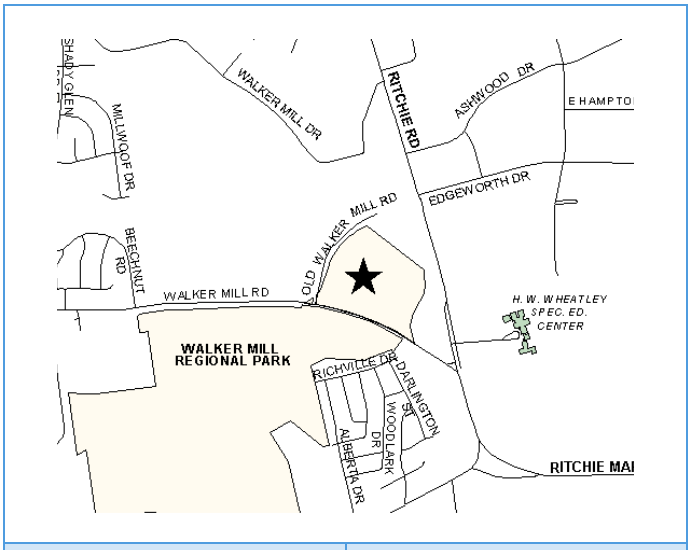
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,500**	—	—	**2,500**	500	2,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,500**	**$—**	**$—**	**$2,500**	**$500**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$2,500**	$—	$500	**$2,000**	$2,000	$—	$—	$—	$—	$—	$—
TOTAL	**$2,500**	**$—**	**$500**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park.

Justification: This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Walker Mill Road, Capitol Heights	**Project Status**	Completed
Council District	Six	**Class**	Addition
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

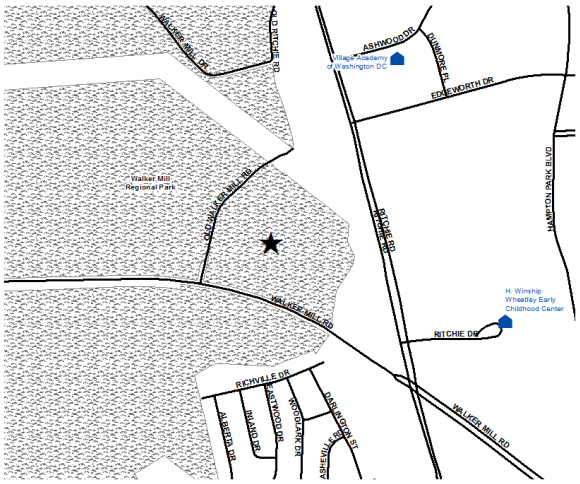
	Estimate	Actual
1st Year in Capital Program		FY 1979
1st Year in Capital Budget		FY 1979
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$9,292	$272	$0	**$9,564**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,564**	9,292	272	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,564**	**$9,292**	**$272**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$2,485**	$2,485	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**4,642**	4,642	—	**—**	—	—	—	—	—	—	—
OTHER	**2,437**	2,437	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,564**	**$9,564**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8840 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Addition
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This project consists of a steel frame modular structure that will provide 6,000 SF of space for a Park Police Substation at Walker Mill Regional Park. Amenities include 5 offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 SF 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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

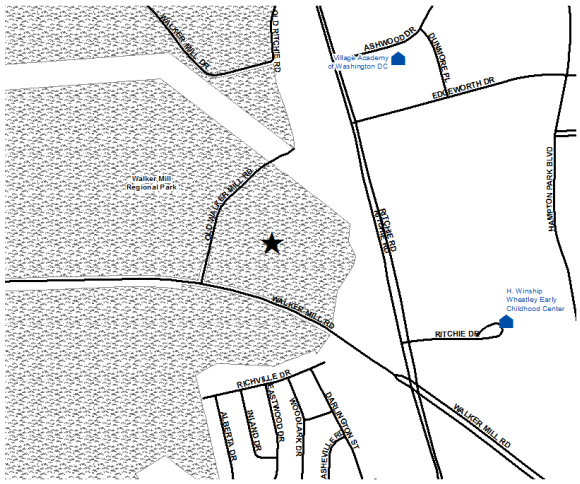
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$1,500	**$1,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,500**	—	—	**1,500**	1,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,500**	**$—**	**$—**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$1,500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8840 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: This project funds the installation of replacement automated lighting system at Walker Mill Regional Park's ballfield complex.

Justification: Current lighting fixtures are inefficient, pole bases are deteriorated, and they provide poor lighting levels.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

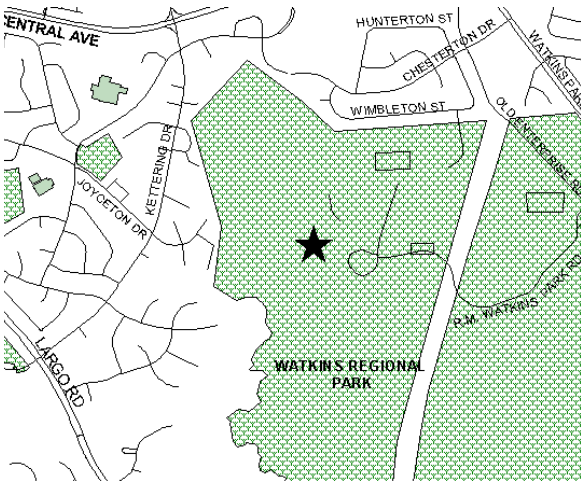
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	FY 2025	
Began Construction	FY 2025	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**150**	—	—	**150**	—	—	—	—	150	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$150**	**$—**	**$—**	**$150**	**$—**	**$—**	**$—**	**$—**	**$150**	**$—**	**$—**
FUNDING											
OTHER	**$150**	$150	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$150**	**$150**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	301 Watkins Park Drive, Largo	**Project Status**	Completed
Council District	Six	**Class**	Addition
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1984
1st Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

Description: Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park. Proposed development includes general park improvements.

Justification: This 844-acre regional park contains two playgrounds, a campground for overnight visitors, nature center, tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, miniature golf course, historic carousel and a train.

Highlights: There is no significant highlight for this project.

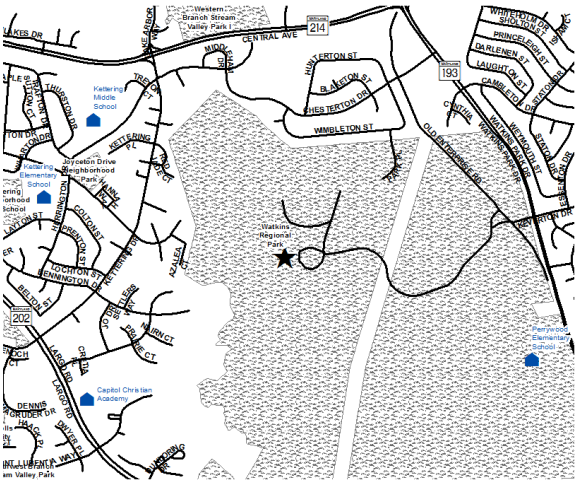
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$7,202	$500	$425	**$8,127**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,127**	7,202	500	**425**	425	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,127**	**$7,202**	**$500**	**$425**	**$425**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,420**	$1,420	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**4,464**	4,464	—	**—**	—	—	—	—	—	—	—
OTHER	**2,243**	2,243	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,127**	**$8,127**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	301 Watkins Park Drive, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

Description: This project is to stabilize and renovate the barns.

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. This proposal will provide an educational use for one of the exiting barns, which will complement the proposed 'Watkins Environmental Research and Education Center.'

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

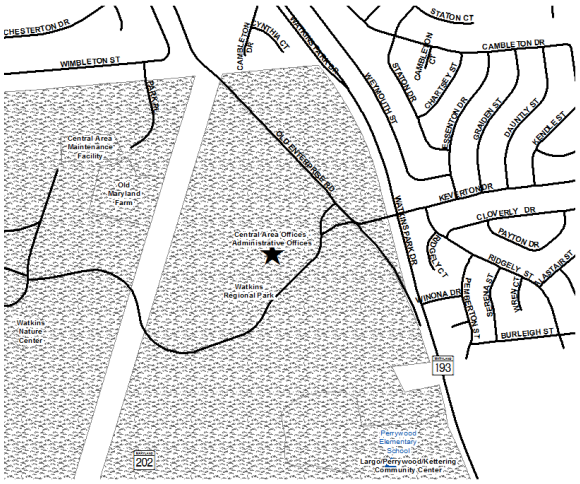
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$175	**$175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**175**	—	—	**175**	175	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$175**	**$—**	**$—**	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$175**	$175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	301 Watkins Park Drive, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

Description: A master park development plan was completed for the park in 2019. The first phase of the plan includes an engineering assessment of the water and sewer infrastructure.

Justification: Watkins Park is a major regional park, serving approximately 1 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: In FY 2020, $267,068 Bond funding was transferred into this project from Central Area Offices - Administrative Offices.

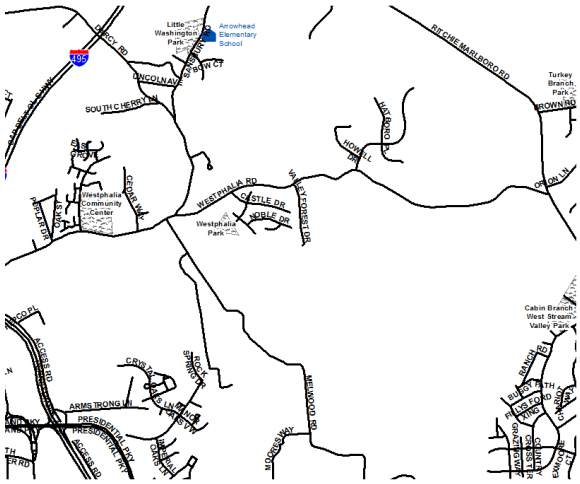
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$767	**$767**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,267**	—	—	**3,267**	767	2,500	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,267**	**$—**	**$—**	**$3,267**	**$767**	**$2,500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,517**	$267	$—	**$1,250**	$1,250	$—	$—	$—	$—	$—	$—
OTHER	**1,750**	—	500	**1,250**	1,250	—	—	—	—	—	—
TOTAL	**$3,267**	**$267**	**$500**	**$2,500**	**$2,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	10311 South Westphalia Road, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Westphalia & Vicinity	**Land Status**	Site selected only

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 establishing 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.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

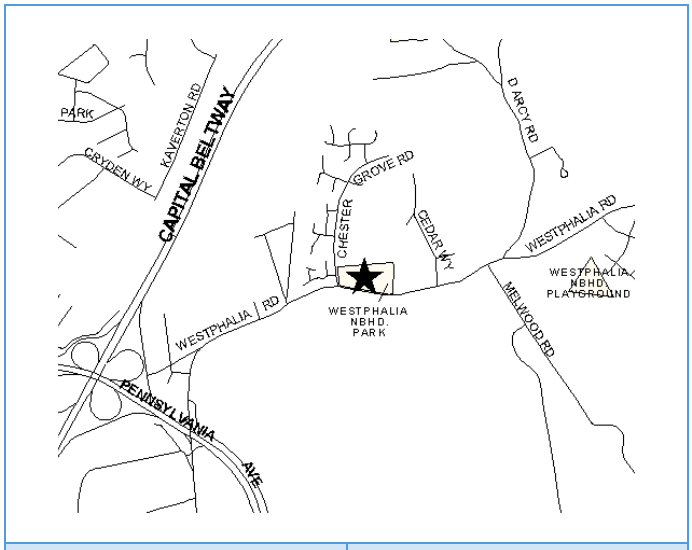
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$5,000	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,000**	—	—	**14,000**	5,000	5,000	2,000	2,000	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,000**	**$—**	**$—**	**$14,000**	**$5,000**	**$5,000**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$13,900**	$7,900	$2,000	**$4,000**	$2,000	$2,000	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,000**	**$8,000**	**$2,000**	**$4,000**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8900 Westphalia Road, Upper Marlboro	**Project Status**	Completed
Council District	Six	**Class**	Non Construction
Planning Area	Westphalia & Vicinity	**Land Status**	Publicly Owned Land

Description: This project involves the construction of a community center and outdoor amenities including a new multi-age playground and a loop trail with senior fitness stations. An elementary school may be added in the future.

Justification: According to the LPPRP, this area falls in the moderate need range for recreational development. Citizens have requested a community center to serve the Westphalia and Little Washington Communities.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1989
1st Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$6,608	$781	$0	**$7,389**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,389**	6,608	781	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,389**	**$6,608**	**$781**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,500**	$1,500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,200**	3,200	—	**—**	—	—	—	—	—	—	—
OTHER	**2,689**	2,689	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,389**	**$7,389**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	5110 Dianna Drive, District Heights	**Project Status**	Completed
Council District	Seven	**Class**	Addition
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly Owned Land

Description: William Beans Community Center is attached to William Beans Elementary School. Upgrades and expansion are complete.

Justification: Development of this site is proposed to meet the growing need for indoor community recreation space in the Suitland area and implement the Community Center Needs Assessment recommendations.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2007
1st Year in Capital Budget		FY 2007
Completed Design		FY 2014
Began Construction		FY 2014
Project Completion		FY 2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$5,714	$301	$0	**$6,015**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,015**	5,714	301	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,015**	**$5,714**	**$301**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$555**	$555	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,650**	3,650	—	**—**	—	—	—	—	—	—	—
OTHER	**1,810**	1,810	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,015**	**$6,015**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	15710 Brandywine Road, Brandywine	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Non Construction
Planning Area	Baden Area	**Land Status**	Publicly Owned Land

Description: This plan will involve the review of existing conditions, standards and alternatives for short term and long-term preservation, and utilization of Wilmer's Park.

Justification: Wilmer's Park is listed on the local historic register based on the notable musical performances held at the site from the early 1950s through the late 1960s. The master plan will establish the framework for managing the historic resource at Wilmer's Park.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

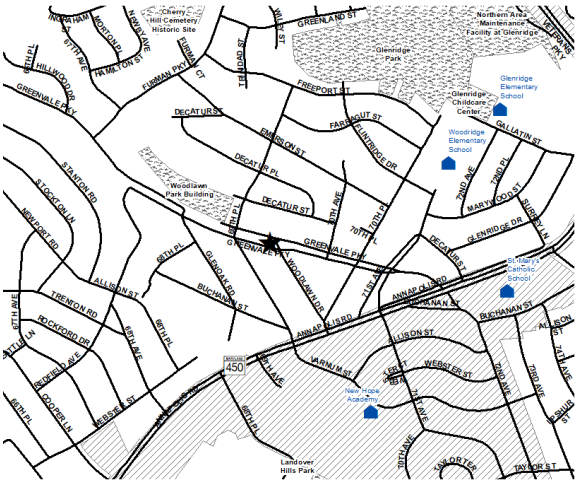
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**750**	—	—	**750**	—	—	—	—	750	—	—
TOTAL	**$750**	**$—**	**$—**	**$750**	**$—**	**$—**	**$—**	**$—**	**$750**	**$—**	**$—**
FUNDING											
OTHER	**$750**	$—	$—	**$750**	$—	$—	$—	$—	$750	$—	$—
TOTAL	**$750**	**$—**	**$—**	**$750**	**$—**	**$—**	**$—**	**$—**	**$750**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6917 Greenvale Parkway, Bladensburg	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly Owned Land

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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

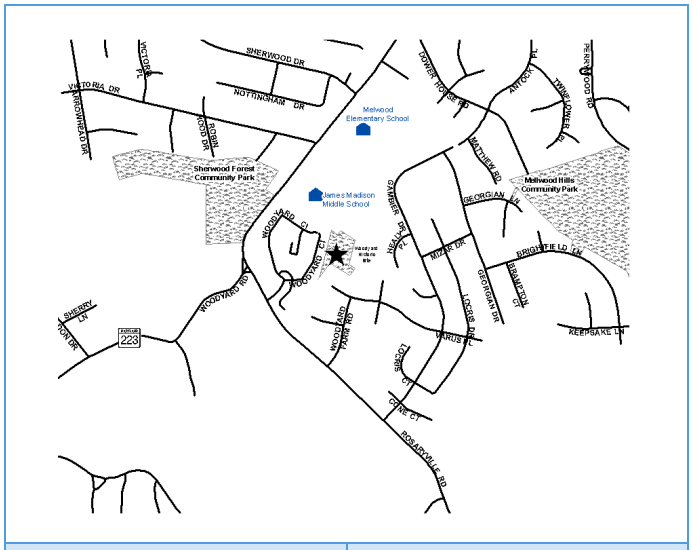
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	—	—	—	300	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$—**	**$—**	**$—**	**$300**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$—	$300	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Woodyard Circle, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	New Construction
Planning Area	Rosaryville	**Land Status**	Publicly Owned Land

Description: This project involves the design and development of an important 18th Century African American site. The site is the location of Henry Darnell's early 18th century mansion and merchant Steven West's Revolutionary War supply factory.

Justification: Woodyard was the site of a large African American slave population. Upwards of 80 slaves and probably 8-12 houses once occupied this site. An interpretive exhibit is planned for this important archeological resource. This project includes interpretive signage for an African-American heritage site.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	—	**100**	—	—	—	100	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**	**$100**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Hospitals

AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE DIMENSIONS HEALTHCARE SYSTEM IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. IT IS BEING SHOWN HERE FOR INFORMATIONAL PURPOSES ONLY.

Agency Description

Dimensions Healthcare System was formed in 1982 and is an integrated, not-for-profit healthcare system serving residents of Prince George's County and the surrounding area. Dimensions and its member institutions and affiliated organizations provide comprehensive quality healthcare services ranging from prenatal care, to behavioral healthcare, to rehabilitation services.

Facilities

Affiliate locations include Prince George's Hospital Center, Laurel Regional Hospital, Bowie Health Center, Gladys Spellman Specialty Hospital & Nursing Center, Larkin Chase Nursing and Rehabilitation Center.

Program Highlights

- There is also a commitment to construct the new Regional Medical Center, with the State, County, Dimensions or another private entity each providing approximately $208 million toward the project cost.
- In FY 2015, the County provided $1 million in general obligation bond proceeds for the surgical wing upgrade of the Doctors Community Hospital.
- In FY 2014, the State provided a $10 million grant to the Prince George's County Government in collaboration with the State, Dimensions Healthcare, University of Maryland Medical System and the University System of Maryland to make improvements to existing health facilities in the Prince George's County Hospital System.
- In FY 2013, the State provided a grant to the Prince George's County Government for capital improvements to the Prince George's Hospital Center ($7,420,000), Bowie Health Center ($200,000) and Laurel Regional Hospital Center ($2,380,000).
- In FY 2012, the State provided a grant to the Prince George's County Government for capital improvements to the Prince George's Hospital Center ($2,000,000) and Laurel Regional Hospital Center ($2,000,000).
- In FY 2007, the State provided an additional $4 million grant for improvements to the Prince George's Hospital Center.
- In FY 2006, the State provided a $5 million grant to the County for critical infrastructure needs at the Prince George's Hospital Center.
- In FY 2005, the State provided two grants to the Prince George's County Government for capital improvements to the Prince George's Hospital Center ($4,025,000 and $300,000) and one grant to the Laurel Regional Hospital ($675,000). These grants were used for plans, design, renovation and capital equipment for the emergency departments at both hospitals. Also, critical infrastructure deficiencies were repaired with the grant funds.

New Projects

None

Deleted Projects

None

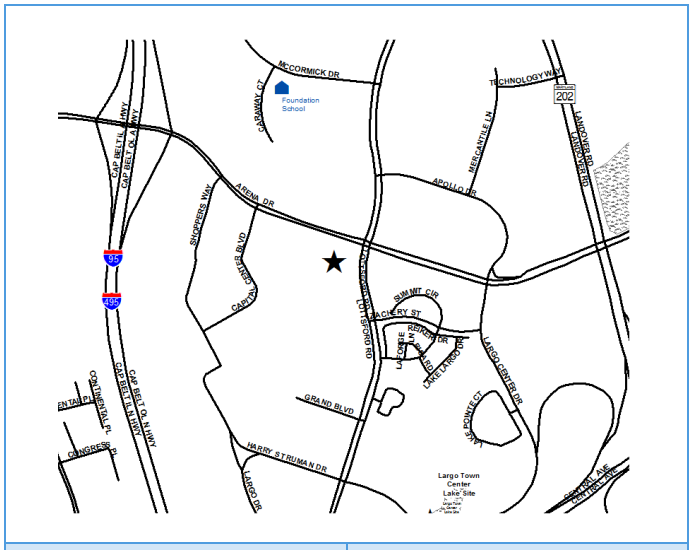
Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,000**	2,000	—	**—**	—	—	—	—	—	—	—
CONSTR	**221,000**	221,000	—	**—**	—	—	—	—	—	—	—
EQUIP	**5,720**	5,720	—	**—**	—	—	—	—	—	—	—
OTHER	**15,280**	15,280	—	**—**	—	—	—	—	—	—	—
TOTAL	**$247,000**	**$247,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**38,000**	38,000	—	**—**	—	—	—	—	—	—	—
OTHER	**208,000**	208,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$247,000**	**$247,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.98.0003	Bowie Health Center	15001 Health Center Drive, Bowie	City of Bowie	Four	New Construction	$250	TBD
8.98.0002	Doctors Community Hospital	8118 Good Luck Road, Lanham	Greenbelt & Vicinity	Three	New Construction	1,000	TBD
8.98.0004	Laurel Regional Hospital	7300 Van Dusen Road, Laurel	Northwestern	One	New Construction	10,455	TBD
8.98.0005	Prince George's Hospital Center	3001 Hospital Drive, Cheverly	Defense Hgts. - Bladensbur & Vicinity	Five	New Construction	27,295	TBD
8.98.0001	Regional Medical Center	Lottsford Road & Arena Drive, Largo	Largo-Lottsford	Six	Rehabilitation	208,000	FY 2021
	Program Total					**$247,000**	

NUMBER OF PROJECTS = 5



Location		Status	
Address	Lottsford Road & Arena Drive, Largo	**Project Status**	Closing - Finance
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Site Selected Only

Description: This project is to construct a new Regional Medical Center (RMC) and make improvements to existing heath facilities in the Prince George's Hospital System. Funding is provided based on a Memorandum of Understanding entered into by the State.

Justification: The new Regional Medical Center will be a state-of-the-art facility, which is being constructed as a part of a strategy to transform the County's healthcare system into an efficient, effective and financially viable healthcare delivery system.

Highlights: This project remains unchanged from the FY 2019 Approved CIP. Project is scheduled to open in FY 2021.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

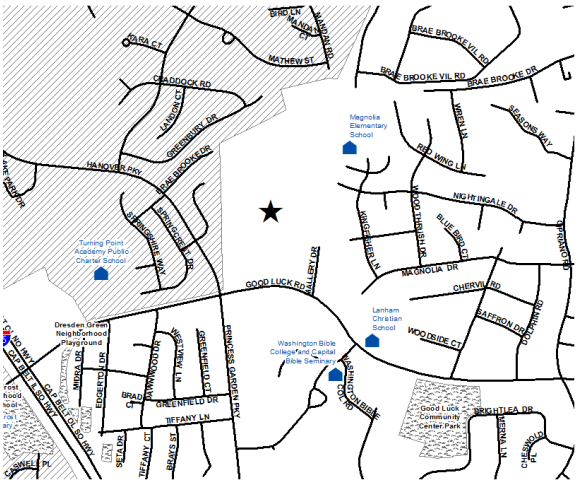
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2014
Completed Design		FY 2016
Began Construction		FY 2018
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$208,000	$0	$0	**$208,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,000**	2,000	—	**—**	—	—	—	—	—	—	—
CONSTR	**201,500**	201,500	—	**—**	—	—	—	—	—	—	—
EQUIP	**1,000**	1,000	—	**—**	—	—	—	—	—	—	—
OTHER	**500**	500	—	**—**	—	—	—	—	—	—	—
TOTAL	**$208,000**	**$208,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$208,000**	$208,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$208,000**	**$208,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8118 Good Luck Road, Lanham	**Project Status**	Closing - Finance
Council District	Three	**Class**	New Construction
Planning Area	Greenbelt & Vicinity	**Land Status**	No Land Involved

Description: This projects provides for the surgical wing upgrade of the Doctors Community Hospital.

Justification: The facility needs to be renovated to improve service to its patients.

Highlights: This project remains unchanged from the FY 2019 Approved CIP.

Enabling Legislation: CB-47-2014

PROJECT MILESTONES

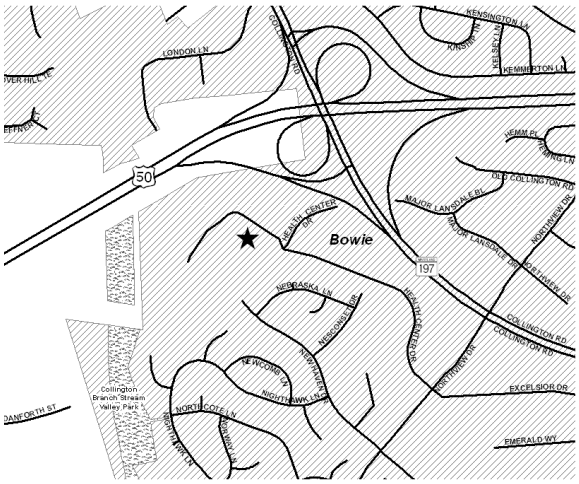
	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$1,000	$0	$0	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	1,000	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	15001 Health Center Drive, Bowie	**Project Status**	Closing - Finance
Council District	Four	**Class**	New Construction
Planning Area	City of Bowie	**Land Status**	No Land Involved

Description: This project includes portable capital equipping of the Bowie Health Center as well as systemic repairs.

Justification: The State has provided this grant to the Bowie Health Center under its capital budget, House Bill 101, Chapter 424, which was approved by the Governor on May 16, 2013. There are no matching fund requirements.

Highlights: This project remains unchanged from the FY 2019 Approved CIP.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$250	$0	$0	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**200**	200	—	**—**	—	—	—	—	—	—	—
OTHER	**50**	50	—	**—**	—	—	—	—	—	—	—
TOTAL	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	7300 Van Dusen Road, Laurel	**Project Status**	Closing - Finance
Council District	One	**Class**	New Construction
Planning Area	Northwestern	**Land Status**	No Land Involved

Description: This project includes portable capital equipping of the Laurel Regional Hospital and various systemic repairs.

Justification: The State provided a grant to the Laurel Regional Hospital under its capital budget, House Bill 101, Chapter 424, which was approved by the Governor on May 16, 2013. There are no matching fund requirements.

Highlights: This project remains unchanged from the FY 2019 Approved CIP.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

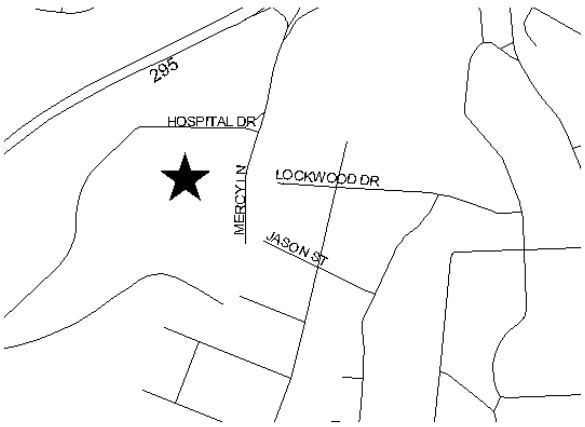
	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$10,455	$0	$0	**$10,455**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**675**	675	—	**—**	—	—	—	—	—	—	—
EQUIP	**1,620**	1,620	—	**—**	—	—	—	—	—	—	—
OTHER	**8,160**	8,160	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,455**	**$10,455**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$10,455**	$10,455	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$10,455**	**$10,455**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3001 Hospital Drive, Cheverly	**Project Status**	Closing - Finance
Council District	Five	**Class**	New Construction
Planning Area	Defense Hgts. - Bladensbur & Vicinity	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2005
1st Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This project provides for portable capital equipping of the Prince George's Hospital Center and various systemic repairs.

Justification: The State provided this grant to the Prince George's Hospital Center under its capital budget, House Bill 71, Chapter 396, which was approved by the Governor on May 19, 2011. There are no matching fund requirements.

Highlights: This project remains unchanged from the FY 2019 Approved CIP.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$27,295	$0	$0	**$27,295**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**17,825**	17,825	—	**—**	—	—	—	—	—	—	—
EQUIP	**2,900**	2,900	—	**—**	—	—	—	—	—	—	—
OTHER	**6,570**	6,570	—	**—**	—	—	—	—	—	—	—
TOTAL	**$27,295**	**$27,295**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$27,295**	$27,295	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$27,295**	**$27,295**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2021 Funding Sources

- Revenue Bonds – 82.5%
- Other – 17.5%

New Projects

None

Deleted Projects

CIP ID# / PROJECT NAME / REASON

4.91.0002 / New Carrollton Public Parking Garage / Emergency renovations completed

Revised Projects

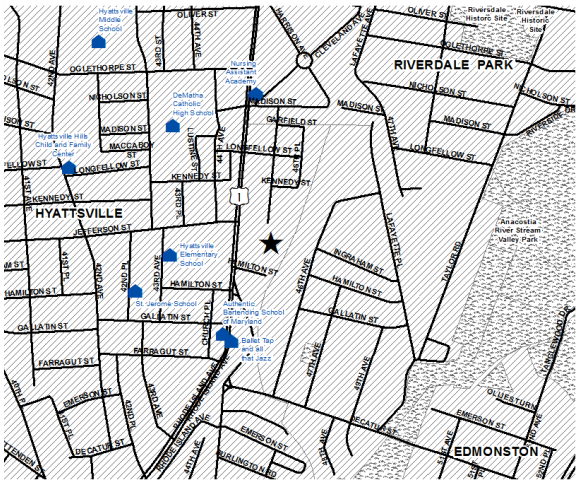
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Suitland Project		X		X	
Hamilton Street Garage				X	
Hyattsville Justice Center Garage				X	
UM Capital Regional Medical Center Garage		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$214**	$—	$—	**$214**	$214	$—	$—	$—	$—	$—	$—
LAND	**28,000**	24,645	580	**2,775**	2,775	—	—	—	—	—	—
CONSTR	**144,436**	644	642	**143,150**	40,350	52,800	30,000	20,000	—	—	—
EQUIP	**1,400**	—	—	**1,400**	1,400	—	—	—	—	—	—
OTHER	**10,750**	7,780	801	**2,169**	2,169	—	—	—	—	—	—
TOTAL	**$184,800**	**$33,069**	**$2,023**	**$149,708**	**$46,908**	**$52,800**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$68,000**	$25,289	$1,222	**$41,489**	$38,689	$2,800	$—	$—	$—	$—	$—
OTHER	**116,800**	7,780	801	**108,219**	8,219	50,000	30,000	20,000	—	—	—
TOTAL	**$184,800**	**$33,069**	**$2,023**	**$149,708**	**$46,908**	**$52,800**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.91.0001	Hamilton Street Garage	5401 45th Avenue, Hyattsville	Hyattsville, Riverdale, Mt. Rainer - Brentwood	Two	New Construction	$—	TBD
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
4.91.0005	UM Capital Region Medical Center Garage	Lottsford Road & Medical Center Drive, Largo	Largo-Lottsford	Six	New Construction	40,000	FY 2022
	Program Total					**$184,800**	
NUMBER OF PROJECTS = 4							



Location		Status	
Address	5401 45th Avenue, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	New Construction
Planning Area	Hyattsville, Riverdale, Mt. Rainer - Brentwood	**Land Status**	Publicly Owned Land

Description: The Hamilton Street Garage will be located adjacent to the Hyattsville Arts District. The demand for parking currently exceeds the availability of parking at the shopping center. A parking study was commissioned and the findings justified the need for a structured parking. The Revenue Authority has engaged the City of Hyattsville and Cedar Realty, the owner of the Hyattsville Arts District, on developing a partnership on working to develop the parking garage.

Justification: The current demand for parking is not being met and it has resulted in lost revenue for the existing businesses in the area. Customers are opting to shop and dine at other centers where there is ample parking.

Highlights: Project postponed until further notice.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Suitland & Silver Hill Road, Suitland	**Project Status**	Under Construction
Council District	Seven	**Class**	New Construction
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		FY 2017
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

Description: For the purpose of 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, and 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: Planning for the mixed use development is scheduled to begin in FY 2021. The acquisition phase is complete. The planning phase will begin once the Redevelopment Authority has sold a majority of the new home units.

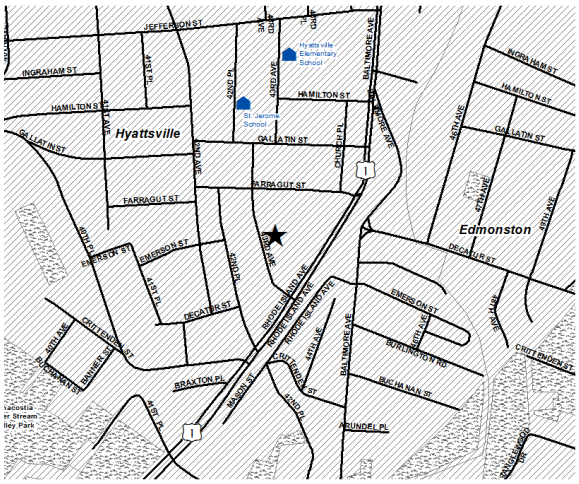
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$32,425	$1,381	$4,194	**$38,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**28,000**	24,645	580	**2,775**	2,775	—	—	—	—	—	—
CONSTR	**100,000**	—	—	**100,000**	—	50,000	30,000	20,000	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**10,000**	7,780	801	**1,419**	1,419	—	—	—	—	—	—
TOTAL	**$138,000**	**$32,425**	**$1,381**	**$104,194**	**$4,194**	**$50,000**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$28,000**	$24,645	$580	**$2,775**	$2,775	$—	$—	$—	$—	$—	$—
OTHER	**110,000**	7,780	801	**101,419**	1,419	50,000	30,000	20,000	—	—	—
TOTAL	**$138,000**	**$32,425**	**$1,381**	**$104,194**	**$4,194**	**$50,000**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	499 Rhode Island Avenue, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville, Riverdale, Mt. Rainer - Brentwood	**Land Status**	Publicly Owned Land

PROJECT MILESTONES

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

Description: The 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 project will begin in FY 2021 (November 2020). The project will be funded by other debt proceeds acquired by the Revenue Authority.

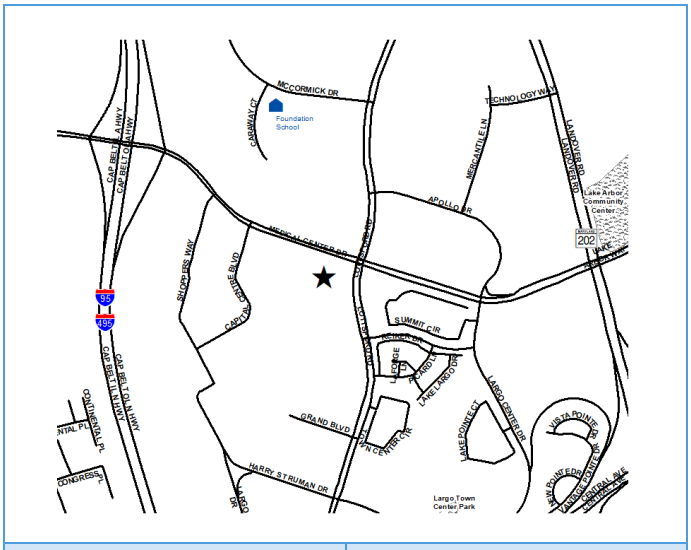
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$6,800	**$6,800**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,800**	—	—	**6,800**	6,800	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,800**	**$—**	**$—**	**$6,800**	**$6,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$6,800**	$—	$—	**$6,800**	$6,800	$—	$—	$—	$—	$—	$—
TOTAL	**$6,800**	**$—**	**$—**	**$6,800**	**$6,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Lottsford Road & Medical Center Drive, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2022	

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: Construction to be completed by end of FY 2021, with fiscal closeout in FY 2022.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$644	$642	$35,914	**$37,200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$214**	$—	$—	**$214**	$214	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**37,636**	644	642	**36,350**	33,550	2,800	—	—	—	—	—
EQUIP	**1,400**	—	—	**1,400**	1,400	—	—	—	—	—	—
OTHER	**750**	—	—	**750**	750	—	—	—	—	—	—
TOTAL	**$40,000**	**$644**	**$642**	**$38,714**	**$35,914**	**$2,800**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$40,000**	$644	$642	**$38,714**	$35,914	$2,800	$—	$—	$—	$—	$—
TOTAL	**$40,000**	**$644**	**$642**	**$38,714**	**$35,914**	**$2,800**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM

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; which 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. 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 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,374**	—	—	**5,374**	5,374	—	—	—	—	—	—
TOTAL	**$5,374**	**$—**	**$—**	**$5,374**	**$5,374**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
FEDERAL	**$5,374**	$—	$—	**$5,374**	$5,374	$—	$—	$—	$—	$—	$—
TOTAL	**$5,374**	**$—**	**$—**	**$5,374**	**$5,374**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.97.0001	Community Development Program	Countywide	Not Assigned	Various	Rehabilitation	$5,374	Ongoing
	Program Total					**$5,374**	
NUMBER OF PROJECTS = 1							

Location		Status	
Address	Countywide	**Project Status**	Under Construction
Council District	Various	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1982
1st Year in Capital Budget		FY 1982
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project consists of activities undertaken with Federal Community Development Block Grant (CDBG) funds and the Annual Action Plan adopted by the County Council and approved by the U.S. Department of Housing and Urban Development (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 in the above program documents adopted by Council resolution each year. Only a portion of the project total is dedicated to capital projects.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
$0	$0	$5,374	**$5,374**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,374**	—	—	**5,374**	5,374	—	—	—	—	—	—
TOTAL	**$5,374**	**$—**	**$—**	**$5,374**	**$5,374**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
FEDERAL	**$5,374**	$—	$—	**$5,374**	$5,374	$—	$—	$—	$—	$—	$—
TOTAL	**$5,374**	**$—**	**$—**	**$5,374**	**$5,374**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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-3
County Charter Provisions Pertaining to Voter Referendum A-3
Glossary A-4
DPWT Definition of Terms A-6

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.

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.

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.

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.

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: (l) 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.

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.

I

IAC – INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION: An abbreviation for the commission formed to review all capital program budget request from the various school system and make a recommendation 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).

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

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GOOD LUCK COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0068	472
HERBERT WELLS ICE SKATING CENTER	Maryland-National Capital Park & Planning Commission	4.99.0076	480
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WEST LANHAM HILLS FIRE/EMS STATION #848	Fire/EMS Department	4.51.0016	328
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FOXHILL PARK	Maryland-National Capital Park & Planning Commission	4.99.0061	465
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