Prince George's County

Angela D. Alsobrooks
County Executive

Proposed
Capital Budget and Program

Fiscal Years 2023-2028

GEORGE'S
PRINCE
COUNTY
SEMPER
EADEM
MARYLAND

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

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Angela D. Alsobrooks
County Executive

Angela D. Alsobrooks
County Executive

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District 6

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GEORGE'S
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GEORGE'S
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User Guide and Fiscal Policies

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

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

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

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

DOCUMENT OVERVIEW

This document includes:

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

HOW TO READ THE CIP BUDGET PAGES

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

Courthouse Renovations and Security Upgrades 4.31.0002 **CIRCUIT COURT**

Location		Status	
Address	14735 Main Street, Upper Marlboro	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Not Assigned

Description: This project will involve the refresh of all floors within the Marbury & Bourne Wings of the Courthouse to include upgrading lighting, mechanical systems, installing energy saving plumbing, finishes, cleaning duct work, replacing flooring, painting, installing furniture, touching up millwork and enhancing signage.

Justification: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. The Marbury & Bourne Wings of the Courthouse, which were opened in 1991, are in need of a total refresh of each floor as a result of the 5,000 citizens being served at the courthouse daily.

Highlights: In FY 2023, funding will be used to complete the following sub-projects: Courthouse cafeteria & restroom upgrades, security enhancements at the Commissioners' entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas.

Enabling Legislation: CB-46-2020

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 2022 Estimate	FY 2023	Total
$31,190	$8,719	$2,450	**$42,359**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$148**	$148	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7**	7	—	**—**	—	—	—	—	—	—	—
CONSTR	**48,390**	29,722	8,698	**9,970**	2,450	1,100	1,204	2,006	1,204	2,006	—
EQUIP	**685**	685	—	**—**	—	—	—	—	—	—	—
OTHER	**649**	628	21	**—**	—	—	—	—	—	—	—
TOTAL	**$49,879**	**$31,190**	**$8,719**	**$9,970**	**$2,450**	**$1,100**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
FUNDING											
GO BONDS	**$48,479**	$33,376	$5,133	**$9,970**	$2,450	$1,100	$1,204	$2,006	$1,204	$2,006	$—
OTHER	**1,400**	1,400	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,879**	**$34,776**	**$5,133**	**$9,970**	**$2,450**	**$1,100**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

PROJECT IDENTIFICATION

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

MAP

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

DESCRIPTION, JUSTIFICATION AND PROJECT HIGHLIGHTS

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

LOCATION AND STATUS

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

Project Milestones

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

CUMULATIVE APPROPRIATION

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

EXPENDITURE SCHEDULE

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

FUNDING SCHEDULE

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

OPERATING IMPACT (section is under construction)

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

CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS

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

I. Formulating Capital Budget Requests: August - September

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

II. Executive Review and Proposal: October - March

- Capital budget program requests are reviewed by Office of Management and Budget staff between October and January. Discussions are held between agencies and the Office of Management and Budget to ensure conformance with fiscal guidelines, development studies, and the County Executive's commitments.
- The County Executive holds at least one public hearing on the capital and operating budgets during the last two weeks of January.
- The Office of Management and Budget makes recommendations to the Chief Administrative Officer and the County Executive regarding the composition of the Capital Budget and program, reformulating agency submissions when necessary to conform to financial guidelines regarding debt issuance.
- The County Executive submits the Proposed Capital Budget and Six Year Capital Improvement Program to the Council no later than March 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. The plan provides parameters that define how public and private water sewer services are provided to the County.

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

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

recommended for implementation by the Solid Waste Plan.

4. **Public Land and Facilities Inventory**

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

5. **Public Facility Development Program**

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

CIP AS A GUIDE TO PUBLIC ACTION

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

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

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

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

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

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

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

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Capital Improvement Program Overview

The FY 2023-2028 Proposed Capital Improvement Program (CIP) consists of 416 projects at a total cost of approximately $3.8 billion. These projects range from the construction of new facilities to the replacement and updating of existing structures. They include projects for the Maryland-National Capital Park and Planning Commission (M-NCPPC) and the Prince George's County Redevelopment Authority. The FY 2023-2028 Proposed Capital Program contains five less projects than the previous six-year program and is projected to cost approximately $233.1 million less than previously programmed for the comparative six-year period. The program is driven by the County's efforts to meet federal mandated environmental regulations, improve roadway infrastructure and modernize school facilities.

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

Expenditures 12
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Major Funding Sources 13

EXPENDITURES

The education/health services portion of the capital program comprises the largest segment at $1.5 billion, or 40.2% of the total. Included here is funding for the Board of Education, the Prince George's Community College, the Prince George's Memorial Library and the Health Department. The amount of funds going to the public-school system comprises 78.2% of the total education/health spending. Funding for this program segment comes from the sale of general obligation bonds and State aid. The County and State share in the construction costs for Board of Education, Memorial Library and Community College facilities.

The second largest spending component of the capital program is transportation and economic development, with $734.6 million or 19.4%, which will be used for the construction and rehabilitation of County roads and bridges, as well as for the construction of mass transit facilities such as parking garages at metro stations. Transportation funding comes primarily from general obligation bonds. Additional funds come from developer contributions and from the Federal government, primarily in support of the bridge construction program. Also included in this category are Redevelopment Authority capital projects. The purpose of this agency is to stimulate economic and commercial growth in the County. Funding for the projects under the auspices of this agency come from County PAYGO funds, federal Community Development Block Grant (CDBG) program and State funds.

Another large portion of the capital program is the environment, where $558.8 million or 14.7%, will be spent. The two major areas that are addressed under the environmental category are solid waste and stormwater management. Separate fees and taxes support these projects.

The parks and recreation component comprise $655.5 million or 17.3% of the total. Funding comes from a combination of sources that includes the sale of bonds by the MNCPPC, PAYGO funds, developer contributions and State aid under Program Open Space.

The last CIP category is public safety and County facility construction. This category also includes the Enterprise Resource Planning project. These two components comprise the remainder of the program upon which $319.5 million will be expended, for a combined total of 8.4% of the capital program. Approximately 40.9% 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 2023-2028 Proposed Capital Improvement Program is supported by multiple revenue sources. General obligation bonds comprise the largest component at $1.5 billion or 42.5% of the total. Revenue bonds account for $57.4 million or 1.7% of the total revenues. Maryland-National Capital Park and Planning Commission bonds support 4.8% of the total at $167.0 million. Federal and State aid provides $785.0 million, or 22.7% of the capital program. The remaining 28.3%, or $979.4 million, is supported by PAYGO, stormwater management bonds, developer contributions and other funding sources. The FY 2023-2028 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 facilities. The rules and regulations pertaining to the receipt of State funds differ for each purpose toward which the State contributes. Some State contributions are one-time grants while others are formula-driven programs, which provide annual contributions to every jurisdiction in the State based on an established criteria. Most require a matching contribution by the County government. The State contribution to County construction projects is in addition to the amount that the State spends on its own construction projects in the County, such as improvements to State numbered highways.

4. Agency Bonds

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

5. Revenue Bonds

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

6. Stormwater Management Bonds

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

7. Solid Waste Bonds

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

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

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CIP Summary - All Agencies

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$748,624**	$191,268	$69,510	**$404,805**	$38,421	$69,416	$71,050	$67,109	$83,127	$75,682	$83,041
LAND	**258,286**	149,967	26,804	**73,516**	35,671	8,914	6,984	6,764	6,664	8,519	7,999
CONSTR	**7,017,361**	2,036,582	877,966	**3,169,675**	932,243	649,482	430,920	397,160	390,118	369,752	933,138
EQUIP	**142,508**	44,510	27,790	**35,189**	5,602	8,661	6,860	4,736	4,857	4,473	35,019
OTHER	**1,501,219**	940,040	431,615	**108,854**	44,604	14,669	12,583	12,248	12,839	11,911	20,710
TOTAL	**$9,667,998**	**$3,362,367**	**$1,433,685**	**$3,792,039**	**$1,056,541**	**$751,142**	**$528,397**	**$488,017**	**$497,605**	**$470,337**	**$1,079,907**
FUNDING											
GO BONDS	**$4,562,740**	$1,674,867	$480,755	**$1,471,469**	$255,382	$240,512	$246,726	$232,954	$237,062	$258,833	$935,649
REVENUE	**291,722**	226,279	23,040	**42,403**	11,811	19,275	7,689	2,610	1,010	8	—
FEDERAL	**210,926**	15,077	27,425	**164,064**	85,273	48,500	8,931	11,280	9,280	800	4,360
STATE	**1,396,194**	523,230	139,576	**596,930**	97,067	103,917	92,901	93,232	88,121	121,692	136,458
SW BONDS	**704,034**	313,634	54,834	**335,566**	61,444	61,688	58,538	55,954	64,161	33,781	—
DEV	**149,022**	63,032	37,580	**48,410**	23,294	11,479	4,130	4,130	4,377	1,000	—
MNCPPC	**359,845**	177,245	15,600	**167,000**	84,500	64,500	4,500	4,500	4,500	4,500	—
OTHER	**1,993,515**	1,116,612	251,547	**625,356**	197,583	159,499	67,782	58,459	81,343	60,690	—
TOTAL	**$9,667,998**	**$4,109,976**	**$1,030,357**	**$3,451,198**	**$816,354**	**$709,370**	**$491,197**	**$463,119**	**$489,854**	**$481,304**	**$1,076,467**
OPERATING IMPACT											
PERSONNEL	**$—**			**$—**	$—	$—	$—	$—	$—	$—	$—
OPERATING	**—**			**—**	—	—	—	—	—	—	—
DEBT	**—**			**—**	—	—	—	—	—	—	—
OTHER	**—**			**—**	—	—	—	—	—	—	—
TOTAL	**$—**			**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**

Board of Education

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$311,568**	$17,352	$16,724	**$277,492**	$1,300	$45,382	$52,137	$53,514	$65,132	$60,027	$—
LAND	**12,195**	—	—	**12,195**	—	2,439	2,439	2,439	2,439	2,439	—
CONSTR	**2,074,882**	476,632	179,418	**899,317**	195,876	125,656	134,793	149,239	143,235	150,518	519,515
EQUIP	**7,592**	7,592	—	**—**	—	—	—	—	—	—	—
OTHER	**608,780**	211,338	395,297	**2,145**	790	271	271	271	271	271	—
TOTAL	**$3,015,017**	**$712,914**	**$591,439**	**$1,191,149**	**$197,966**	**$173,748**	**$189,640**	**$205,463**	**$211,077**	**$213,255**	**$519,515**
FUNDING											
GO BONDS	**$2,103,634**	$567,674	$309,055	**$801,303**	$142,322	$112,815	$127,469	$130,489	$144,120	$144,088	$425,602
STATE	**841,693**	313,604	47,731	**386,445**	52,243	60,933	62,171	74,974	66,957	69,167	93,913
OTHER	**69,690**	63,435	2,854	**3,401**	3,401	—	—	—	—	—	—
TOTAL	**$3,015,017**	**$944,713**	**$359,640**	**$1,191,149**	**$197,966**	**$173,748**	**$189,640**	**$205,463**	**$211,077**	**$213,255**	**$519,515**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Circuit Court

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$559**	$478	$81	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7**	7	—	**—**	—	—	—	—	—	—	—
CONSTR	**71,079**	29,722	8,698	**32,659**	2,450	23,789	1,204	2,006	1,204	2,006	—
EQUIP	**685**	685	—	**—**	—	—	—	—	—	—	—
OTHER	**649**	628	21	**—**	—	—	—	—	—	—	—
TOTAL	**$72,979**	**$31,520**	**$8,800**	**$32,659**	**$2,450**	**$23,789**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
FUNDING											
GO BONDS	**$48,479**	$33,376	$5,133	**$9,970**	$2,450	$1,100	$1,204	$2,006	$1,204	$2,006	$—
OTHER	**24,500**	1,811	—	**22,689**	—	22,689	—	—	—	—	—
TOTAL	**$72,979**	**$35,187**	**$5,133**	**$32,659**	**$2,450**	**$23,789**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Department of Corrections

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,247**	$1,499	$2,723	**$2,683**	$953	$362	$342	$342	$342	$342	$342
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**90,478**	20,265	16,859	**38,501**	9,191	8,325	11,525	3,945	2,195	3,320	14,853
EQUIP	**4,856**	1,501	627	**2,182**	452	350	580	300	250	250	546
OTHER	**14,251**	3,067	2,382	**8,498**	2,692	5,202	152	152	200	100	304
TOTAL	**$116,832**	**$26,332**	**$22,591**	**$51,864**	**$13,288**	**$14,239**	**$12,599**	**$4,739**	**$2,987**	**$4,012**	**$16,045**
FUNDING											
GO BONDS	**$87,723**	$27,930	$4,651	**$39,097**	$10,016	$6,974	$10,369	$4,739	$2,987	$4,012	$16,045
STATE	**14,549**	9,254	491	**4,804**	309	2,265	2,230	—	—	—	—
OTHER	**14,560**	7,060	—	**7,500**	2,500	5,000	—	—	—	—	—
TOTAL	**$116,832**	**$44,244**	**$5,142**	**$51,401**	**$12,825**	**$14,239**	**$12,599**	**$4,739**	**$2,987**	**$4,012**	**$16,045**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Environment

Program Summary

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

Federal Programs

Program Summary

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

Fire/EMS Department

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$12,448**	$2,050	$945	**$—**	$—	$—	$—	$—	$—	$—	$9,453
LAND	**5,769**	2,170	—	**—**	—	—	—	—	—	—	3,599
CONSTR	**278,207**	25,005	23,705	**30,812**	4,498	10,669	2,600	3,015	5,015	5,015	198,685
EQUIP	**21,404**	2,469	1,135	**900**	—	900	—	—	—	—	16,900
OTHER	**35,324**	15,987	1,318	**120**	60	60	—	—	—	—	17,899
TOTAL	**$353,152**	**$47,681**	**$27,103**	**$31,832**	**$4,558**	**$11,629**	**$2,600**	**$3,015**	**$5,015**	**$5,015**	**$246,536**
FUNDING											
GO BONDS	**$322,505**	$60,033	$3,113	**$13,790**	$—	$477	$600	$2,683	$5,015	$5,015	$245,569
DEV	**25**	25	—	**—**	—	—	—	—	—	—	—
OTHER	**30,622**	27,710	2,912	**—**	—	—	—	—	—	—	—
TOTAL	**$353,152**	**$87,768**	**$6,025**	**$13,790**	**$—**	**$477**	**$600**	**$2,683**	**$5,015**	**$5,015**	**$245,569**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Health Department

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,657**	$3	$3,154	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**3,013**	3,013	—	**—**	—	—	—	—	—	—	—
CONSTR	**80,108**	20,659	47,801	**11,648**	10,463	665	65	55	240	160	—
EQUIP	**991**	—	—	**991**	991	—	—	—	—	—	—
OTHER	**19,304**	14,558	77	**4,669**	4,669	—	—	—	—	—	—
TOTAL	**$107,073**	**$38,233**	**$51,032**	**$17,308**	**$16,123**	**$665**	**$65**	**$55**	**$240**	**$160**	**$500**
FUNDING											
GO BONDS	**$41,985**	$35,857	$3,320	**$2,308**	$1,123	$665	$65	$55	$240	$160	$500
FEDERAL	**20,000**	—	5,000	**15,000**	15,000	—	—	—	—	—	—
STATE	**800**	—	800	**—**	—	—	—	—	—	—	—
OTHER	**44,288**	24,288	20,000	**—**	—	—	—	—	—	—	—
TOTAL	**$107,073**	**$60,145**	**$29,120**	**$17,308**	**$16,123**	**$665**	**$65**	**$55**	**$240**	**$160**	**$500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Maryland-National Capital Park & Planning Commission

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$13,206**	$2,156	$1,667	**$9,383**	$4,577	$3,251	$1,076	$427	$26	$26	$—
LAND	**149,986**	84,384	17,449	**48,153**	28,848	3,500	3,500	3,500	3,500	5,305	—
CONSTR	**841,204**	224,149	47,601	**569,454**	272,667	129,514	55,390	48,269	32,472	31,142	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**34,623**	2,812	3,270	**28,541**	22,041	1,000	2,500	1,000	1,000	1,000	—
TOTAL	**$1,039,019**	**$313,501**	**$69,987**	**$655,531**	**$328,133**	**$137,265**	**$62,466**	**$53,196**	**$36,998**	**$37,473**	**$—**
FUNDING											
STATE	**$140,292**	$101,868	$32,424	**$6,000**	$6,000	$—	$—	$—	$—	$—	$—
DEV	**57,163**	55,103	2,030	**30**	30	—	—	—	—	—	—
MNCPPC	**359,845**	177,245	15,600	**167,000**	84,500	64,500	4,500	4,500	4,500	4,500	—
OTHER	**481,719**	264,869	51,750	**165,100**	33,350	25,750	26,500	26,500	26,500	26,500	—
TOTAL	**$1,039,019**	**$599,085**	**$101,804**	**$338,130**	**$123,880**	**$90,250**	**$31,000**	**$31,000**	**$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 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,534**	$2,237	$1,085	**$1,950**	$1,200	$150	$150	$150	$150	$150	$3,262
LAND	**2,301**	101	200	**—**	—	—	—	—	—	—	2,000
CONSTR	**173,696**	56,128	25,628	**38,008**	5,900	11,000	14,808	2,100	2,100	2,100	53,932
EQUIP	**15,840**	1,616	785	**8,039**	3,550	350	3,089	350	350	350	5,400
OTHER	**11,011**	9,723	545	**236**	20	216	—	—	—	—	507
TOTAL	**$211,382**	**$69,805**	**$28,243**	**$48,233**	**$10,670**	**$11,716**	**$18,047**	**$2,600**	**$2,600**	**$2,600**	**$65,101**
FUNDING											
GO BONDS	**$193,799**	$62,570	$20,381	**$45,747**	$8,184	$11,716	$18,047	$2,600	$2,600	$2,600	$65,101
STATE	**1,549**	—	—	**1,549**	1,549	—	—	—	—	—	—
OTHER	**16,034**	16,034	—	**—**	—	—	—	—	—	—	—
TOTAL	**$211,382**	**$78,604**	**$20,381**	**$47,296**	**$9,733**	**$11,716**	**$18,047**	**$2,600**	**$2,600**	**$2,600**	**$65,101**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Office of Central Services

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,113**	$502	$5,766	**$1,145**	$145	$1,000	$—	$—	$—	$—	$700
LAND	**26,304**	21,704	2,825	**775**	775	—	—	—	—	—	1,000
CONSTR	**467,348**	222,729	50,532	**152,570**	22,815	32,000	30,670	27,000	23,085	17,000	41,517
EQUIP	**4,574**	1,849	—	**1,225**	225	1,000	—	—	—	—	1,500
OTHER	**21,742**	14,274	7,118	**350**	350	—	—	—	—	—	—
TOTAL	**$528,081**	**$261,058**	**$66,241**	**$156,065**	**$24,310**	**$34,000**	**$30,670**	**$27,000**	**$23,085**	**$17,000**	**$44,717**
FUNDING											
GO BONDS	**$397,246**	$245,383	$18,402	**$88,744**	$7,213	$24,000	$20,446	$17,000	$13,085	$7,000	$44,717
FEDERAL	**8,000**	—	3,000	**5,000**	5,000	—	—	—	—	—	—
OTHER	**122,835**	41,587	21,248	**60,000**	10,000	10,000	10,000	10,000	10,000	10,000	—
TOTAL	**$528,081**	**$286,970**	**$42,650**	**$153,744**	**$22,213**	**$34,000**	**$30,446**	**$27,000**	**$23,085**	**$17,000**	**$44,717**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Police Department

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$14,317**	$10,587	$1,000	**$1,430**	$530	$200	$700	$—	$—	$—	$1,300
LAND	**1,300**	—	—	**—**	—	—	—	—	—	—	1,300
CONSTR	**119,689**	41,723	18,445	**38,521**	13,800	12,621	400	5,400	5,900	400	21,000
EQUIP	**31,425**	6,736	13,175	**4,514**	200	514	200	1,200	2,200	200	7,000
OTHER	**33,524**	26,343	2,581	**2,600**	550	—	—	900	1,150	—	2,000
TOTAL	**$200,255**	**$85,389**	**$35,201**	**$47,065**	**$15,080**	**$13,335**	**$1,300**	**$7,500**	**$9,250**	**$600**	**$32,600**
FUNDING											
GO BONDS	**$148,494**	$67,622	$7,207	**$41,065**	$9,080	$13,335	$1,300	$7,500	$9,250	$600	$32,600
DEV	**1,000**	—	1,000	**—**	—	—	—	—	—	—	—
OTHER	**50,761**	42,735	3,500	**4,526**	4,526	—	—	—	—	—	—
TOTAL	**$200,255**	**$110,357**	**$11,707**	**$45,591**	**$13,606**	**$13,335**	**$1,300**	**$7,500**	**$9,250**	**$600**	**$32,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Prince George's Community College

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$34,322**	$5,959	$6,032	**$22,331**	$2,411	$1,967	$3,105	$928	$7,424	$6,496	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**388,899**	26,172	58,849	**227,478**	30,842	30,820	36,553	20,637	26,746	81,880	76,400
EQUIP	**27,068**	2,148	4,093	**17,154**	—	5,547	2,991	2,886	2,057	3,673	3,673
OTHER	**2,510**	2,510	—	**—**	—	—	—	—	—	—	—
TOTAL	**$452,799**	**$36,789**	**$68,974**	**$266,963**	**$33,253**	**$38,334**	**$42,649**	**$24,451**	**$36,227**	**$92,049**	**$80,073**
FUNDING											
GO BONDS	**$196,883**	$39,223	$9,577	**$109,555**	$6,447	$20,470	$16,849	$10,202	$15,563	$40,024	$38,528
STATE	**255,916**	35,980	24,637	**153,754**	11,088	31,519	24,300	14,158	20,664	52,025	41,545
TOTAL	**$452,799**	**$75,203**	**$34,214**	**$263,309**	**$17,535**	**$51,989**	**$41,149**	**$24,360**	**$36,227**	**$92,049**	**$80,073**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Public Works and Transportation

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$166,013**	$56,633	$9,962	**$31,934**	$12,194	$4,915	$4,380	$3,315	$3,640	$3,490	$67,484
LAND	**11,988**	7,768	1,150	**2,970**	650	1,550	370	50	100	250	100
CONSTR	**1,049,840**	297,479	225,599	**519,526**	141,375	103,242	67,107	71,539	88,818	47,445	7,236
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**295,670**	250,883	7,887	**36,900**	3,400	5,500	7,000	7,000	7,000	7,000	—
TOTAL	**$1,523,511**	**$612,763**	**$244,598**	**$591,330**	**$157,619**	**$115,207**	**$78,857**	**$81,904**	**$99,558**	**$58,185**	**$74,820**
FUNDING											
GO BONDS	**$941,943**	$462,286	$99,916	**$312,754**	$68,547	$48,960	$50,377	$54,930	$39,805	$50,135	$66,987
FEDERAL	**119,197**	11,656	11,679	**91,502**	31,964	29,810	8,368	11,280	9,280	800	4,360
STATE	**76,040**	15,190	19,843	**40,007**	21,507	9,200	4,200	4,100	500	500	1,000
DEV	**90,834**	7,904	34,550	**48,380**	23,264	11,479	4,130	4,130	4,377	1,000	—
OTHER	**295,497**	198,849	9,230	**87,418**	9,821	13,758	9,782	5,464	43,843	4,750	—
TOTAL	**$1,523,511**	**$695,885**	**$175,218**	**$580,061**	**$155,103**	**$113,207**	**$76,857**	**$79,904**	**$97,805**	**$57,185**	**$72,347**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Redevelopment Authority

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,220**	$7,680	$540	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**10,487**	3,414	2,000	**5,073**	5,073	—	—	—	—	—	—
CONSTR	**84,389**	42,042	18,800	**23,547**	15,597	3,150	1,150	1,650	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**58,855**	57,031	50	**1,774**	1,774	—	—	—	—	—	—
TOTAL	**$161,951**	**$110,167**	**$21,390**	**$30,394**	**$22,444**	**$3,150**	**$1,150**	**$1,650**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$7,881**	$4,971	$1,750	**$1,160**	$1,160	$—	$—	$—	$—	$—	$—
OTHER	**154,070**	102,385	6,724	**44,961**	13,276	8,250	1,500	1,495	1,000	19,440	—
TOTAL	**$161,951**	**$107,356**	**$8,474**	**$46,121**	**$14,436**	**$8,250**	**$1,500**	**$1,495**	**$1,000**	**$19,440**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Revenue Authority

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,291**	$1,291	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**28,000**	25,225	2,775	**—**	—	—	—	—	—	—	—
CONSTR	**139,141**	29,841	2,500	**106,800**	56,800	30,000	20,000	—	—	—	—
EQUIP	**806**	806	—	**—**	—	—	—	—	—	—	—
OTHER	**15,562**	10,562	5,000	**—**	—	—	—	—	—	—	—
TOTAL	**$184,800**	**$67,725**	**$10,275**	**$106,800**	**$56,800**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$68,000**	$57,845	$7,380	**$2,775**	$2,775	$—	$—	$—	$—	$—	$—
OTHER	**116,800**	9,150	150	**107,500**	57,500	30,000	20,000	—	—	—	—
TOTAL	**$184,800**	**$66,995**	**$7,530**	**$110,275**	**$60,275**	**$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 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**200**	1	199	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$1**	**$199**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Stormwater Management

Program Summary

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

PLANNING AREAS & SUBREGIONS

THE PRINCE GEORGE'S COUNTY FY 2023-2028
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 2023-2028
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	MNCPPC-Renovation, Replacement & Repair	Address
6	4.99.0055	FAIRLAND AQUATIC CENTER	13820 OLD GUNPOWDER RD
7	4.99.0056	FAIRLAND REGIONAL PARK	13800 GUNPOWDER RD
8	4.99.0191	FAIRLAND REGIONAL PARK - MAINTENANCE FAC	13950 OLD GUNPOWDER RD
9	4.99.0271	GUNPOWDER GOLF COURSE	14300 OLD GUNPOWDER RD

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 2023-2028
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 2023-2028
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

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

Planning Area 66

College Park, Berwyn Heights & Vicinity

☆ Map ID
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 2023-2028 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 67

Greenbelt & Vicinity

☆ Map ID

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	Department of Health - Facility Construction	Address
3	3.70.0003	CLINICAL HEALTH FACILITY	8118 GOOD LUCK RD

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
4	4.77.0061	BERWYN HEIGHTS ES	6200 PONTIAC ST

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

Planning Area 68

Hyattsville, Riverdale, Mt. Rainier, Brentwood

☆ Map ID
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
15	4.99.0272	DUELING CREEK HERITAGE TRAIL	37TH ST & NEWTON ST
16	4.99.0273	RIVERDALE HIKER-BIKER TRAIL LIGHTING	MADISON STREET, RIVERDALE PARK
17	4.99.0282	RIVERDALE PARK BLDG LVL 3 DIAMOND FIELD	6404 47TH AVE

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
18	5.54.0012	COE COUNTY RESTORATION	ANACOSTIA RIVER WATERSHED

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

Planning Area 69

Bladensburg, Defense Heights & Vicinity

☆ Map ID
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	MNCPPC-Renovation, Replacement & Repair	Address
14	4.99.0020	BLADENSBURG COMMUNITY CENTER	4500 57TH AVE
15	4.99.0021	BLADENSBURG WP - BULKHEAD/DOCK	4601 ANNAPOLIS RD
16	4.99.0088	LANDOVER HILLS CC FIELD IRRIGATION	3907 WARNER AVE
17	4.99.0116	PARK POLICE/ITC HEADQUARTERS	6700 RIVERDALE RD
18	4.99.0119	PEACE CROSS HISTORIC SITE	ANNAPOLIS RD/ BALTIMORE AVE
19	4.99.0136	PUBLICK PLAYHOUSE CULTURAL ARTS CENTER	5445 LANDOVER RD
20	4.99.0186	BLADENSBURG MOMUMENT HISTORIC SITE (DB)	4502 ANNAPOLIS RD
21	4.99.0201	PUBLICK PLAYHOUSE (DB)	5445 LANDOVER RD
22	4.99.0202	PUBLICK PLAYHOUSE - STAGE EQUIPMENT	5445 LANDOVER RD
23	4.99.0214	WOODLAWN PARK	6917 GREENVALE PKY
24	4.99.0266	BLADENSBURG WP - FLOATING DOCK	4601 ANNAPOLIS RD

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

Planning Area 70

Glenn Dale, Seabrook, Lanham & Vicinity

☆ Map ID
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
12	4.99.0278	GLENN DALE HOSPITAL SITE	5200 GLENN DALE RD

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

Planning Area 71A

Bowie & Vicinity

☆ Map ID

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 2023-2028 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 71B

City of Bowie

☆ Map ID
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	MNCPPC-Renovation, Replacement & Repair	Address
6	4.99.0038	COLLINGTON BRANCH STREAM VALLEY PARK	HALL RD
7	4.99.0061	FOXHILL PARK	COLLINGTON RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028 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
18	4.99.0268	LAKE ARBOR GOLF COURSE	1401 GOLF COURSE DRIVE

Map ID	WBS ID	DPWT-Facilities Construction	Address
19	8.66.0003	CARILLON PARKING	900 CAPITAL CENTRE BLVD

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

Planning Area 74A

Mitchellville & Vicinity

☆ Map ID
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 2023-2028
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 2023-2028
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 2023-2028 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

Map ID	WBS ID	Fire-EMS Department-Renovation, Replacement & Repair	Address
3	4.51.0014	KENTLAND FIRE/EMS STATION #833	7701 LANDOVER RD

Map ID	WBS ID	DPW&T - Renovation, Replacement & Repair	Address
4	4.66.0016	HILL RD III	HILL RD AT MD 704

Map ID	WBS ID	Board of Elections-Renovation, Replacement & Repair	Address
5	4.77.0004	FAIRMOUNT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK RD
6	4.77.0004	FAIRMONT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK ROAD
7	4.77.0022	GLENARDEN WOODS ES RENOVATION	7891 GLENARDEN PKY
8	4.77.0078	COOL SPRING / JUDITH HOYER CENTER	929 HILL RD

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

Proposed CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 72 – Landover Vicinity

Map ID	WBS ID	Revenue Authority - Special Projects	Address
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 2023-2028 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 FACILITIES	1101 BROOKE ROAD
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 2023-2028
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 75B

Town of Capitol Heights

☆ Map ID
Detailed CIP Information on Adjacent Page

Proposed CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 75B – Town of Capitol Heights

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

Planning Area 81A

Clinton & Vicinity

☆ Map ID
Detailed CIP Information on Adjacent Page

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 2023-2028
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 81B

Tippett & Vicinity

☆ Map ID
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	4.99.0161	STORMWATER INFRASTRUCTURE - COSCA	11000 THRIFT RD
2	4.99.0211	THRIFT RD SCHOOL HOUSE HIST SITE (DB)	11810 THRIFT RD
3	4.99.0257	COSCA REGIONAL PARK IMAGINATION PLAYGRND	11000 THRIFT RD
4	4.99.0274	COSCA REGIONAL PARK MASTER PLAN IMPLEM	11000 THRIFT RD

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

Planning Area 84

Piscataway & Vicinity

☆ Map ID
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 2023-2028
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 85A

Brandywine & Vicinity

☆ Map ID
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 2023-2028
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 85B

Cedarville & Vicinity

☆ Map ID
Detailed CIP Information on Adjacent Page

Proposed CAPITAL IMPROVEMENT PROGRAM

PLANNING AREA 85B – Cedarville Vicinity

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

Planning Area 78

Westphalia & Vicinity

☆ Map ID
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 2023-2028
PROPOSED CAPITAL IMPROVEMENT PROGRAM

Planning Area 79

Upper Marlboro & Vicinity

☆ Map ID
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	Police Dept-Renovation, Replacement & Repair	Address
7	4.50.0002	SPECIAL OPERATIONS DIVISION FACILITY	4920 RITCHIE MARLBORO ROAD

Map ID	WBS ID	Dept of Corrections-Renovation, Replacement & Repair	Address
8	4.56.0001	DETENTION CENTER HOUSING RENOVATIONS	13400 DILLE DR
9	4.56.0002	DETENTION CENTER IMPROVEMENTS 2	13400 DILLE DR
10	4.56.0003	WORK RELEASE FACILITY	4605 BROWN STATION RD
11	4.56.0005	MEDICAL UNIT RENOVATION AND EXPANSION	13400 DILLE DR
12	4.56.0006	ADMINISTRATIVE WING EXPANSION	13400 DILLE DR
13	4.56.0007	COMMUNITY CORRECTIONS COMPLEX	4605 BROWN STATION RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
14	4.99.0040	COMPTON BASSETT HISTORIC SITE	16508 MARLBORO PIKE
15	4.99.0045	DARNALL'S CHANCE HISTORIC SITE	14800 GOVERNOR ODEN BOWIE
16	4.99.0152	SASSCER FOOTBALL FIELD IRRIGATION	14201 SCHOOL LN
17	4.99.0153	SCHOOL HOUSE POND PARK	14100 GOVERNOR ODEN BOWIE DR
18	4.99.0188	COMPTON BASSETT SMOKEHOUSE AND DIARY(DB)	16508 MARLBORO PK

Map ID	WBS ID	Dept of the Environment - Energy/Environmental Projects	Address
19	5.54.0001	BROWN STATION LANDFILL CONSTRUCTION	BROWN STATION RD

Map ID	WBS ID	Circuit County - Special Projects	Address
20	8.05.0001	COURT SCHOOL	14524 ELM ST

Map ID	WBS ID	Revenue Authority - Special Projects	Address
21	8.90.0006	TOWN OF UPPER MARLBORO REDEVELOPMENT	UPPER MARLBORO AREA

THE PRINCE GEORGE'S COUNTY FY 2023-2028 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 2023-2028 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 2023-2028 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 2023-2028 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 2023-2028
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

Map ID	WBS ID	Library-Renovation, Replacement & Repair	Address
2	4.71.0007	BADEN LIBRARY (MEMORIAL LIBRARY)	13603 BADEN WESTWOOD ROAD

THE PRINCE GEORGE'S COUNTY FY 2023-2028
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 2023-2028
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 2023-2028 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 2023-2028
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	Board of Elections-Renovation, Replacement & Repair	Address
5	4.77.0089	CTE SOUTHERN HUB FREESTANDING CLASSROOMS	6901 TEMPLE HILL RD

Map ID	WBS ID	MNCPPC-Renovation, Replacement & Repair	Address
6	4.99.0007	ALLENTOWN AQUATIC AND FITNESS CENTER	7210 ALLENTOWN RD
7	4.99.0074	HENSON CREEK GOLF COURSE	TUCKER RD
8	4.99.0158	SOUTHERN REGIONAL TECH/REC AQUATIC FAC	7007 BOCK RD
9	4.99.0168	TUCKER RD ATHLETIC CMPLX - DRA	1770 TUCKER RD
10	4.99.0169	TUCKER RD ATHLETIC CMPLX - FIE	1770 TUCKER RD
11	4.99.0170	TUCKER RD ATHLETIC CMPLX - OUT	1770 TUCKER RD
12	4.99.0171	TUCKER ROAD ICE RINK	1770 TUCKER ROAD
13	4.99.0192	HENSON CREEK GOLF COURSE - MASTER PLAN	1641 TUCKER RD
14	4.99.0254	ALLENTOWN AQUATIC/FITNESS CTR CONCESSION	7210 ALLENTOWN RD
15	4.99.0275	TUCKER RD ICE SKATING CENTER-MARQUEE	1770 TUCKER RD
16	4.99.0277	HENSON CREEK TRAIL & STREAM RESTORATION	5601 TEMPLE HILL RD
17	4.99.0280	ALLENTOWN OUTSIDE TENNIS COURTS	7210 ALLENTOWN RD

THE PRINCE GEORGE'S COUNTY FY 2023-2028 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

Board of Education

AGENCY OVERVIEW

Agency Description

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

Facilities

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

Needs Assessment

Capital projects are prioritized in the following order:

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

FY 2023 Funding Sources

- General Obligation Bonds – 71.9%
- State Funding – 26.4%
- Other Funding – 1.7%

FY 2023-2028 Program Highlights

- Significant investment for Alternative Financing Projects to establish funding for construction of schools through Public Private Partnerships.
- Significant investments are included to support New Northern Adelphi High School (HS), High Point HS and Suitland HS.
- Consolidation of staged renovation projects into a single project to address significant building modernizations including complex systemic efforts and building improvements for those facilities that are not over capacity.
- County funding supports roof repairs to aging county school roofs.
- Stand-Alone classrooms, which are utilized to address capacity issues within the schools, are programmed with County funding.
- County and State funding continue to support systemic repairs to schools in need of repair to structural systems such as boilers, windows, piping, HVAC and elevators.

New Projects

CIP ID # / PROJECT NAME
4.77.0089 / Career and Technology (CTE) Southern Hub Freestanding Classrooms
4.77.0090 / Staged Renovation Projects

Deleted Projects

CIP ID # / PROJECT NAME / REASON
4.77.0058 / Safe Passages to School / merged into new Staged Renovation Projects
4.77.0079 / Healthy Schools / merged into new Staged Renovation Projects
4.77.0080 / Core Enhancements / merged into new Staged Renovation Projects
4.77.0081 / Future Ready Teaching and Learning / merged into new Staged Renovation Projects
4.77.0083 / Secure Accessible Facilities Entrances / merged into new Staged Renovation Projects

Revised Projects

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

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$311,568**	$17,352	$16,724	**$277,492**	$1,300	$45,382	$52,137	$53,514	$65,132	$60,027	$—
LAND	**12,195**	—	—	**12,195**	—	2,439	2,439	2,439	2,439	2,439	—
CONSTR	**2,074,882**	476,632	179,418	**899,317**	195,876	125,656	134,793	149,239	143,235	150,518	519,515
EQUIP	**7,592**	7,592	—	**—**	—	—	—	—	—	—	—
OTHER	**608,780**	211,338	395,297	**2,145**	790	271	271	271	271	271	—
TOTAL	**$3,015,017**	**$712,914**	**$591,439**	**$1,191,149**	**$197,966**	**$173,748**	**$189,640**	**$205,463**	**$211,077**	**$213,255**	**$519,515**
FUNDING											
GO BONDS	**$2,103,634**	$567,674	$309,055	**$801,303**	$142,322	$112,815	$127,469	$130,489	$144,120	$144,088	$425,602
STATE	**841,693**	313,604	47,731	**386,445**	52,243	60,933	62,171	74,974	66,957	69,167	93,913
OTHER	**69,690**	63,435	2,854	**3,401**	3,401	—	—	—	—	—	—
TOTAL	**$3,015,017**	**$944,713**	**$359,640**	**$1,191,149**	**$197,966**	**$173,748**	**$189,640**	**$205,463**	**$211,077**	**$213,255**	**$519,515**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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	$14,359	Ongoing
3.77.0002	Aging Schools Program (ASP)	Countywide	Not Assigned	Countywide	Rehabilitation	23,508	Ongoing
8.77.0002	Alternative Financing Projects (ACF)	Countywide	Not Assigned	Countywide	New Construction	461,200	FY 2052
4.77.0014	Asbestos Ceiling Tile Replacement	Countywide	Not Assigned	Countywide	Rehabilitation	15,742	Ongoing
4.77.0086	Beacon Heights ES Addition	6929 Furman Parkway, Riverdale	Defense Hgts.-Bladensburg & Vicinity	Three	Rehabilitation	38,225	TBD
4.77.0087	Bladensburg ES Addition	4915 Annapolis Road, Bladensburg	Defense Hgts.-Bladensburg & Vicinity	Five	Rehabilitation	12,500	TBD
4.77.0026	Bowie HS Annex Limited Renovation	3021 Belair Drive, Bowie	City of Bowie	Four	Rehabilitation	25,865	FY 2022
4.77.0008	Buried Fuel Tank Replacements	Countywide	Not Assigned	Countywide	Replacement	13,309	Ongoing
4.77.0024	C. Elizabeth Rieg ES Replacement	15542 Peach Walker Drive, Bowie	City of Bowie	Four	Rehabilitation	9,040	FY 2022
4.77.0089	Career and Technology (CTE) Southern Hub Freestanding Classrooms	6901 Temple Hill Road, Camp Springs	Henson Creek	Eight	Replacement	17,702	TBD
4.77.0018	Central Garage/ Transportation Department Improvement	Countywide	Not Assigned	Countywide	New Construction	23,139	FY 2028
4.77.0063	Cherokee Lane ES	2617 Buck Lodge Rd, Adelphi	Takoma Park-Langley Park	One	Replacement	64,375	FY 2022
4.77.0013	Chlorofluorocarbons (CFC) Control And A/C Modernization	Countywide	Not Assigned	Countywide	Rehabilitation	5,856	Ongoing
4.77.0021	Code Corrections	Countywide	Not Assigned	Countywide	Rehabilitation	30,251	Ongoing
4.77.0078	Cool Spring Judith Hoyer Modernization	8908 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	72,729	FY 2028
4.77.0085	Cooper Lane ES Addition	3817 Cooper Lane, Hyattsville	Defense Hgts.-Bladensburg & Vicinity	Five	Rehabilitation	31,772	TBD
4.77.0004	Fairmont Heights High School	6501 Columbia Park Road, Landover	Hyattsville and Vicinity	Five	Replacement	103,756	FY 2022
8.77.0001	Forward Funded Projects	Countywide	Not Assigned	Countywide	Not Assigned	—	TBD
4.77.0016	HVAC Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	95,652	Ongoing

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0033	High Point HS SEI Renovation	3601 Powder Mill Road, Beltsville	Fairland, Beltsville	One	Rehabilitation	204,751	TBD
3.77.0017	International School At Langley Park	8201 15th Avenue, Hyattsville	Takoma Park-Langley Park	Two	New Construction	40,628	FY 2031
4.77.0003	Kitchen And Food Services	Countywide	Not Assigned	Countywide	Rehabilitation	38,727	Ongoing
4.77.0012	Land Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	32,538	Ongoing
4.77.0050	Lead Remediation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	4,073	Ongoing
4.77.0020	Major Repairs	Countywide	Not Assigned	Countywide	Rehabilitation	198,799	Ongoing
3.77.0016	New Glenridge Area Middle School #2	5211 Flintridge Drive, Hyattsville	Defense Hgts.-Bladensburg & Vicinity	Three	Replacement	89,587	FY 2024
3.77.0021	New Northern Adelphi Area HS	9000 25th Avenue, Adelphi	Takoma Park-Langley Park	One	New Construction	250,692	FY 2026
4.77.0084	Open Space Pods	Countywide	Not Assigned	Countywide	Rehabilitation	15,300	Ongoing
4.77.0015	Parking Lots/ Driveways	Countywide	Not Assigned	Countywide	Rehabilitation	21,507	Ongoing
4.77.0011	Planning and Design	Countywide	Not Assigned	Countywide	Non Construction	56,553	Ongoing
4.77.0006	Playground Equipment	Countywide	Not Assigned	Countywide	Replacement	8,420	Ongoing
4.77.0088	Roof Replacements	Countywide	Not Assigned	Countywide	Rehabilitation	14,795	TBD
4.77.0001	Secondary School Reform (SSR)	Various Locations	Not Assigned	Countywide	Rehabilitation	17,616	Ongoing
4.77.0007	Security Upgrades	Countywide	Not Assigned	Countywide	Technology	33,164	Ongoing
4.77.0082	Stadium Upgrades	Countywide	Not Assigned	Not Assigned	Rehabilitation	41,100	Ongoing
4.77.0090	Staged Renovation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	94,662	TBD
3.77.0022	Stand-Alone Classrooms	Countywide	Not Assigned	Countywide	Rehabilitation	7,000	TBD
4.77.0032	Stephen Decatur MS SEI Renovation	8200 Pinewood Drive, Clinton	Clinton & Vicinity	Nine	Rehabilitation	21,732	FY 2022
4.77.0048	Suitland Annex Replacement	5200 Silver Hill Road, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	218,671	FY 2027
4.77.0009	Systemic Replacements 2	5200 Silver Hill Road, Suitland	Suitland, District Heights & Vicinity	Seven	Replacement	384,400	TBD
4.77.0046	Tulip Grove ES Replacement	2909 Trainor Lane, Bowie	City of Bowie	Four	Replacement	29,524	TBD
3.77.0019	William Schmidt Educational Center	18501 Aquasco Road, Brandywine	Westwood Area	Nine	Rehabilitation	50,085	FY 2024

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0036	William Wirt MS SEI Renovation	6200 Tuckerman Street, Riverdale	Defense Hgts.-Bladensburg & Vicinity	Three	Replacement	81,713	TBD
	Program Total					**$3,015,017**	
NUMBER OF PROJECTS = 43							

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 addresses ADA improvements to all schools buildings to conform with current codes.

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

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$4,714	$3,645	$1,000	**$9,359**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,701**	3,589	3,112	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,658**	1,125	533	**—**	—	—	—	—	—	—	—
TOTAL	**$14,359**	**$4,714**	**$3,645**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
GO BONDS	**$14,144**	$3,594	$4,550	**$6,000**	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$—
OTHER	**215**	25	190	**—**	—	—	—	—	—	—	—
TOTAL	**$14,359**	**$3,619**	**$4,740**	**$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**	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 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 2014
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,761**	2,552	1,209	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**13,747**	13,747	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,508**	**$16,299**	**$1,209**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$23,508**	$16,299	$1,209	**$6,000**	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$—
TOTAL	**$23,508**	**$16,299**	**$1,209**	**$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**	Under Construction
Council District	Countywide	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Publicly owned land

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

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY 2022
Completed Design	FY 0021	
Began Construction	FY 2022	
Project Completion	FY 2052	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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 schools' appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced without abatement.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	6929 Furman Parkway, Riverdale	**Project Status**	Design Not Begun
Council District	Three	**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 are achievable without full scale new school construction.

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

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

Location		Status	
Address	4915 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: This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

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

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

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

Location		Status	
Address	3021 Belair Drive, Bowie	**Project Status**	Under Construction
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 2015
1st Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$263**	$263	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**23,707**	1,992	21,715	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,895**	947	948	**—**	—	—	—	—	—	—	—
TOTAL	**$25,865**	**$3,202**	**$22,663**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Publicly Owned Land

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 properties owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks justifying the need for replacement.

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,744**	744	—	**3,000**	500	500	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,565**	8,403	1,162	**—**	—	—	—	—	—	—	—
TOTAL	**$13,309**	**$9,147**	**$1,162**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$13,109**	$8,530	$1,579	**$3,000**	$500	$500	$500	$500	$500	$500	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,309**	**$8,730**	**$1,579**	**$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	City of Bowie	**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		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

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

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

Highlights: There are no significant highlights.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$6,924	$2,116	$0	**$9,040**

Project Summary

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

Location		Status	
Address	6901 Temple Hill Road, Camp Springs	**Project Status**	Not Assigned
Council District	Eight	**Class**	Replacement
Planning Area	Henson Creek	**Land Status**	Not Assigned

PROJECT MILESTONES

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

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$17,702	**$17,702**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**17,702**	—	—	**17,702**	17,702	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$17,702**	**$—**	**$—**	**$17,702**	**$17,702**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$17,702**	$—	$—	**$17,702**	$17,702	$—	$—	$—	$—	$—	$—
TOTAL	**$17,702**	**$—**	**$—**	**$17,702**	**$17,702**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
TOTAL											

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

PROJECT MILESTONES

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

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

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

Highlights: There are no significant highlights.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,476**	1,475	1	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,663**	2,620	7,043	**—**	—	—	—	—	—	—	—
TOTAL	**$23,139**	**$4,095**	**$7,044**	**$12,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
FUNDING											
GO BONDS	**$20,419**	$3,787	$4,632	**$12,000**	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$—
OTHER	**2,720**	2,720	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,139**	**$6,507**	**$4,632**	**$12,000**	**$2,000**	**$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**	Under Construction
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 highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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 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: This funding category is to be combined with HVAC Upgrades. No new funding in this category is requested in FY22 and beyond.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**396**	356	40	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,460**	5,226	234	**—**	—	—	—	—	—	—	—
TOTAL	**$5,856**	**$5,582**	**$274**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$5,856**	$5,856	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$5,856**	**$5,856**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 1981
1st Year in Capital Budget		FY 1981
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

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

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

Highlights: FY 2023 'Other' funding is VLT, which will support the replacement of the fire alarm and hydrant system at Apple Grove ES ($200,000).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$14,139	$5,312	$1,050	**$20,501**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,754**	2,954	—	**10,800**	1,050	1,750	2,000	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**16,497**	11,185	5,312	**—**	—	—	—	—	—	—	—
TOTAL	**$30,251**	**$14,139**	**$5,312**	**$10,800**	**$1,050**	**$1,750**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
FUNDING											
GO BONDS	**$28,516**	$12,245	$5,671	**$10,600**	$850	$1,750	$2,000	$2,000	$2,000	$2,000	$—
OTHER	**1,735**	1,285	250	**200**	200	—	—	—	—	—	—
TOTAL	**$30,251**	**$13,530**	**$5,921**	**$10,800**	**$1,050**	**$1,750**	**$2,000**	**$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	Takoma Park-Langley Park	**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 a 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 overutilization of elementary school facilities in the area and allow for the conversion of the existing Adelphi ES campus into a middle school campus.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2024	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**72,721**	—	4,812	**67,909**	—	16,302	9,215	19,886	14,918	7,588	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**8**	8	—	**—**	—	—	—	—	—	—	—
TOTAL	**$72,729**	**$8**	**$4,812**	**$67,909**	**$—**	**$16,302**	**$9,215**	**$19,886**	**$14,918**	**$7,588**	**$—**
FUNDING											
GO BONDS	**$37,026**	$1,800	$3,020	**$32,206**	$—	$212	$5,193	$8,193	$11,020	$7,588	$—
STATE	**35,703**	—	—	**35,703**	—	16,090	4,022	11,693	3,898	—	—
TOTAL	**$72,729**	**$1,800**	**$3,020**	**$67,909**	**$—**	**$16,302**	**$9,215**	**$19,886**	**$14,918**	**$7,588**	**$—**
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: This project has been delayed until FY 2029 due to competing project priorities and debt affordability concerns.

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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	TBD	

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	3601 Powder Mill Road, 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 2013
1st Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction		FY 2025
Project Completion	TBD	

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

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

Highlights: No significant highlights fro this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	8201 15th Avenue, Hyattsville	**Project Status**	Design Stage
Council District	Two	**Class**	New Construction
Planning Area	Takoma Park-Langley Park	**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: This project has been delayed until FY 2028 to address debt affordability concerns.

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 2022	
Began Construction	FY 2029	
Project Completion	FY 2031	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,799**	$270	$1,529	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**37,628**	—	—	**37,628**	—	—	—	—	—	37,628	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,201**	1,201	—	**—**	—	—	—	—	—	—	—
TOTAL	**$40,628**	**$1,471**	**$1,529**	**$37,628**	**$—**	**$—**	**$—**	**$—**	**$—**	**$37,628**	**$—**
FUNDING											
GO BONDS	**$20,855**	$2,500	$500	**$17,855**	$—	$—	$—	$—	$—	$17,855	$—
STATE	**19,773**	—	—	**19,773**	—	—	—	—	—	19,773	—
TOTAL	**$40,628**	**$2,500**	**$500**	**$37,628**	**$—**	**$—**	**$—**	**$—**	**$—**	**$37,628**	**$—**
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 includes short-term and long-term capital improvements for the food service facilities and equipment needs.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,101**	$1	$300	**$1,800**	$300	$300	$300	$300	$300	$300	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**26,509**	9,219	2,090	**15,200**	1,700	2,700	2,700	2,700	2,700	2,700	—
EQUIP	**1**	1	—	**—**	—	—	—	—	—	—	—
OTHER	**10,116**	5,035	5,081	**—**	—	—	—	—	—	—	—
TOTAL	**$38,727**	**$14,256**	**$7,471**	**$17,000**	**$2,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
FUNDING											
GO BONDS	**$37,677**	$14,107	$6,570	**$17,000**	$2,000	$3,000	$3,000	$3,000	$3,000	$3,000	$—
OTHER	**1,050**	1,050	—	**—**	—	—	—	—	—	—	—
TOTAL	**$38,727**	**$15,157**	**$6,570**	**$17,000**	**$2,000**	**$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	Countywide	**Class**	Land Acquisition
Planning Area	Not Assigned	**Land Status**	Land Acquisition

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 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 Educa+tion, M-NCPPC and the County government. The acquisition of private properties to supplement the inventory of publicly owned sites will become an increasing reality in future years. Future requests for private property acquisitions are still under consideration and have not been determined. Infrastructure improvements may be needed in conjunction with new schools and the modernization of existing schools.

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**12,195**	—	—	**12,195**	—	2,439	2,439	2,439	2,439	2,439	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**20,343**	6,768	11,430	**2,145**	790	271	271	271	271	271	—
TOTAL	**$32,538**	**$6,768**	**$11,430**	**$14,340**	**$790**	**$2,710**	**$2,710**	**$2,710**	**$2,710**	**$2,710**	**$—**
FUNDING											
GO BONDS	**$32,538**	$11,150	$7,048	**$14,340**	$790	$2,710	$2,710	$2,710	$2,710	$2,710	$—
TOTAL	**$32,538**	**$11,150**	**$7,048**	**$14,340**	**$790**	**$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	Countywide	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	No Land Involved

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	

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,706**	1,270	1,836	**600**	100	100	100	100	100	100	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**367**	367	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,073**	**$1,637**	**$1,836**	**$600**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$—**
FUNDING											
GO BONDS	**$4,068**	$1,756	$1,712	**$600**	$100	$100	$100	$100	$100	$100	$—
OTHER	**5**	5	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,073**	**$1,761**	**$1,712**	**$600**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$—**
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**	Not Assigned

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 2023 'Other' funding is VLT, which supports the following: replacement of windows at Oxon Hill MS ($2,500,000); corridor and locker room locker replacement at John Hanson Montessori ($315,900) interior painting at John Hanson Montessori ($80,000) and Potomac Landing ES ($65,000) bathroom partition replacement at Tayac ES and contingency repairs ($194,700).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$109,023	$31,075	$8,701	**$148,799**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$270**	$270	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100,113**	41,332	80	**58,701**	8,701	10,000	10,000	10,000	10,000	10,000	—
EQUIP	**340**	340	—	**—**	—	—	—	—	—	—	—
OTHER	**98,076**	67,081	30,995	**—**	—	—	—	—	—	—	—
TOTAL	**$198,799**	**$109,023**	**$31,075**	**$58,701**	**$8,701**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
FUNDING											
GO BONDS	**$176,886**	$89,028	$32,358	**$55,500**	$5,500	$10,000	$10,000	$10,000	$10,000	$10,000	$—
OTHER	**21,913**	18,636	76	**3,201**	3,201	—	—	—	—	—	—
TOTAL	**$198,799**	**$107,664**	**$32,434**	**$58,701**	**$8,701**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	5211 Flintridge Drive, Hyattsville	**Project Status**	Design Stage
Council District	Three	**Class**	Replacement
Planning Area	Defense Hgts.-Bladensburg & Vicinity	**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 2022	
Project Completion	FY 2024	

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$240,235**	$—	$543	**$239,692**	$—	$38,082	$43,837	$46,214	$58,832	$52,727	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**10,457**	2,731	7,726	**—**	—	—	—	—	—	—	—
TOTAL	**$250,692**	**$2,731**	**$8,269**	**$239,692**	**$—**	**$38,082**	**$43,837**	**$46,214**	**$58,832**	**$52,727**	**$—**
FUNDING											
GO BONDS	**$127,383**	$2,000	$9,000	**$116,383**	$—	$23,419	$16,505	$19,754	$32,372	$24,333	$—
STATE	**123,309**	—	—	**123,309**	—	14,663	27,332	26,460	26,460	28,394	—
TOTAL	**$250,692**	**$2,000**	**$9,000**	**$239,692**	**$—**	**$38,082**	**$43,837**	**$46,214**	**$58,832**	**$52,727**	**$—**
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 2011
1st Year in Capital Budget		FY 2011
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

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

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

Highlights: During renovations, affected classrooms are fully modernized.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,757**	2,630	127	**—**	—	—	—	—	—	—	—
EQUIP	**128**	128	—	**—**	—	—	—	—	—	—	—
OTHER	**12,415**	316	12,099	**—**	—	—	—	—	—	—	—
TOTAL	**$15,300**	**$3,074**	**$12,226**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$9,607**	$9,607	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**5,693**	5,693	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,300**	**$15,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 provides funding for additional entrance/exit drives, vehicle turnarounds, bus waiting areas, sidewalks and parent drop-off/pick-up areas at various school sites to accommodate the increased volume of traffic and improve on-site safety.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$9,700	$2,807	$1,500	**$14,007**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**17,951**	6,144	2,807	**9,000**	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**3,556**	3,556	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,507**	**$9,700**	**$2,807**	**$9,000**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$—**
FUNDING											
GO BONDS	**$21,157**	$8,622	$3,535	**$9,000**	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$—
OTHER	**350**	350	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,507**	**$8,972**	**$3,535**	**$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	Countywide	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Not Assigned

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$36,726**	$1,352	$3,374	**$32,000**	$1,000	$6,000	$6,000	$6,000	$6,000	$7,000	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,261**	3,261	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**16,566**	9,541	7,025	**—**	—	—	—	—	—	—	—
TOTAL	**$56,553**	**$14,154**	**$10,399**	**$32,000**	**$1,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$7,000**	**$—**
FUNDING											
GO BONDS	**$56,553**	$13,350	$11,203	**$32,000**	$1,000	$6,000	$6,000	$6,000	$6,000	$7,000	$—
TOTAL	**$56,553**	**$13,350**	**$11,203**	**$32,000**	**$1,000**	**$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	Countywide	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Not Assigned

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

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

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$3,543	$1,300	$1,000	**$5,843**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,917**	1,173	167	**3,577**	1,000	577	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**3,503**	2,370	1,133	**—**	—	—	—	—	—	—	—
TOTAL	**$8,420**	**$3,543**	**$1,300**	**$3,577**	**$1,000**	**$577**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$7,779**	$2,913	$1,289	**$3,577**	$1,000	$577	$500	$500	$500	$500	$—
OTHER	**641**	461	180	**—**	—	—	—	—	—	—	—
TOTAL	**$8,420**	**$3,374**	**$1,469**	**$3,577**	**$1,000**	**$577**	**$500**	**$500**	**$500**	**$500**	**$—**
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 funding request is for the design and construction of 5-10 facility roofs each year supplementing the number of roofs to be replaced through prioritized school modernization projects in Cycle 1 and beyond.

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

Description: The County is currently involved in a Secondary School Reform initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. Specifically, this means the expansion of Advanced Placement (AP) courses in all high schools, the inclusion of thriving International Baccalaureate (IB) programs balanced across the five geographic clusters. Each high school will then develop a signature program that will reflect the vision of the school staff, students and community members.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

PROJECT MILESTONES

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**23,383**	5,883	—	**17,500**	2,500	3,000	3,000	3,000	3,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,781**	3,565	6,216	**—**	—	—	—	—	—	—	—
TOTAL	**$33,164**	**$9,448**	**$6,216**	**$17,500**	**$2,500**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$—**
FUNDING											
GO BONDS	**$32,474**	$12,474	$2,500	**$17,500**	$2,500	$3,000	$3,000	$3,000	$3,000	$3,000	$—
OTHER	**690**	—	690	**—**	—	—	—	—	—	—	—
TOTAL	**$33,164**	**$12,474**	**$3,190**	**$17,500**	**$2,500**	**$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	Not Assigned	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

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

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

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$21,600	$2,000	**$23,600**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**41,100**	—	21,600	**19,500**	2,000	3,500	3,500	3,500	3,500	3,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$41,100**	**$—**	**$21,600**	**$19,500**	**$2,000**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$—**
FUNDING											
GO BONDS	**$25,800**	$2,800	$3,500	**$19,500**	$2,000	$3,500	$3,500	$3,500	$3,500	$3,500	$—
STATE	**15,300**	3,100	12,200	**—**	—	—	—	—	—	—	—
TOTAL	**$41,100**	**$5,900**	**$15,700**	**$19,500**	**$2,000**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$—**
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**	Not Assigned

PROJECT MILESTONES

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

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**76,406**	—	5,406	**71,000**	5,400	9,500	11,000	15,500	14,800	14,800	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**18,256**	723	17,533	**—**	—	—	—	—	—	—	—
TOTAL	**$94,662**	**$723**	**$22,939**	**$71,000**	**$5,400**	**$9,500**	**$11,000**	**$15,500**	**$14,800**	**$14,800**	**$—**
FUNDING											
GO BONDS	**$93,462**	$3,350	$19,112	**$71,000**	$5,400	$9,500	$11,000	$15,500	$14,800	$14,800	$—
OTHER	**1,200**	1,200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$94,662**	**$4,550**	**$19,112**	**$71,000**	**$5,400**	**$9,500**	**$11,000**	**$15,500**	**$14,800**	**$14,800**	**$—**
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 is for the acquisition and siting of temporary relocatable classrooms to replace the existing inventory that has reached the end of its life-cycle.

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$2,000	$5,000	**$7,000**

Project Summary

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

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

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 2021
Project Completion	FY 2022	

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$274**	$274	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,136**	4,673	16,463	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**322**	322	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,732**	**$5,269**	**$16,463**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$12,888**	$12,888	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**8,844**	8,844	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,732**	**$21,732**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: Total budget was increased to reflect additional state support in FY 2023.

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 2023	
Project Completion	FY 2027	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$9,231	$6,868	$57,315	**$73,414**

Project Summary

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

Location		Status	
Address	5200 Silver Hill Road, Suitland	**Project Status**	Design Stage
Council District	Seven	**Class**	Replacement
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Not Assigned

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

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	2909 Trainor Lane, Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	Replacement
Planning Area	City of Bowie	**Land Status**	Not Assigned

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

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

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	18501 Aquasco Road, Brandywine	**Project Status**	Design Stage
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 2022	
Project Completion	FY 2024	

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

Justification: The proposed additions and renovations will incorporate the following elements: increased capacity to accommodate more students, teachers and parents; hands-on instructional space for students; and teaching space to examine agriculture and the history of the area in Prince George's County. In addition, the structures would meet Leadership in Energy and Environmental Design (LEED) certification standards at a minimum and strive for the Living Building Challenge of Net Zero emissions.

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	6200 Tuckerman Street, Riverdale	**Project Status**	Design Stage
Council District	Three	**Class**	Replacement
Planning Area	Defense Hgts.-Bladensburg & Vicinity	**Land Status**	Not Assigned

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

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

Highlights: No signficant highlights for this project.

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 2021
Began Construction	FY 2021	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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 and restores river and streambeds. The Department of Public Works and Transportation (DPWT) maintains and operates publicly-owned stormwater management and flood control facilities.

Needs Assessment

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

- Areas of new development which will increase the amount and velocity of stormwater runoff;
- Condition and age of existing systems and the need for corrective action;
- Recommendations of watershed management planning activities;
- Water quality and environmental impacts;
- Retrofit of existing development to mitigate adverse flooding and pollution impacts;
- Availability of state and federal grants; and
- Federal, state and local regulations for stormwater, wetlands, forest and critical areas.

FY 2023 Funding Sources

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

FY 2023-2028 Program Highlights

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

New Projects

None

Deleted Projects

None

Revised Projects

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

Revised Projects *(continued)*

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

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$142,164**	$75,725	$18,320	**$48,119**	$13,261	$10,647	$8,164	$5,283	$5,613	$5,151	$—
LAND	**4,936**	181	405	**4,350**	325	1,425	675	775	625	525	—
CONSTR	**840,973**	281,214	126,167	**433,592**	133,967	110,298	47,962	62,095	54,705	24,565	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**97,084**	76,903	3,218	**16,963**	2,200	2,420	2,660	2,925	3,218	3,540	—
TOTAL	**$1,085,157**	**$434,023**	**$148,110**	**$503,024**	**$149,753**	**$124,790**	**$59,461**	**$71,078**	**$64,161**	**$33,781**	**$—**
FUNDING											
FEDERAL	**$57,671**	$3,421	$7,746	**$46,504**	$27,251	$18,690	$563	$—	$—	$—	$—
STATE	**19,474**	4,363	11,900	**3,211**	3,211	—	—	—	—	—	—
SW BONDS	**704,034**	313,634	54,834	**335,566**	61,444	61,688	58,538	55,954	64,161	33,781	—
OTHER	**303,978**	57,538	133,179	**113,261**	54,209	44,052	—	15,000	—	—	—
TOTAL	**$1,085,157**	**$378,956**	**$207,659**	**$498,542**	**$146,115**	**$124,430**	**$59,101**	**$70,954**	**$64,161**	**$33,781**	**$—**
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	$13,686	FY 2028
5.54.0012	COE County Restoration	Anacostia River Watershed, Various	Not Assigned	Various	Rehabilitation	34,070	Ongoing
5.54.0024	Calvert Hills	Various Locations	Not Assigned	Various	Rehabilitation	20,526	FY 2025
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	330,944	FY 2024
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	4,739	Ongoing
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	10,272	Ongoing
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	131,642	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	207,102	Ongoing
5.66.0003	Major Reconstruction Program (DPW&T)	Countywide	Not Assigned	Countywide	Replacement	175,164	Ongoing
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	9,381	Ongoing
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	7,000	Ongoing
5.66.0002	Stormwater Management Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	95,131	Ongoing
5.66.0004	Stormwater Structure Restoration and Construction	Countywide	Not Assigned	Countywide	New Construction	45,500	TBD
	Program Total					**$1,085,157**	

NUMBER OF PROJECTS = 13

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 water quality measures including low impact development (LID), wetland creation, reforestation and stream channels and tributaries restoration in the Bear Branch sub-watershed and Patuxent River Watershed.

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

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

Enabling Legislation: Not Applicable

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 2028	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

PROJECT MILESTONES

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

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

Justification: This program provides flood mitigation and drainage improvement to existing storm drain infrastructure and residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program. 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: This project was originally a sub-project under the Flood Protection and Drainage CIP project. Construction continues in FY 2023.

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$1,619	$780	$390	**$2,789**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$998**	$198	$200	**$600**	$100	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,320**	—	580	**1,740**	290	290	290	290	290	290	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,421**	1,421	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,739**	**$1,619**	**$780**	**$2,340**	**$390**	**$390**	**$390**	**$390**	**$390**	**$390**	**$—**
FUNDING											
SW BONDS	**$4,739**	$1,651	$748	**$2,340**	$390	$390	$390	$390	$390	$390	$—
TOTAL	**$4,739**	**$1,651**	**$748**	**$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: The FY 2022 estimate 'Other' funding is a PAYGO transfer from the Stormwater Fund to address endangered structures in the southern part of the County. Additionally, the location of FY 2023 projects have not been determined at this time.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$6,162	$1,968	$362	**$8,492**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$100	**$600**	$100	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,425**	29	1,854	**1,542**	262	260	260	260	250	250	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,147**	6,133	14	**—**	—	—	—	—	—	—	—
TOTAL	**$10,272**	**$6,162**	**$1,968**	**$2,142**	**$362**	**$360**	**$360**	**$360**	**$350**	**$350**	**$—**
FUNDING											
SW BONDS	**$6,658**	$5,722	$—	**$936**	$—	$—	$—	$236	$350	$350	$—
OTHER	**3,614**	2,414	1,200	**—**	—	—	—	—	—	—	—
TOTAL	**$10,272**	**$8,136**	**$1,200**	**$936**	**$—**	**$—**	**$—**	**$236**	**$350**	**$350**	**$—**
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: FY 2022 estimate 'Other' funding is a PAYGO transfer from the Stormwater Fund to address flooding concerns in southern parts of the County. In FY 2023, the construction budget includes funding for residential drainage improvements in various locations throughout the County. The source of 'Federal' funding is the American Recovery Plan Act.

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$66,833	$22,557	$16,101	**$105,491**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$20,128**	$6,330	$3,063	**$10,735**	$2,635	$2,135	$1,605	$907	$1,837	$1,616	$—
LAND	**1,757**	177	130	**1,450**	275	225	275	225	225	225	—
CONSTR	**71,171**	22,810	18,294	**30,067**	13,191	8,396	3,815	2,420	1,170	1,075	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**38,586**	37,516	1,070	**—**	—	—	—	—	—	—	—
TOTAL	**$131,642**	**$66,833**	**$22,557**	**$42,252**	**$16,101**	**$10,756**	**$5,695**	**$3,552**	**$3,232**	**$2,916**	**$—**
FUNDING											
FEDERAL	**$6,065**	$—	$2,205	**$3,860**	$2,005	$1,500	$355	$—	$—	$—	$—
STATE	**838**	211	—	**627**	627	—	—	—	—	—	—
SW BONDS	**118,718**	72,984	7,969	**37,765**	13,469	9,256	5,340	3,552	3,232	2,916	—
OTHER	**6,021**	3,221	2,800	**—**	—	—	—	—	—	—	—
TOTAL	**$131,642**	**$76,416**	**$12,974**	**$42,252**	**$16,101**	**$10,756**	**$5,695**	**$3,552**	**$3,232**	**$2,916**	**$—**
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: In FY 2023, construction continues for various flood control projects. FY 2024 federal funding reflects $1.85 million in funding from the American Recovery Plan Act.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$28,748	$36,746	$14,170	**$79,664**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$27,748**	$4,658	$3,380	**$19,710**	$1,610	$5,000	$4,700	$3,200	$2,600	$2,600	$—
LAND	**3,125**	—	275	**2,850**	—	1,200	400	550	400	300	—
CONSTR	**144,291**	24,090	33,091	**87,110**	12,560	17,050	15,000	25,500	9,000	8,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$175,164**	**$28,748**	**$36,746**	**$109,670**	**$14,170**	**$23,250**	**$20,100**	**$29,250**	**$12,000**	**$10,900**	**$—**
FUNDING											
FEDERAL	**$18,619**	$119	$980	**$17,520**	$9,670	$7,850	$—	$—	$—	$—	$—
STATE	**600**	—	600	**—**	—	—	—	—	—	—	—
SW BONDS	**140,745**	41,767	21,828	**77,150**	4,500	15,400	20,100	14,250	12,000	10,900	—
OTHER	**15,200**	200	—	**15,000**	—	—	—	15,000	—	—	—
TOTAL	**$175,164**	**$42,086**	**$23,408**	**$109,670**	**$14,170**	**$23,250**	**$20,100**	**$29,250**	**$12,000**	**$10,900**	**$—**
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 the MS4/NPDES permit, Chesapeake Bay Total Maximum Daily Load (TMDL) and Local TMDL with water quality/urban retrofit BMPs, stream restoration techniques, and other multiple stormwater management retrofit approaches, within all watersheds of the County. Expected impacts from upcoming regulatory changes will require targeting restoration projects to specific water quality impairments, adding time and cost to the NPDES restoration timeline.

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$40,595**	$22,551	$9,622	**$8,422**	$4,864	$1,750	$833	$325	$325	$325	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**147,544**	38,833	18,745	**89,966**	20,578	11,059	12,269	17,445	28,315	300	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**18,963**	—	2,000	**16,963**	2,200	2,420	2,660	2,925	3,218	3,540	—
TOTAL	**$207,102**	**$61,384**	**$30,367**	**$115,351**	**$27,642**	**$15,229**	**$15,762**	**$20,695**	**$31,858**	**$4,165**	**$—**
FUNDING											
FEDERAL	**$20,297**	$2,612	$4,561	**$13,124**	$9,576	$3,340	$208	$—	$—	$—	$—
STATE	**7,710**	3,276	1,850	**2,584**	2,584	—	—	—	—	—	—
SW BONDS	**178,795**	67,392	11,760	**99,643**	15,482	11,889	15,554	20,695	31,858	4,165	—
OTHER	**300**	300	—	**—**	—	—	—	—	—	—	—
TOTAL	**$207,102**	**$73,580**	**$18,171**	**$115,351**	**$27,642**	**$15,229**	**$15,762**	**$20,695**	**$31,858**	**$4,165**	**$—**
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 costs for projects with M-NCPPC, Metropolitan Washington Council of Governments (MWCOG), State Highway Administration (SHA) and municipalities. Additionally, this project enables the County's participation through agreements, which the County may enter with developers, to complete needed work in existing communities. These project opportunities may also be identified under the County's stormwater permit review process.

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$5,382	$999	$500	**$6,881**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$100	**$600**	$100	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,737**	438	899	**2,400**	400	400	400	400	400	400	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,944**	4,944	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,381**	**$5,382**	**$999**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
SW BONDS	**$6,028**	$2,682	$346	**$3,000**	$500	$500	$500	$500	$500	$500	$—
OTHER	**3,353**	3,353	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,381**	**$6,035**	**$346**	**$3,000**	**$500**	**$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 CIP is approved. This project will authorize the County Executive to approve appropriation transfers up to $250,000 to previously authorized projects. New project authorizations will require the approval of a majority of the Council.

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,999**	—	999	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,000**	**$1**	**$999**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
SW BONDS	**$6,711**	$—	$711	**$6,000**	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$—
OTHER	**289**	289	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,000**	**$289**	**$711**	**$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**	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: The project determines the condition of the storm drain system, which will provide a basis for a large scale repair of storm drain infrastructure throughout the County. Ponds identified as deficient will be corrected, constructed and landscaped. Several countywide initiatives are also funded here - Right Tree Right Place, Growing Green with Pride, tree plantings for water quality and a comprehensive street tree inventory.

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

PROJECT MILESTONES

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

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

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**45,500**	—	—	**45,500**	6,000	7,000	8,000	8,000	8,000	8,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$45,500**	**$—**	**$—**	**$45,500**	**$6,000**	**$7,000**	**$8,000**	**$8,000**	**$8,000**	**$8,500**	**$—**
FUNDING											
SW BONDS	**$45,500**	$—	$—	**$45,500**	$6,000	$7,000	$8,000	$8,000	$8,000	$8,500	$—
TOTAL	**$45,500**	**$—**	**$—**	**$45,500**	**$6,000**	**$7,000**	**$8,000**	**$8,000**	**$8,000**	**$8,500**	**$—**
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; and
- Coordinate with the Maryland State Highway Administration on the planning, design, construction and operation of the state-owned roadway system within Prince George's County.

Needs Assessment

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

The type, size and location of these major projects are initially identified by studies conducted during the master plan development process by the Maryland-National Capital Park and Planning Commission for arterial and collector roadways. When a major improvement is funded in the CIP for design, the Department of Public Works and Transportation conducts a more refined traffic analysis. This refined analysis takes into account changes to zoning, land use and transportation facilities that may have occurred since the master plan studies were completed. A public coordination program is also established for each major project.

FY 2023 Funding Sources

- Developer Contributions – 15.0%
- Federal – 20.6%
- General Obligation Bonds – 44.2%
- Other – 6.3%
- State – 13.9%

FY 2023-2028 Program Highlights

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

Montpelier Drive will be substantially complete in FY 2023.

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

New Projects

CIP ID # / PROJECT NAME
3.66.0001 / Amphitheater
8.66.0002 / Carillon Parking

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Addison Road I		X			
Brandywine Rd Club Priority Projects		X			
Bridge Rehabilitation Federal Aid		X			
Bridge Repair & Replacement 2		X			
Bridge Replacement - Brandywine Road		X			
Bridge Replacement - Chestnut Avenue		X			
Bridge Replacement - Livingston Road		X			
Bridge Replacement - Oxon Hill Road			X		
Bridge Replacement - Sunnyside Avenue		X			
Bridge Replacement - Temple Hill Road		X			
Bus Mass Transit/Metro Access 2		X			
Curb & Road Rehabilitation 2		X			
Developer Contribution Projects		X			
DPW&T Facilities		X			
Emergency Repairs - Roadways & Bridges		X			
Green Street Improvements		X			
MD 210 Corridor Transportation Improvements		X			
Oxon Hill Road		X			
Pedestrian Safety Improvements		X			

Revised Projects *(continued)*

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

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$166,013**	$56,633	$9,962	**$31,934**	$12,194	$4,915	$4,380	$3,315	$3,640	$3,490	$67,484
LAND	**11,988**	7,768	1,150	**2,970**	650	1,550	370	50	100	250	100
CONSTR	**1,049,840**	297,479	225,599	**519,526**	141,375	103,242	67,107	71,539	88,818	47,445	7,236
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**295,670**	250,883	7,887	**36,900**	3,400	5,500	7,000	7,000	7,000	7,000	—
TOTAL	**$1,523,511**	**$612,763**	**$244,598**	**$591,330**	**$157,619**	**$115,207**	**$78,857**	**$81,904**	**$99,558**	**$58,185**	**$74,820**
FUNDING											
GO BONDS	**$941,943**	$462,286	$99,916	**$312,754**	$68,547	$48,960	$50,377	$54,930	$39,805	$50,135	$66,987
FEDERAL	**119,197**	11,656	11,679	**91,502**	31,964	29,810	8,368	11,280	9,280	800	4,360
STATE	**76,040**	15,190	19,843	**40,007**	21,507	9,200	4,200	4,100	500	500	1,000
DEV	**90,834**	7,904	34,550	**48,380**	23,264	11,479	4,130	4,130	4,377	1,000	—
OTHER	**295,497**	198,849	9,230	**87,418**	9,821	13,758	9,782	5,464	43,843	4,750	—
TOTAL	**$1,523,511**	**$695,885**	**$175,218**	**$580,061**	**$155,103**	**$113,207**	**$76,857**	**$79,904**	**$97,805**	**$57,185**	**$72,347**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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	$3,007	Ongoing
4.66.0024	Addison Road I	From Walker Mill Road to MD 214, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	23,667	TBD
3.66.0001	Amphitheatre	Existing Location Not Determined	Not Assigned	Not Assigned	New Construction	31,000	FY 2026
4.66.0041	Auth Road II	From Henderson Way to Allentown Road, Camp Springs	Henson Creek	Nine	Replacement	16,950	TBD
4.66.0052	Brandywine Road & MD 223 Intersection	Brandywine Road & MD 223, Clinton	Clinton & Vicinity	Nine	Rehabilitation	13,834	FY 2022
4.66.0053	Brandywine Road Club Priority Projects	Brandywine Area, Various	Not Assigned	Various	Rehabilitation	13,945	FY 2022
4.66.0045	Bridge Rehabilitation Federal Aid	Countywide	Not Assigned	Countywide	Rehabilitation	43,601	Ongoing
4.66.0001	Bridge Repair & Replacement 2	Countywide	Not Assigned	Countywide	Rehabilitation	48,035	Ongoing
4.66.0029	Bridge Replacement - Brandywine Road	Over Piscataway Creek, Clinton	Brandywine & Vicinity	Nine	Replacement	7,597	FY 2023
4.66.0046	Bridge Replacement - Chestnut Avenue	Over Newstop Branch, Bowie	Bowie Vicinity	Four	Replacement	6,777	FY 2023
4.66.0038	Bridge Replacement - Governor Bridge Road	Over the Patuxent River, Bowie	Collington & Vicinity	Four	Replacement	651	TBD
4.66.0028	Bridge Replacement - Livingston Road	Over Piscataway Creek, Clinton	Piscataway & Vicinity	Nine	Replacement	10,884	FY 2026
4.66.0009	Bridge Replacement - Oxon Hill Road	Over Henson Creek, Fort Washington	Henson Creek	Eight	Replacement	5,450	TBD
4.66.0027	Bridge Replacement - Sunnyside Avenue	Over Indian Creek, Beltsville	Fairland Beltsville	One	Replacement	16,673	FY 2023
4.66.0010	Bridge Replacement - Temple Hill Road	Over Pea Hill Branch, Clinton	Clinton & Vicinity	Nine	Replacement	8,108	FY 2023
4.66.0037	Bridge Replacement - Varnum Street	Over Edmonston Road Channel, Bladensburg	Defense Hgts - Bladensburg & Vicinity	Five	Replacement	1,562	TBD
4.66.0006	Bus Mass Transit/Metro Access 2	Countywide	Not Assigned	Countywide	Rehabilitation	13,059	Ongoing
8.66.0003	Carillon Parking	900 Capital Centre Boulevard, Largo	Largo-Lottsford	Six	Facilities	5,000	TBD
4.66.0042	Cherry Hill Road III	From US 1 to Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	8,010	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0018	Church Road Improvements	From Woodmore Road to MD 214, Woodmore	Bowie Vicinity	Four	Rehabilitation	10,038	TBD
4.66.0007	Contee Road Reconstruction	From US 1 to MD 201, Laurel	Northwestern	One	Rehabilitation	25,505	FY 2023
4.66.0003	County Revitalization & Restoration 2	Countywide	Not Assigned	Countywide	Rehabilitation	8,312	FY 2022
4.66.0002	Curb & Road Rehabilitation 2	Countywide	Not Assigned	Countywide	Rehabilitation	373,221	Ongoing
4.66.0026	DPWT Facilities	Various Locations	Not Assigned	Various	Rehabilitation	34,340	FY 2022
4.66.0031	Developer Contribution Projects	Countywide	Not Assigned	Countywide	Rehabilitation	32,029	FY 2022
4.66.0049	Emergency Repairs - Roadways & Bridges	Countywide	Not Assigned	Countywide	Rehabilitation	4,354	Ongoing
4.66.0008	Green Street Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	48,249	FY 2025
4.66.0048	Livingston Road	From MD 210 to St. Barnabas Road, Oxon Hill	Henson Creek	Eight	Rehabilitation	3,200	TBD
4.66.0043	Lottsford Road III	From Archer Lane to Lottsford Vista Road, Mitchellville	Largo-Lottsford	Six	Rehabilitation	2,900	TBD
4.66.0044	MD 4 (Pennsylvania Avenue)	From Westphalia Road to Dower House Road, Clinton	Westphalia & Vicinity	Six	Rehabilitation	10	TBD
4.66.0051	Maryland 210 Corridor Transportation Improvements	From Charles County line to I-95/I-495, Fort Washington	Not Assigned	Eight	Rehabilitation	41,828	FY 2027
7.66.0001	Maryland Purple Line	Various Locations	Not Assigned	Various	New Construction	127,200	FY 2023
4.66.0025	Oxon Hill Road	From Cross Foxes Drive to Harbor View Avenue, Oxon Hill	South Potomac	Eight	Rehabilitation	28,335	TBD
4.66.0040	Pedestrian Safety Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	89,501	Ongoing
4.66.0022	Permit Bond Default Revolving Fund	Various Locations	Not Assigned	Countywide	Rehabilitation	13,192	Ongoing
9.66.0001	Planning & Site Acquisition 2	Countywide	Not Assigned	Countywide	Land Acquisition	6,710	Ongoing
4.66.0013	Rhode Island Avenue	From MD 193 to US Route 1, Beltsville	Fairland Beltsville	One	Rehabilitation	11,333	TBD
1.66.0002	Sound Barriers	Various Locations	Not Assigned	Countywide	New Construction	5,228	Ongoing
4.66.0050	South County Roadway Improvements	Various Locations	Not Assigned	Various	Rehabilitation	19,749	FY 2024

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
7.66.0002	Southern Maryland Rapid Transit	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	Not Assigned	Nine	New Construction	500	TBD
1.66.0001	Street Lights & Traffic Signals 2	Countywide	Not Assigned	Countywide	Rehabilitation	50,981	Ongoing
4.66.0021	Street Tree Removal And Replacement	Countywide	Not Assigned	Countywide	Replacement	13,292	Ongoing
4.66.0015	Suitland Road	From Allentown Road to Suitland Parkway, Suitland	Henson Creek	Nine	Rehabilitation	13,651	TBD
4.66.0032	Surratts Road	Beverly Avenue to Brandywine Road to Thrift Road, Rosaryville	Rosaryville	Nine	Rehabilitation	13,930	FY 2021
8.66.0002	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Not Assigned	Nine	Rehabilitation	100	TBD
4.66.0004	Traffic Congestion Improvements 2	Countywide	Not Assigned	Countywide	Rehabilitation	104,813	Ongoing
4.66.0039	Transit Oriented Development Infrastructure	Countywide	Not Assigned	Countywide	Infrastructure	59,015	FY 2024
4.66.0005	Transportation Enhancements 2	Countywide	Not Assigned	Countywide	Rehabilitation	38,615	Ongoing
4.66.0047	U.S. 301 Improvements	MD 214 to south of MD 725, Mitchellville	Mitchellville & Vicinity	Four	Rehabilitation	24,780	TBD
4.66.0014	Utility Repair Project	Countywide	Not Assigned	Countywide	Infrastructure	14,264	TBD
4.66.0019	Virginia Manor Road	From Old Gunpowder to Muirkirk Road, Laurel	Northwestern	One	Rehabilitation	26,526	TBD
	Program Total					**$1,523,511**	

NUMBER OF PROJECTS = 51

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 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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

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

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

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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. First, four travel lanes with a median will be constructed. Improvements will include roadway widening, construction of crosswalks, sidewalks, landscaping, street lighting and a roadway median to improve the safety, function, capacity and appearance of the roadway.

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

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

Enabling Legislation: CB-43-2020

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2023
1st Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	FY 2023	
Project Completion	FY 2026	

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

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

Highlights: In FY 2023, the State funding supports both design and construction for this project with County and State support in subsequent fiscal years.

Enabling Legislation: Pending

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$5,000	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,500**	$—	$—	**$2,500**	$2,500	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**28,500**	—	—	**28,500**	2,500	8,700	8,700	8,600	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$31,000**	**$—**	**$—**	**$31,000**	**$5,000**	**$8,700**	**$8,700**	**$8,600**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$15,000**	$—	$—	**$15,000**	$—	$5,000	$5,000	$5,000	$—	$—	$—
STATE	**16,000**	—	—	**16,000**	5,000	3,700	3,700	3,600	—	—	—
TOTAL	**$31,000**	**$—**	**$—**	**$31,000**	**$5,000**	**$8,700**	**$8,700**	**$8,600**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
TOTAL											

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

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

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

Highlights: No significant changes for this project.

Enabling Legislation: CB-43-2020

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	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$16,950**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$16,950
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
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 Road & MD 223, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**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 2022	

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

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: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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 2022	

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

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

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

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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		Ongoing

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

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

Highlights: No significant changes for this project.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

Enabling Legislation: CB-43-2020

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 2022 Estimate	FY 2023	Total
$20,135	$5,700	$2,300	**$28,135**

Project Summary

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

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	

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

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

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

Enabling Legislation: CB-43-2016

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

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

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

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

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

Enabling Legislation: CB-30-2018

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 2023	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$576**	$176	$331	**$69**	$69	$—	$—	$—	$—	$—	$—
LAND	**200**	—	100	**100**	100	—	—	—	—	—	—
CONSTR	**6,000**	—	2,000	**4,000**	2,000	2,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,777**	**$177**	**$2,431**	**$4,169**	**$2,169**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$6,777**	$450	$2,158	**$4,169**	$2,169	$2,000	$—	$—	$—	$—	$—
TOTAL	**$6,777**	**$450**	**$2,158**	**$4,169**	**$2,169**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
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 closed to vehicular traffic. Construction needs are currently under consideration. Anne Arundel County will need to design and provide funding (that does not impact the County's federal aid allocation) to proceed further.

Enabling Legislation: CB-43-2020

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 2022 Estimate	FY 2023	Total
$268	$383	$0	**$651**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$650**	$267	$383	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$651**	**$268**	**$383**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$651**	$651	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$651**	**$651**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: In FY 2023, funds are being used for design and land costs in preparation for construction.

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 2024	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$746	$838	$350	**$1,934**

Project Summary

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

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	

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

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

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

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$350**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$350
LAND	**100**	—	—	**—**	—	—	—	—	—	—	100
CONSTR	**5,000**	—	—	**—**	—	—	—	—	—	—	5,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$5,450**
FUNDING											
GO BONDS	**$1,090**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,090
FEDERAL	**4,360**	—	—	**—**	—	—	—	—	—	—	4,360
TOTAL	**$5,450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$5,450**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project replaces the Sunnyside Avenue Bridge over Indian Creek and widens the roadway west of the CSX crossing to Kenilworth Avenue (MD 201). The original bridge was built in 1946 and rehabilitated in 1966 and 1974.

Justification: The existing 24-foot wide, 33-foot long steel beam with concrete deck bridge is deteriorating. The bridge and its approaches are prone to flooding, necessitating the frequent closing of the roadway. This project is within the State Highway Administration's (SHA) MD 201 study limits, and the design of the bridge is being coordinated with the SHA's MD 201 project.

Highlights: Construction is expected to be completed in FY 2023. Total project cost has increased due to higher than originally anticipated utility relocation costs.

Enabling Legislation: CB-43-2020

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$13,287	$1,786	$1,600	**$16,673**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$733**	$733	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,073**	11,687	1,786	**1,600**	1,600	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**867**	867	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,673**	**$13,287**	**$1,786**	**$1,600**	**$1,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$6,741**	$4,137	$1,804	**$800**	$800	$—	$—	$—	$—	$—	$—
FEDERAL	**9,490**	7,890	800	**800**	800	—	—	—	—	—	—
OTHER	**442**	442	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,673**	**$12,469**	**$2,604**	**$1,600**	**$1,600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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	

Description: This project replaces the existing structure, Bridge No. P1505 over Pea Hill Branch with a larger, wider and higher structure. The replacement bridge will be 36 feet long and 68 feet wide to improve vehicular safety and to accommodate pedestrians and bicycle usage. The roadway approaches will be improved on both sides of the bridge, from Salima Street to 1500-feet north, for nighttime visibility and to eliminate the sag vertical curve in the vicinity. Roadway lighting will be included.

Justification: The existing 16-foot long, 22-foot wide steel beam, concrete deck structure carries Temple Hill Road over Pea Hill Branch. The narrow width of the structure has resulted in frequent vehicular collisions with the traffic barrier causing significant damage to the superstructure. The existing structure is in poor condition and needs to be replaced.

Highlights: The project is now under construction and should be substantially complete. The total project cost increased slightly based on actual bids and utility relocation costs.

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$4,767	$3,041	$300	**$8,108**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$521**	$521	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**36**	36	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,293**	3,952	3,041	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**258**	258	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,108**	**$4,767**	**$3,041**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$8,108**	$5,116	$2,692	**$300**	$300	$—	$—	$—	$—	$—	$—
TOTAL	**$8,108**	**$5,116**	**$2,692**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Over Edmonston Road 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 6,000 pounds.

Justification: The existing 25-foot wide, 26-foot long reinforced concrete bridge is experiencing deterioration and is in need of replacement.

Highlights: Roadway rehabilitation beyond the bridge and approach limits are anticipated to be County and Municipal funded.

Enabling Legislation: CB-43-2020

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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

Description: Funds from this project are used to purchase buses, construct related capital facilities for both bus and rail activities, roadway improvements and provide pedestrian and vehicular access improvement to metro stations and bus stops.

Justification: This project will provide for mass transit related construction and equipment needs of the County. Projects include continuing design of various bus shelters, upgrading sidewalk access and ensuring ADA compatibility.

Highlights: 'Other' funding reflects grant funding and revenue from Uber/Lyft ridesharing services.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$4,338	$1,741	$3,230	**$9,309**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,073**	$2,323	$750	**$5,000**	$1,250	$750	$750	$750	$750	$750	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,132**	161	991	**1,980**	1,980	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,854**	1,854	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,059**	**$4,338**	**$1,741**	**$6,980**	**$3,230**	**$750**	**$750**	**$750**	**$750**	**$750**	**$—**
FUNDING											
GO BONDS	**$3,717**	$1,815	$1,126	**$776**	$776	$—	$—	$—	$—	$—	$—
FEDERAL	**1,637**	83	—	**1,554**	1,554	—	—	—	—	—	—
STATE	**1,667**	1,667	—	**—**	—	—	—	—	—	—	—
OTHER	**6,038**	488	900	**4,650**	900	750	750	750	750	750	—
TOTAL	**$13,059**	**$4,053**	**$2,026**	**$6,980**	**$3,230**	**$750**	**$750**	**$750**	**$750**	**$750**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project fulfills the County's obligation to assist in constructing retail parking spaces at Carillon.

Justification: In the revised payment in lieu of taxes (PILOT) agreement with the developer, the County must fund this activitiy in FY 2025.

Highlights: This is a new project.

Enabling Legislation: Pending

Location		Status	
Address	900 Capital Centre Boulevard, Largo	**Project Status**	New
Council District	Six	**Class**	Facilities
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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

Location		Status	
Address	From US 1 to Sellman Road, 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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,010**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,010
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,010**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,010**
FUNDING											
GO BONDS	**$8,010**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,010
TOTAL	**$8,010**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,010**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project provides geometric and safety improvements to Church Road between Woodmore Road and MD 214 (Central Avenue). Improvements will include intersection improvements, local realignment of the roadway, and the addition of shoulders and roadside drainage where necessary. The horizontal and vertical alignment of the roadway will be improved.

Justification: This improvement is needed to enhance safety along the roadway and eliminate the S-curve and narrow roadway south of Woodmore Road.

Highlights: No significant changes for this project.

Enabling Legislation: CB-43-2020

Location		Status	
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

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 2022 Estimate	FY 2023	Total
$170	$249	$0	**$419**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,619**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,619
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**419**	170	249	**—**	—	—	—	—	—	—	—
TOTAL	**$10,038**	**$170**	**$249**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,619**
FUNDING											
GO BONDS	**$10,036**	$418	$—	**$—**	$—	$—	$—	$—	$—	$—	$9,618
OTHER	**2**	2	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,038**	**$420**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,618**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project will include the reconstruction of Contee Road from US Route 1 to the proposed Konterra Drive east (MD 206). The improvements will include the construction of a four-lane divided roadway with median, bicycle lanes, sidewalks, street lights, traffic signals, curb and gutter and landscaping.

Justification: This improvement is needed to serve planned development in the area and to improve access to the Laurel Regional Hospital.

Highlights: Project is significantly complete but will remain open until FY 2023 in order to complete project closeout.

Enabling Legislation: CB-48-2014

Location		Status	
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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$25,149	$356	$0	**$25,505**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$6,150**	$6,150	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**5,434**	5,434	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,363**	13,007	356	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**558**	558	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,505**	**$25,149**	**$356**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$23,975**	$23,975	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
DEV	**45**	45	—	**—**	—	—	—	—	—	—	—
OTHER	**1,485**	1,485	—	**—**	—	—	—	—	—	—	—
TOTAL	**$25,505**	**$25,505**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: The current phase of this project is significantly complete; however, the project will remain open for closeout of current phase and potential projects in the future.

Enabling Legislation: CB-43-2016

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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7,266	$1,046	$0	**$8,312**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$723**	$723	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,010**	5,964	1,046	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**579**	579	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,312**	**$7,266**	**$1,046**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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, making safety improvements, installing new sidewalks, constructing sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, improving traffic calming, making revitalization improvements and installing guardrails.

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

Highlights: FY 2021 'Other' funding included use of bond premium and developer contribution. Funding was evenly distributed for subprojects within all Councilmanic Districts. FY 2023 and 2024, Federal funding includes anticipated funding from the Infrastructure Investment and Jobs Act.

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$218,118	$27,815	$32,488	**$278,421**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$6,578**	$6,578	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**721**	721	—	**—**	—	—	—	—	—	—	—
CONSTR	**272,491**	154,488	25,815	**92,188**	29,588	15,800	3,800	8,800	10,800	23,400	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**93,431**	56,331	2,000	**35,100**	2,900	4,700	6,500	7,000	7,000	7,000	—
TOTAL	**$373,221**	**$218,118**	**$27,815**	**$127,288**	**$32,488**	**$20,500**	**$10,300**	**$15,800**	**$17,800**	**$30,400**	**$—**
FUNDING											
GO BONDS	**$302,124**	$181,518	$9,318	**$111,288**	$24,488	$12,500	$10,300	$15,800	$17,800	$30,400	$—
FEDERAL	**18,610**	2,610	—	**16,000**	8,000	8,000	—	—	—	—	—
STATE	**6,888**	6,888	—	**—**	—	—	—	—	—	—	—
OTHER	**45,599**	45,599	—	**—**	—	—	—	—	—	—	—
TOTAL	**$373,221**	**$236,615**	**$9,318**	**$127,288**	**$32,488**	**$20,500**	**$10,300**	**$15,800**	**$17,800**	**$30,400**	**$—**
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 code, ADA compliance and to improve services provided to the community.

Highlights: The current funding supports the completion of the Brandywine facility and the D'Arcy Road Vehicle Wash Facility.

Enabling Legislation: CB-43-2016

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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$21,590	$0	$2,000	**$23,590**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$6,309**	$2,309	$—	**$4,000**	$1,500	$500	$500	$500	$500	$500	$—
LAND	**250**	—	—	**250**	—	250	—	—	—	—	—
CONSTR	**21,992**	13,492	—	**8,500**	500	—	2,000	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,789**	5,789	—	**—**	—	—	—	—	—	—	—
TOTAL	**$34,340**	**$21,590**	**$—**	**$12,750**	**$2,000**	**$750**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$—**
FUNDING											
GO BONDS	**$34,340**	$21,599	$—	**$12,741**	$1,991	$750	$2,500	$2,500	$2,500	$2,500	$—
TOTAL	**$34,340**	**$21,599**	**$—**	**$12,741**	**$1,991**	**$750**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$—**
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 2001
1st Year in Capital Budget		FY 2001
Completed Design		FY2020
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. The scope of work incorporates stormwater management treatment for legacy impervious areas for MS4/NPDES credits.

Justification: The Prince George's County Adequate Public Facilities Ordinance requires builders to provide adequate transportation capacity for additional traffic generated by new development. When not feasible to construct at the present time and in lieu of construction, developers may contribute funds for the mandated transportation improvements. Work may involve best management practices to satisfy the stormwater management ordinance.

Highlights: In FY 2023, funding supports the continued construction for Oak Grove Road/Church roadway improvements and Westphalia interchange.

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$14,131	$15,782	$2,116	**$32,029**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$648**	$648	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**23,836**	5,938	15,782	**2,116**	2,116	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**7,545**	7,545	—	**—**	—	—	—	—	—	—	—
TOTAL	**$32,029**	**$14,131**	**$15,782**	**$2,116**	**$2,116**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,328**	$680	$6,648	**$—**	$—	$—	$—	$—	$—	$—	$—
DEV	**3,096**	—	980	**2,116**	2,116	—	—	—	—	—	—
OTHER	**21,605**	16,320	5,285	**—**	—	—	—	—	—	—	—
TOTAL	**$32,029**	**$17,000**	**$12,913**	**$2,116**	**$2,116**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 crashes.

Justification: Immediate actions are often required to address emergency conditions arising from natural disasters such as floods and other emergencies.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-43-2020

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 2022 Estimate	FY 2023	Total
$782	$919	$153	**$1,854**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$150**	$—	$150	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,203**	781	769	**2,653**	153	500	500	500	500	500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,354**	**$782**	**$919**	**$2,653**	**$153**	**$500**	**$500**	**$500**	**$500**	**$500**	**$—**
FUNDING											
GO BONDS	**$4,354**	$1,200	$501	**$2,653**	$153	$500	$500	$500	$500	$500	$—
TOTAL	**$4,354**	**$1,200**	**$501**	**$2,653**	**$153**	**$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 2025	

Description: This project provides funding for improvements along major roadways and at key intersections to improve appearance, safety and functionality while addressing environmental issues.

Justification: The Maryland Department of the Environment (MDE) requires the County to mitigate the impact of past and future development and roadway improvements in order to improve the environment. In addition, these projects will improve water quality and related environmental conditions in the immediate vicinity of the projects undertaken.

Highlights: FY 2023 funding includes design for Campus Drive.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$28,251	$4,298	$1,425	**$33,974**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$11,394**	$8,009	$285	**$3,100**	$1,225	$850	$550	$225	$150	$100	$—
LAND	**653**	253	—	**400**	—	200	200	—	—	—	—
CONSTR	**30,905**	18,705	—	**12,200**	200	—	3,000	5,000	3,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,297**	1,284	4,013	**—**	—	—	—	—	—	—	—
TOTAL	**$48,249**	**$28,251**	**$4,298**	**$15,700**	**$1,425**	**$1,050**	**$3,750**	**$5,225**	**$3,150**	**$1,100**	**$—**
FUNDING											
GO BONDS	**$47,822**	$29,094	$3,028	**$15,700**	$1,425	$1,050	$3,750	$5,225	$3,150	$1,100	$—
OTHER	**427**	427	—	**—**	—	—	—	—	—	—	—
TOTAL	**$48,249**	**$29,521**	**$3,028**	**$15,700**	**$1,425**	**$1,050**	**$3,750**	**$5,225**	**$3,150**	**$1,100**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	From MD 210 to St. Barnabas Road, 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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,200**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,200
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
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 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 Road, 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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,900**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$2,900
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
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 Road to Dower House Road, 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 feet east of Dower House Road connecting to the Suitland Parkway project; two additional westbound through lanes beginning 1,200 feet east of Dower House Road and ending at the double left turn lanes at Suitland Parkway; and two additional eastbound through lanes beginning 1,200 feet west of Suitland Parkway and ending 1,200 feet east of Dower House Road.

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

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

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

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

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 2027	

Description: This project provides for the design and construction of various improvements to the MD 210 corridor. These include, but are not limited to, geometric and safety improvements including interchange construction, traffic signal modifications, lane widening and/or additions and realignment of existing roadways and pedestrian safety improvements along the MD 210 corridor. Funding is provided through the revenue generated by the MGM resort casino video lottery terminal (VLT) funds; 40% of VLT funds must be designated to the MD 210 corridor per State law.

Justification: The MD 210 corridor is vital for local and regional travel. These improvements are needed to address traffic congestion and enhance safety measures at major high volume intersections to accommodate the growth in surrounding areas.

Highlights: 'Other' funding reflects Video Lottery Terminal VLT funding. Please note that the FY 2023-2028 VLT funds are estimates and will be revised when actual funds are collected each fiscal year.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$13,610	$6,521	**$20,131**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**41,828**	—	13,610	**28,218**	6,521	4,358	4,532	4,714	4,093	4,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$41,828**	**$—**	**$13,610**	**$28,218**	**$6,521**	**$4,358**	**$4,532**	**$4,714**	**$4,093**	**$4,000**	**$—**
FUNDING											
OTHER	**$41,828**	$11,572	$2,038	**$28,218**	$6,521	$4,358	$4,532	$4,714	$4,093	$4,000	$—
TOTAL	**$41,828**	**$11,572**	**$2,038**	**$28,218**	**$6,521**	**$4,358**	**$4,532**	**$4,714**	**$4,093**	**$4,000**	**$—**
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

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	

Description: Creating the Purple Line, an east-west public transportation link between Montgomery and Prince George's counties, will address the growing congestion on the roads by providing an alternative to driving and providing more options to the number of people in the area who already rely on transit. This project will be funded through a combination of Federal, State, local and private funds.

Justification: The Purple Line will encourage economic development by connecting people to jobs. It will provide more efficient transit service in the corridor. It will increase the potential for Transit Oriented Development where planned at existing and identified stations in the corridor.

Highlights: Funding will continue to support the Maryland Purple Line construction from the Montgomery County line to the New Carrollton Metro Station.

Enabling Legislation: CB-30-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$80,608	$40,000	$6,592	**$127,200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8**	$8	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**454**	454	—	**—**	—	—	—	—	—	—	—
CONSTR	**46,703**	111	40,000	**6,592**	6,592	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**80,035**	80,035	—	**—**	—	—	—	—	—	—	—
TOTAL	**$127,200**	**$80,608**	**$40,000**	**$6,592**	**$6,592**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$63,825**	$29,500	$27,733	**$6,592**	$6,592	$—	$—	$—	$—	$—	$—
OTHER	**63,375**	63,375	—	**—**	—	—	—	—	—	—	—
TOTAL	**$127,200**	**$92,875**	**$27,733**	**$6,592**	**$6,592**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 its interchange project.

Highlights: No significant changes for this project.

Enabling Legislation: CB-43-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$19,521	$0	$0	**$19,521**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,452**	$638	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,814
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,556**	5,556	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**13,327**	13,327	—	**—**	—	—	—	—	—	—	—
TOTAL	**$28,335**	**$19,521**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,814**
FUNDING											
GO BONDS	**$26,676**	$20,259	$—	**$—**	$—	$—	$—	$—	$—	$—	$6,417
OTHER	**1,659**	1,659	—	**—**	—	—	—	—	—	—	—
TOTAL	**$28,335**	**$21,918**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$6,417**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project will involve the creation of multiple projects to provide for roadway improvements that are oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of crashes. Priority will be given to the correction of problems where there is a high incidence of pedestrian related crashes.

Justification: Over the years, pedestrians have been injured or killed while walking along or crossing county roadways. This project is intended to identify and correct the causes of pedestrian related crashes county-wide, particularly at high crash locations.

Highlights: FY 2023 funding continues project design along with pavement and concrete rehabilitation work for pedestrian and school access projects. The Marlboro Pike Phase I and Phase II, Metzerott Road, Race Track Road and Stuart Lane pedestrian safety projects are included. Potential grant funding is shown as 'Other' revenue.

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$10,105	$25,521	$21,645	**$57,271**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$12,016**	$5,131	$1,525	**$5,360**	$2,250	$490	$900	$740	$740	$240	$—
LAND	**1,753**	3	850	**900**	250	650	—	—	—	—	—
CONSTR	**74,510**	3,749	23,146	**47,615**	19,145	14,820	10,650	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,222**	1,222	—	**—**	—	—	—	—	—	—	—
TOTAL	**$89,501**	**$10,105**	**$25,521**	**$53,875**	**$21,645**	**$15,960**	**$11,550**	**$1,740**	**$1,740**	**$1,240**	**$—**
FUNDING											
GO BONDS	**$61,481**	$15,608	$18,008	**$27,865**	$8,385	$7,710	$7,050	$1,740	$1,740	$1,240	$—
FEDERAL	**17,960**	—	1,000	**16,960**	8,960	8,000	—	—	—	—	—
STATE	**2,000**	—	100	**1,900**	1,900	—	—	—	—	—	—
OTHER	**8,060**	550	360	**7,150**	2,400	250	4,500	—	—	—	—
TOTAL	**$89,501**	**$16,158**	**$19,468**	**$53,875**	**$21,645**	**$15,960**	**$11,550**	**$1,740**	**$1,740**	**$1,240**	**$—**
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 2022 Estimate	FY 2023	Total
$4,685	$2,000	$1,507	**$8,192**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,507**	—	2,000	**6,507**	1,507	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,685**	4,685	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,192**	**$4,685**	**$2,000**	**$6,507**	**$1,507**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
DEV	**$2,004**	$2,004	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**11,188**	11,188	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,192**	**$13,192**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 2022 Estimate	FY 2023	Total
$740	$1,645	$350	**$2,735**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$4,072**	$277	$1,295	**$2,500**	$—	$500	$500	$500	$500	$500	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,634**	459	350	**1,825**	350	295	295	295	295	295	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4**	4	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,710**	**$740**	**$1,645**	**$4,325**	**$350**	**$795**	**$795**	**$795**	**$795**	**$795**	**$—**
FUNDING											
GO BONDS	**$6,703**	$1,786	$592	**$4,325**	$350	$795	$795	$795	$795	$795	$—
DEV	**7**	7	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,710**	**$1,793**	**$592**	**$4,325**	**$350**	**$795**	**$795**	**$795**	**$795**	**$795**	**$—**
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

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	

Description: This project consists of rehabilitating Rhode Island Avenue in three phases, from MD 193 to US Route 1. Phase I, which is complete, involved constructing a signalized intersection with turn lanes at Edgewood Road, constructing of traffic calming measures, making related intersection improvements, creating bicycle trail/shoulder lanes and resurfacing of the roadway. Phase I also included minor improvements to the Rhode Island Avenue at Sunnyside Avenue intersection. The total project length is approximately 11,000 feet from MD 193 north to US Route 1. Phase II will involve further improvements between US Route 1 and Edgewood Road. Phase III will extend from Edgewood Road to MD 193.

Justification: This improvement is needed to enhance safety along the roadway. The existing section of Rhode Island Avenue lacks proper sidewalks, shoulders and related amenities.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-49-2012

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,850	$0	$0	**$2,850**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,483**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,483
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**206**	206	—	**—**	—	—	—	—	—	—	—
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 2022 Estimate	FY 2023	Total
$5,089	$139	$0	**$5,228**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**139**	—	139	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,089**	5,089	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,228**	**$5,089**	**$139**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$5,223**	$5,148	$75	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**5**	5	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,228**	**$5,153**	**$75**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$11,600	$5,800	**$17,400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**19,749**	—	11,600	**8,149**	5,800	2,349	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,749**	**$—**	**$11,600**	**$8,149**	**$5,800**	**$2,349**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$19,749**	$—	$11,600	**$8,149**	$5,800	$2,349	$—	$—	$—	$—	$—
TOTAL	**$19,749**	**$—**	**$11,600**	**$8,149**	**$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: No significant changes for this project.

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 2022 Estimate	FY 2023	Total
$0	$500	$0	**$500**

Project Summary

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

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 consists of installing traffic control signals and new street lights at various locations throughout the County. The program includes the installation of new signals, the upgrade of existing signals, replacement of aging signals, the Energy Abatement Program, installation of traffic surveillance cameras and communications equipment, and the upgrade of existing street lighting on County roadways. This project also provides some funding for technology support for the TRIP (Traffic Response and 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 2023 potential grant funding through the Transportation Alternative Program (TAP) Grant shown as Federal revenue.

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$29,062	$4,169	$4,500	**$37,731**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,934**	$1,784	$350	**$800**	$300	$100	$100	$100	$100	$100	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**38,379**	17,610	3,819	**16,950**	4,200	2,750	2,500	2,500	2,500	2,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**9,668**	9,668	—	**—**	—	—	—	—	—	—	—
TOTAL	**$50,981**	**$29,062**	**$4,169**	**$17,750**	**$4,500**	**$2,850**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$—**
FUNDING											
GO BONDS	**$47,972**	$28,047	$4,635	**$15,290**	$3,040	$1,850	$2,600	$2,600	$2,600	$2,600	$—
FEDERAL	**2,460**	—	—	**2,460**	1,460	1,000	—	—	—	—	—
OTHER	**549**	549	—	**—**	—	—	—	—	—	—	—
TOTAL	**$50,981**	**$28,596**	**$4,635**	**$17,750**	**$4,500**	**$2,850**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$—**
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-43-2020

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 2022 Estimate	FY 2023	Total
$8,792	$1,612	$388	**$10,792**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$169**	$169	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,992**	4,492	1,612	**2,888**	388	1,000	500	500	500	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,131**	4,131	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,292**	**$8,792**	**$1,612**	**$2,888**	**$388**	**$1,000**	**$500**	**$500**	**$500**	**$—**	**$—**
FUNDING											
GO BONDS	**$11,786**	$7,640	$1,258	**$2,888**	$388	$1,000	$500	$500	$500	$—	$—
OTHER	**1,506**	1,506	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,292**	**$9,146**	**$1,258**	**$2,888**	**$388**	**$1,000**	**$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 2022 Estimate	FY 2023	Total
$4,713	$200	$0	**$4,913**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,938**	$—	$200	**$—**	$—	$—	$—	$—	$—	$—	$8,738
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,713**	4,713	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,651**	**$4,713**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,738**
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 Avenue to Brandywine Road to Thrift Road, 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 2021	

Description: This project consists of the upgrading of Surratts Road to a collector-type roadway. The project extends from Beverly Avenue westward to Brandywine Road. The improvements include Brandywine Road from Thrift Road to approximately 500 feet north of Surratts Road. A portion of Surratts Road will be relocated to improve the alignment of the intersection at Brandywine Road. Phase II of the project will provide improvements from Summit Creek Drive to Beverly Avenue, a distance of approximately 1,500 feet and will complete the construction of Surratts Road to a four lane collector roadway.

Justification: This project will improve existing traffic service and provide sufficient capacity for projected area development. It will tie into developer improvements on Surratts Road, and will thus enable a continuous collector-type roadway to be in place from the vicinity of MD 5 to Brandywine Road.

Highlights: The project is completed and remains in the CIP pending additional phases.

Enabling Legislation: CB-43-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$13,320	$536	$0	**$13,856**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$927**	$391	$536	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,963**	6,889	—	**—**	—	—	—	—	—	—	74
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,040**	6,040	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,930**	**$13,320**	**$536**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$74**
FUNDING											
GO BONDS	**$9,287**	$9,287	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**4,643**	4,643	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,930**	**$13,930**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project is for the revitalization of downtown Upper Marlboro to include roadways, sidewalks, visitors center, building facades and streetscape improvements.

Justification: These improvements are needed to attract new business to the downtown area.

Highlights: The Department of Public Works and Transportation is working with the Town of Upper Marlboro in regards to utilizing this funding.

Enabling Legislation: CB-43-2020

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 2022 Estimate	FY 2023	Total
$0	$100	$0	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$—	$100	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$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

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		Ongoing

Description: This project provides funding for roadway enhancements including additional turning lanes, improved approaches, traffic signals, signage at various intersections, bus stop pads, traffic calming devices, landscaping, pedestrian facilities and thermoplastic pavement markings. This project will also provide for roadway improvements that are oriented toward enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of crashes.

Justification: Road capacity for both pedestrian and vehicular safety are improved at certain intersections when conflicts are minimized and when approaches to intersections are improved. This project has a commitment from the Maryland Department of Transportation to fund Arena Drive/I-495 improvements.

Highlights: This project includes funding for a diverging diamond interchange on Arena Drive as part of the Boulevard at the Capital Center redevelopment. Future Other funding is anticipated in FY 2027.

Enabling Legislation: CB-43-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$15,738	$23,798	$18,027	**$57,563**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,539**	$6,519	$320	**$700**	$500	$200	$—	$—	$—	$—	$—
LAND	**197**	47	—	**150**	—	150	—	—	—	—	—
CONSTR	**89,738**	4,333	22,478	**62,927**	17,027	6,900	—	—	39,000	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**7,339**	4,839	1,000	**1,500**	500	500	500	—	—	—	—
TOTAL	**$104,813**	**$15,738**	**$23,798**	**$65,277**	**$18,027**	**$7,750**	**$500**	**$—**	**$39,000**	**$—**	**$—**
FUNDING											
GO BONDS	**$26,626**	$15,158	$4,298	**$7,170**	$3,920	$2,750	$500	$—	$—	$—	$—
STATE	**38,017**	—	18,910	**19,107**	14,107	5,000	—	—	—	—	—
DEV	**236**	1	235	**—**	—	—	—	—	—	—	—
OTHER	**39,934**	934	—	**39,000**	—	—	—	—	39,000	—	—
TOTAL	**$104,813**	**$16,093**	**$23,443**	**$65,277**	**$18,027**	**$7,750**	**$500**	**$—**	**$39,000**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2024	

Description: This project provides funding for major roadway improvements and other public infrastructures in proximity to the County's metro stations. Street, bridge and intersection improvements are included to increase the capacity of the roadway network and to facilitate and improve safety of all modes of transportation. Improvements may include roadway widening and reconstruction, drainage improvements, traffic signal installation, street trees, street lights, storm drainage systems, water quality and quantity improvements and all other improvements necessary to design and construct complete green streets.

Justification: These improvements will support economic development and Transit Oriented Development in and around the County's metro stations.

Highlights: County and Federal funding beginning in FY 2023 will support planned economic and Transit Oriented Development efforts in the New Carrollton Multimodal Metro Station area. 'Other' revenue from the Washington Metropolitan Area Transit Authority is anticipated to support this activity in FY 2024. Total project cost has increased due to the County and Federal investment.

Enabling Legislation: CB-48-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$3,906	$8,709	$13,000	**$25,615**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$688**	$688	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**58,325**	3,216	8,709	**46,400**	13,000	23,400	10,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2**	2	—	**—**	—	—	—	—	—	—	—
TOTAL	**$59,015**	**$3,906**	**$8,709**	**$46,400**	**$13,000**	**$23,400**	**$10,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$15,487**	$1,487	$—	**$14,000**	$4,000	$5,000	$5,000	$—	$—	$—	$—
FEDERAL	**14,000**	—	—	**14,000**	4,000	5,000	5,000	—	—	—	—
DEV	**20,000**	—	10,000	**10,000**	5,000	5,000	—	—	—	—	—
OTHER	**9,528**	1,128	—	**8,400**	—	8,400	—	—	—	—	—
TOTAL	**$59,015**	**$2,615**	**$10,000**	**$46,400**	**$13,000**	**$23,400**	**$10,000**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides funding for transportation improvements which are time sensitive. Work may entail, but will not be limited to, requirements associated with the Americans with Disabilities Act, bus stop pads, traffic calming devices, landscaping, pedestrian facilities, thermoplastic pavement markings to provide maximum safety and nighttime visibility, spot safety road improvements and installation and repair of guardrails.

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

Highlights: No significant changes for this project.

Enabling Legislation: CB-43-2020

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		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$17,269	$3,146	$2,000	**$22,415**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,528**	$2,078	$250	**$1,200**	$—	$250	$200	$250	$250	$250	$—
LAND	**269**	269	—	**—**	—	—	—	—	—	—	—
CONSTR	**28,654**	8,758	2,896	**17,000**	2,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6,164**	6,164	—	**—**	—	—	—	—	—	—	—
TOTAL	**$38,615**	**$17,269**	**$3,146**	**$18,200**	**$2,000**	**$3,250**	**$3,200**	**$3,250**	**$3,250**	**$3,250**	**$—**
FUNDING											
GO BONDS	**$37,787**	$16,537	$3,050	**$18,200**	$2,000	$3,250	$3,200	$3,250	$3,250	$3,250	$—
STATE	**783**	783	—	**—**	—	—	—	—	—	—	—
OTHER	**45**	45	—	**—**	—	—	—	—	—	—	—
TOTAL	**$38,615**	**$17,365**	**$3,050**	**$18,200**	**$2,000**	**$3,250**	**$3,200**	**$3,250**	**$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, Village Drive West and Queen Court also will be undertaken.

Justification: This project is necessary to provide satisfactory levels of service during peak periods at the intersections along U.S. 301 should State Highway Administration planned improvements be delayed. It provides for increased capacity to accommodate planned development in this area, as well as enhanced safety for the travelling public.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-48-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$4,130	$4,130	**$8,260**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**24,780**	—	4,130	**20,650**	4,130	4,130	4,130	4,130	4,130	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$24,780**	**$—**	**$4,130**	**$20,650**	**$4,130**	**$4,130**	**$4,130**	**$4,130**	**$4,130**	**$—**	**$—**
FUNDING											
DEV	**$24,780**	$—	$4,130	**$20,650**	$4,130	$4,130	$4,130	$4,130	$4,130	$—	$—
TOTAL	**$24,780**	**$—**	**$4,130**	**$20,650**	**$4,130**	**$4,130**	**$4,130**	**$4,130**	**$4,130**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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

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	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7,264	$1,000	$1,000	**$9,264**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,000**	—	1,000	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**7,264**	7,264	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,264**	**$7,264**	**$1,000**	**$6,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
DEV	**$1,247**	$—	$—	**$1,247**	$—	$—	$—	$—	$247	$1,000	$—
OTHER	**13,017**	13,017	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,264**	**$13,017**	**$—**	**$1,247**	**$—**	**$—**	**$—**	**$—**	**$247**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	From Old Gunpowder to Muirkirk Road, 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 2008
1st Year in Capital Budget		FY 2011
Completed Design		FY 2017
Began Construction		FY 2013
Project Completion	TBD	

Description: This project will reconstruct and realign Virginia Manor Road (Konterra Drive) in conjunction with the construction of the Inter-County Connector (ICC) and the construction of the Konterra development. A four lane divided section will be constructed between Old Gunpowder Road and Muirkirk Road through a grant agreement between Prince George's County and the Maryland Department of Transportation, funded by others. The project will be subject to agreement between the State of Maryland, Prince George's County and the Developer. Phase I of this project, which involved the design and construction of segments of Virginia Manor Road between the ICC and the I-95 Contee Road Interchange and Old Gunpowder Road, is complete. Phase II involves the relocation of 30-40 inch diameter water mains along Virginia Manor Road.

Justification: This improvement is needed to serve planned development in the area.

Highlights: The FY 2023 budget supports future phases of construction activity as part of the Konterra Development Developer Participation Agreement.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$21,525	$1,001	$500	**$23,026**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$26**	$26	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**162**	162	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,520**	3,519	1,001	**3,000**	500	500	500	500	500	500	1,000
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**17,818**	17,818	—	**—**	—	—	—	—	—	—	—
TOTAL	**$26,526**	**$21,525**	**$1,001**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$1,000**
FUNDING											
STATE	**$10,685**	$5,852	$833	**$3,000**	$500	$500	$500	$500	$500	$500	$1,000
OTHER	**15,841**	15,841	—	**—**	—	—	—	—	—	—	—
TOTAL	**$26,526**	**$21,693**	**$833**	**$3,000**	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$1,000**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Memorial Library

AGENCY OVERVIEW

Agency Description

As set forth in the 1978 Public Library Law (Chapter 23, Section 101), public library resources are essential components of the education system. The Prince George's County Memorial Library System provides high quality library services through the utilization of a broad range of contemporary media and technologies available to public libraries. The Library administers the policies set forth by the Board of Library Trustees and provides for and delivers library services through four major activities: (1) Public Services, (2) Administration, (3) Support Services, and (4) Communication and Outreach.

The Library makes available books, compact discs, magazines, electronic books, audio books, foreign language materials and DVDs; provides public access to the internet and word processing and other software products; provides reference, information services and online real-time homework help; provides online electronic databases, including some in Spanish; provides educational, cultural and recreational programs for all ages; and provides special services for parents and care givers to promote early literacy and to homebound, institutionalized and disabled persons.

Facilities

There are currently 19 branch libraries in the County. Eight are located inside the Beltway: Fairmount 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 2023 Funding Source

- General Obligation Bonds – 84.1%
- State –15.9%

FY 2023-2028 Program Highlights

- The design phase of the Baden Library is complete, and construction will begin in FY 2023.
- Construction of the Hyattsville Branch is complete, and FY 2023 funding will be used to close out final construction costs and architect fees.
- Library Branch Renovation will continue. In FY 2023, interior and exterior painting is planned for the Upper Marlboro branch; window replacement is planned for the Largo-Kettering branch; meeting rooms and restrooms will be renovated and the roof will be replaced at the Beltsville Branch; collection shelving replacements are planned at the Fairmount Heights and Hillcrest Heights branches; and expansion is planned for the DREAM Lab at Fairmount Heights.
- Construction of the Surratts-Clinton Branch is complete, and FY 2023 funding will be used to close out construction costs and architect fees.
- The Bladensburg Library is under construction and scheduled for completion in FY 2023.
- In FY 2023, the design phase of the Langley Park Branch will begin.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Hyattsville Branch Replacement		X			
Library Branch Renovations 2		X			
Surratts-Clinton Branch Renovation		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,534**	$2,237	$1,085	**$1,950**	$1,200	$150	$150	$150	$150	$150	$3,262
LAND	**2,301**	101	200	**—**	—	—	—	—	—	—	2,000
CONSTR	**173,696**	56,128	25,628	**38,008**	5,900	11,000	14,808	2,100	2,100	2,100	53,932
EQUIP	**15,840**	1,616	785	**8,039**	3,550	350	3,089	350	350	350	5,400
OTHER	**11,011**	9,723	545	**236**	20	216	—	—	—	—	507
TOTAL	**$211,382**	**$69,805**	**$28,243**	**$48,233**	**$10,670**	**$11,716**	**$18,047**	**$2,600**	**$2,600**	**$2,600**	**$65,101**
FUNDING											
GO BONDS	**$193,799**	$62,570	$20,381	**$45,747**	$8,184	$11,716	$18,047	$2,600	$2,600	$2,600	$65,101
STATE	**1,549**	—	—	**1,549**	1,549	—	—	—	—	—	—
OTHER	**16,034**	16,034	—	**—**	—	—	—	—	—	—	—
TOTAL	**$211,382**	**$78,604**	**$20,381**	**$47,296**	**$9,733**	**$11,716**	**$18,047**	**$2,600**	**$2,600**	**$2,600**	**$65,101**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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	13601 Baden-Westwood Road, Brandywine	Brandywine & Vicinity	Nine	Rehabilitation	$2,920	FY 2023
4.71.0006	Bladensburg Library Replacement	4820 Annapolis Road, Bladensburg	Defense Hgts.-Bladensburg & Vicinity	Five	New Construction	19,641	FY 2023
3.71.0005	Brandywine Library	8301 Dyson Road, Brandywine	Westwood Area	Nine	New Construction	21,995	TBD
3.71.0002	Glenn Dale Branch Library	Location Not Determined	Glendale, Seabrook, Lanham & Vicinity	Three	New Construction	21,553	TBD
3.71.0001	Hillcrest Heights Branch Replacement	Location Not Determined	Suitland, District Heights & Vicinity	Seven	New Construction	21,754	TBD
4.71.0001	Hyattsville Branch Replacement	6530 Adelphi Road, Hyattsville	Hyattsville & Vicinity	Two	Replacement	37,811	FY 2022
3.71.0003	Langley Park Branch	Location Not Determined	Not Assigned	Two	New Construction	26,501	FY 2025
4.71.0002	Library Branch Renovations 2	Countywide	Not Assigned	Countywide	Rehabilitation	45,274	Ongoing
4.71.0005	Surratts-Clinton Branch Renovation	9400 Piscataway Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	13,933	FY 2022
	Program Total					**$211,382**	
NUMBER OF PROJECTS = 9							

Location		Status	
Address	13601 Baden-Westwood Road, Brandywine	**Project Status**	Design Stage
Council District	Nine	**Class**	Rehabilitation
Planning Area	Brandywine & Vicinity	**Land Status**	Acquisition Complete

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 2023	
Project Completion	FY 2023	

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

Justification: The new library is warranted to meet the needs of the growing community as the existing library is too small to meet the demand.

Highlights: The project design phase is complete, and in FY 2023 construction will begin. In FY 2023, 'State' funding represents the State Capital grant the Memorial Library received from the Maryland State Library Agency.

Enabling Legislation: CB-44-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$46	$454	$2,420	**$2,920**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$5**	$5	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**241**	41	200	**—**	—	—	—	—	—	—	—
CONSTR	**2,254**	—	254	**2,000**	2,000	—	—	—	—	—	—
EQUIP	**400**	—	—	**400**	400	—	—	—	—	—	—
OTHER	**20**	—	—	**20**	20	—	—	—	—	—	—
TOTAL	**$2,920**	**$46**	**$454**	**$2,420**	**$2,420**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$1,121**	$—	$250	**$871**	$871	$—	$—	$—	$—	$—	$—
STATE	**1,549**	—	—	**1,549**	1,549	—	—	—	—	—	—
OTHER	**250**	250	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,920**	**$250**	**$250**	**$2,420**	**$2,420**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 2023	

Description: This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 24,000 square feet. This will be the first Leadership in Energy and Environmental Design (LEED) certified facility in the library system.

Justification: This replacement facility is warranted as the existing branch is housed in a renovated school that dates back to 1925. According to a 2010 independent facility assessment, the facility has reached the end of its useful life. The current size (6,324 square feet) is inadequate for the needs of the community and the population served.

Highlights: The project is under construction and scheduled for completion in FY 2023.

Enabling Legislation: CB-44-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,615	$14,576	$3,450	**$19,641**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$999**	$164	$835	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,819**	1,428	13,741	**650**	650	—	—	—	—	—	—
EQUIP	**2,814**	14	—	**2,800**	2,800	—	—	—	—	—	—
OTHER	**9**	9	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,641**	**$1,615**	**$14,576**	**$3,450**	**$3,450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$19,441**	$2,250	$13,741	**$3,450**	$3,450	$—	$—	$—	$—	$—	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,641**	**$2,450**	**$13,741**	**$3,450**	**$3,450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides for a new branch library in the Brandywine area. The new facility will be approximately 25,000 square feet.

Justification: Brandywine is a part of the County exhibiting rapid residential growth. A new library is warranted for this growing community.

Highlights: An existing parcel of County-owned land has been set aside for this project. There are no significant changes for this project.

Enabling Legislation: CB-44-2020

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,062**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,062
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,962**	—	—	**—**	—	—	—	—	—	—	18,962
EQUIP	**1,800**	—	—	**—**	—	—	—	—	—	—	1,800
OTHER	**171**	—	—	**—**	—	—	—	—	—	—	171
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 25,000 square feet.

Justification: This new library is warranted to meet the needs of the growing community in that area of the County.

Highlights: This project is proposed for co-location with a M-NCPPC facility. There are no significant changes for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,100**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,100
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**17,485**	—	—	**—**	—	—	—	—	—	—	17,485
EQUIP	**1,800**	—	—	**—**	—	—	—	—	—	—	1,800
OTHER	**168**	—	—	**—**	—	—	—	—	—	—	168
TOTAL	**$21,553**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,553**
FUNDING											
GO BONDS	**$21,553**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$21,553
TOTAL	**$21,553**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,553**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Seven	**Class**	New Construction
Planning Area	Suitland, District Heights & Vicinity	**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 floors are not conducive to modern library service. Current space limitations require staff to be spread throughout the building. The parking lot only has eight spaces which is a deterrent to customers.

Highlights: There are no significant changes for this project.

Enabling Legislation: CB-44-2020

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 2022 Estimate	FY 2023	Total
$201	$0	$0	**$201**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,100**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$1,100
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**17,652**	167	—	**—**	—	—	—	—	—	—	17,485
EQUIP	**1,800**	—	—	**—**	—	—	—	—	—	—	1,800
OTHER	**202**	34	—	**—**	—	—	—	—	—	—	168
TOTAL	**$21,754**	**$201**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,553**
FUNDING											
GO BONDS	**$21,754**	$178	$23	**$—**	$—	$—	$—	$—	$—	$—	$21,553
TOTAL	**$21,754**	**$178**	**$23**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,553**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: The project consists of building a new Hyattsville Branch Library on the existing site. The new one-story facility will be 40,000 square feet with additional study rooms and community meeting space, as well as a parking garage. The intention is also to provide emergency power for a portion of the building so that it can be used as a cooling/warming shelter in the event of catastrophic weather.

Justification: The original facility, constructed in 1964, had multiple American with Disabilities Act (ADA) compliance, mechanical, electrical, plumbing and HVAC issues. This branch is one of the busiest in the County, and its failing infrastructure could no longer support the new technologies demanded by the community.

Highlights: Construction was completed in FY 2021. FY 2023 funding will be used to close out construction costs and architect fees.

Enabling Legislation: CB-44-2020

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1988
1st Year in Capital Budget		FY 1991
Completed Design		FY 2016
Began Construction		FY 2019
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$34,981	$2,355	$475	**$37,811**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,074**	$1,074	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**34,637**	32,592	1,570	**475**	475	—	—	—	—	—	—
EQUIP	**999**	214	785	**—**	—	—	—	—	—	—	—
OTHER	**1,101**	1,101	—	**—**	—	—	—	—	—	—	—
TOTAL	**$37,811**	**$34,981**	**$2,355**	**$475**	**$475**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$31,811**	$30,536	$800	**$475**	$475	$—	$—	$—	$—	$—	$—
OTHER	**6,000**	6,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$37,811**	**$36,536**	**$800**	**$475**	**$475**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides for the design and construction of a new branch library. The new facility will be approximately 40,000 square feet and include office and meeting space for local community organizations.

Justification: The new library is warranted because this community's existing library services are not adequate to serve the current population which is expected to increase in the future.

Highlights: The proposed location will change to reflect the availability of developer-owned land nearby. In FY 2023, funding supports the design phase.

Enabling Legislation: CB-44-2020

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$93	$795	$1,050	**$1,938**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,330**	$30	$250	**$1,050**	$1,050	$—	$—	$—	$—	$—	$—
LAND	**60**	60	—	**—**	—	—	—	—	—	—	—
CONSTR	**21,608**	—	—	**21,608**	—	8,900	12,708	—	—	—	—
EQUIP	**2,739**	—	—	**2,739**	—	—	2,739	—	—	—	—
OTHER	**764**	3	545	**216**	—	216	—	—	—	—	—
TOTAL	**$26,501**	**$93**	**$795**	**$25,613**	**$1,050**	**$9,116**	**$15,447**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$25,601**	$925	$—	**$24,676**	$113	$9,116	$15,447	$—	$—	$—	$—
OTHER	**900**	900	—	**—**	—	—	—	—	—	—	—
TOTAL	**$26,501**	**$1,825**	**$—**	**$24,676**	**$113**	**$9,116**	**$15,447**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 than other county buildings, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are over 25 years old and require regular preventative maintenance and comprehensive repairs.

Highlights: In FY 2023, interior and exterior painting is planned for the Upper Marlboro branch; window replacement is planned for the Largo-Kettering branch; meeting rooms and restrooms will be renovated and the roof will be replaced at the Beltsville Branch; collection shelving replacements are planned at the Fairmount Heights and Hillcrest Heights branches; and expansion is planned for the DREAM Lab at Fairmount Heights.

Enabling Legislation: CB-44-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$26,895	$2,779	$2,600	**$32,274**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,569**	$669	$—	**$900**	$150	$150	$150	$150	$150	$150	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**31,730**	16,351	2,779	**12,600**	2,100	2,100	2,100	2,100	2,100	2,100	—
EQUIP	**3,488**	1,388	—	**2,100**	350	350	350	350	350	350	—
OTHER	**8,487**	8,487	—	**—**	—	—	—	—	—	—	—
TOTAL	**$45,274**	**$26,895**	**$2,779**	**$15,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$—**
FUNDING											
GO BONDS	**$45,091**	$27,074	$2,417	**$15,600**	$2,600	$2,600	$2,600	$2,600	$2,600	$2,600	$—
OTHER	**183**	183	—	**—**	—	—	—	—	—	—	—
TOTAL	**$45,274**	**$27,257**	**$2,417**	**$15,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$2,600**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	9400 Piscataway Road, Clinton	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	No Land Involved

Description: This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area and a separate children's room with interactive learning features. The HVAC, restrooms, ceiling and furnishings will be replaced. The lighting and windows are to be replaced with more energy-efficient systems. Major exterior re-grading and repair of storm water piping replacement is also part of this project.

Justification: The Surratts-Clinton Branch Library has had no major renovations since its construction in 1980. This faculty's failing infrastructure could no longer support the new technologies and services in demand from the expanding community.

Highlights: Construction is projected to be completed in December 2021. FY 2023 funding will be used to close out construction and architect fees.

Enabling Legislation: CB-44-2020

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$5,974	$7,284	$675	**$13,933**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$295**	$295	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,549**	5,590	7,284	**675**	675	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**89**	89	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,933**	**$5,974**	**$7,284**	**$675**	**$675**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$5,432**	$1,607	$3,150	**$675**	$675	$—	$—	$—	$—	$—	$—
OTHER	**8,501**	8,501	—	**—**	—	—	—	—	—	—	—
TOTAL	**$13,933**	**$10,108**	**$3,150**	**$675**	**$675**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2023 Funding Source

- General Obligation Bonds – 7.0%
- Federal - 93.0%

FY 2023-2028 Program Highlights

- Construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services. The Regional Health and Human Services Center will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.
- The improvement and renovations of various health facilities will continue in FY 2023. This includes a fire suppression system upgrade at the Cheverly Health Center, window casement and an upgrade to the clinic front desk at the Dyer Health Center and an update to the elevator cab at the Largo Administration Building. Funding decreases due to the anticipated opening of the Cheverly Replacement Building in FY 2023.
- Construction will continue for the Cheverly Building Replacement to serve clinical mental health and substance abuse needs.

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		

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,657**	$3	$3,154	**$—**	$—	$—	$—	$—	$—	$—	$500
LAND	**3,013**	3,013	—	**—**	—	—	—	—	—	—	—
CONSTR	**80,108**	20,659	47,801	**11,648**	10,463	665	65	55	240	160	—
EQUIP	**991**	—	—	**991**	991	—	—	—	—	—	—
OTHER	**19,304**	14,558	77	**4,669**	4,669	—	—	—	—	—	—
TOTAL	**$107,073**	**$38,233**	**$51,032**	**$17,308**	**$16,123**	**$665**	**$65**	**$55**	**$240**	**$160**	**$500**
FUNDING											
GO BONDS	**$41,985**	$35,857	$3,320	**$2,308**	$1,123	$665	$65	$55	$240	$160	$500
FEDERAL	**20,000**	—	5,000	**15,000**	15,000	—	—	—	—	—	—
STATE	**800**	—	800	**—**	—	—	—	—	—	—	—
OTHER	**44,288**	24,288	20,000	**—**	—	—	—	—	—	—	—
TOTAL	**$107,073**	**$60,145**	**$29,120**	**$17,308**	**$16,123**	**$665**	**$65**	**$55**	**$240**	**$160**	**$500**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.70.0004	Cheverly Building Replacement	Location Not Determined	Not Assigned	Not Assigned	New Construction	$20,000	FY 2023
3.70.0003	Clinical Health Facility	8118 Good Luck Road, Lanham	Glendale, Seabrook, Lanham Vicinity	District 4	Rehabilitation	20,000	FY 2023
4.70.0001	Health Facilities Renovations	Various Locations	Not Assigned	Countywide	Rehabilitation	9,323	Ongoing
3.70.0001	Regional Health and Human Services Center	8800 Hampton Mall Drive, Capitol Heights	Capitol Heights, District Heights & Vicinity	District 6	New Construction	57,250	FY 2022
3.70.0002	Residential Treatment Facility	Location Not Determined	Not Assigned	Not Assigned	Design Not Began	500	TBD
	Program Total					**$107,073**	

NUMBER OF PROJECTS = 5

Location		Status	
Address	Location Not Determined	**Project Status**	Design Stage
Council District	Not Assigned	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Loc not determined

PROJECT MILESTONES

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

Description: The facility to build and/or renovate a building to provide full service clinical, behavioral and dental health services.

Justification: In FY 2023, construction continues on the replacement building. The total project cost is estimated at $20 million which consists of $2 million for design and equipment, $13 million for building construction and $5 million for signage, clean energy and case management services.

Highlights: Funding is provided by the American Recovery Plan Act.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$5,000	$15,000	**$20,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,154**	$—	$1,154	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,186**	—	3,846	**9,340**	9,340	—	—	—	—	—	—
EQUIP	**991**	—	—	**991**	991	—	—	—	—	—	—
OTHER	**4,669**	—	—	**4,669**	4,669	—	—	—	—	—	—
TOTAL	**$20,000**	**$—**	**$5,000**	**$15,000**	**$15,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
FEDERAL	**$20,000**	$—	$5,000	**$15,000**	$15,000	$—	$—	$—	$—	$—	$—
TOTAL	**$20,000**	**$—**	**$5,000**	**$15,000**	**$15,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8118 Good Luck Road, Lanham	**Project Status**	Under Construction
Council District	District 4	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham Vicinity	**Land Status**	Acquisition complete

Description: The Clinical Health Facility will service the public's clinical and mental health needs.

Justification: Mental health services reduce the risk of chronic disease related to stress, anxiety and substance abuse. Most importantly, mental health services save lives.

Highlights: The design phase has began in FY 2022. Construction is scheduled to be complete in FY 2023.

Enabling Legislation: CB-46-2020

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$20,000	$0	**$20,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,000**	$—	$2,000	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,000**	—	18,000	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$20,000**	**$—**	**$20,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$20,000**	$—	$20,000	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$20,000**	**$—**	**$20,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Not Assigned

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

Justification: The Health Facilities are heavily used by the public and require frequent updating and preventative maintenance. Some improvements will provide a more safe/healthy work environment for the staff and visitors.

Highlights: FY 2023 costs include projects for the Cheverly Health Center continued repairs, Dyer Health Center window casement, Largo Administration Building update to the elevator cab and new interior LED lighting.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$4,463	$2,552	$1,123	**$8,138**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,882**	99	2,475	**2,308**	1,123	665	65	55	240	160	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4,441**	4,364	77	**—**	—	—	—	—	—	—	—
TOTAL	**$9,323**	**$4,463**	**$2,552**	**$2,308**	**$1,123**	**$665**	**$65**	**$55**	**$240**	**$160**	**$—**
FUNDING											
GO BONDS	**$8,751**	$4,943	$1,500	**$2,308**	$1,123	$665	$65	$55	$240	$160	$—
OTHER	**572**	572	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,323**	**$5,515**	**$1,500**	**$2,308**	**$1,123**	**$665**	**$65**	**$55**	**$240**	**$160**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8800 Hampton Mall Drive, Capitol Heights	**Project Status**	Under Construction
Council District	District 6	**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 within the mixed-use development known as Kingdom Square Mall, now known as Hampton Park Project. It will provide County residents with consolidated access to vital health and human service programs. The site will include a full-service senior activity center, including activity rooms, congregate spaces, dining areas and a commercial kitchen.

Justification: This project consolidates the functions of Family Services (located in Camp Springs, MD), Health Services (located in Largo, MD), and Social Services (located in Landover, MD) into a single site.

Highlights: Construction is expected to be complete in FY 2022.

Enabling Legislation: CB-46-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$33,770	$23,480	$0	**$57,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$3**	$3	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**3,013**	3,013	—	**—**	—	—	—	—	—	—	—
CONSTR	**44,040**	20,560	23,480	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**10,194**	10,194	—	**—**	—	—	—	—	—	—	—
TOTAL	**$57,250**	**$33,770**	**$23,480**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$32,734**	$30,914	$1,820	**$—**	$—	$—	$—	$—	$—	$—	$—
STATE	**800**	—	800	**—**	—	—	—	—	—	—	—
OTHER	**23,716**	23,716	—	**—**	—	—	—	—	—	—	—
TOTAL	**$57,250**	**$54,630**	**$2,620**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Began
Council District	Not Assigned	**Class**	Design Not Began
Planning Area	Not Assigned	**Land Status**	Loc 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 service both men and women.

Justification: The County does not have a residential treatment facility.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 inmates in their custody, as well as maintaining a continuous liaison with County and State criminal justice agencies.

Facilities

The Prince George's County Detention Center is located in Upper Marlboro. It reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officer to remain inside the housing area, which gives the officers greater interaction and control over the inmates they supervise.

Needs Assessment

The Prince George's County Detention Center is operating at capacity, and an expansion of the facility is required.

FY 2023 Funding Sources

- General Obligation Bonds – 78.1%
- Other – 19.5%
- State – 2.4%

FY 2023-2028 Program Highlights

- In FY 2023, the Detention Center Housing Renovations project will continue the renovations on Housing Units 5 and 6.
- Phase III of the Detention Center Improvements 2 project will continue in FY 2023. The renovation projects will include repairs and upgrades for roofing, mechanical, electrical, and plumbing systems as well as inoperable and obsolete major equipment.
- Construction for the Medical Unit Renovation and Expansion project is scheduled to be completed in FY 2022. FY 2023 funding will support the installation of medical equipment and project closeout.
- Construction for the Central Control/Administrative Wing Expansion project is scheduled to begin in FY 2023.
- Design and permitting for the Community Corrections Complex project is scheduled to be completed in FY 2023.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Community Corrections Complex		X		X	
Detention Center Housing Improvements 2		X			
Detention Center Housing Renovation		X			
Medical Unit Renovation and Expansion		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,247**	$1,499	$2,723	**$2,683**	$953	$362	$342	$342	$342	$342	$342
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**90,478**	20,265	16,859	**38,501**	9,191	8,325	11,525	3,945	2,195	3,320	14,853
EQUIP	**4,856**	1,501	627	**2,182**	452	350	580	300	250	250	546
OTHER	**14,251**	3,067	2,382	**8,498**	2,692	5,202	152	152	200	100	304
TOTAL	**$116,832**	**$26,332**	**$22,591**	**$51,864**	**$13,288**	**$14,239**	**$12,599**	**$4,739**	**$2,987**	**$4,012**	**$16,045**
FUNDING											
GO BONDS	**$87,723**	$27,930	$4,651	**$39,097**	$10,016	$6,974	$10,369	$4,739	$2,987	$4,012	$16,045
STATE	**14,549**	9,254	491	**4,804**	309	2,265	2,230	—	—	—	—
OTHER	**14,560**	7,060	—	**7,500**	2,500	5,000	—	—	—	—	—
TOTAL	**$116,832**	**$44,244**	**$5,142**	**$51,401**	**$12,825**	**$14,239**	**$12,599**	**$4,739**	**$2,987**	**$4,012**	**$16,045**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 Wing Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	$2,762	FY 2024
4.56.0007	Community Corrections Complex	4605 Brown Station Road, Upper Malboro	Upper Marlboro & Vicinity	Six	New Construction	9,556	FY 2025
4.56.0001	Detention Center Housing Renovations	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	63,463	Ongoing
4.56.0002	Detention Center Improvements 2	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	21,509	Ongoing
4.56.0005	Medical Unit Renovation and Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	19,542	FY 2023
	Program Total					**$116,832**	

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: Central control operations have become hazardous with wiring and outlets needed for computer monitors and software systems. The doors of the current location serve as both an entrance and exit, which creates a potentially dangerous situation in the event of an emergency or natural disaster event. Several sections have insufficient office space. Additional space is needed to store inmate financials, contracts, grants and volunteer personnel services.

Highlights: FY 2023 funding will support the completion of design and permitting. Construction is scheduled to be begin in FY 2023.

Enabling Legislation: CB-32-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2018
Completed Design	FY 2024	
Began Construction	FY 2023	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$252	$2,038	**$2,290**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$266**	$—	$222	**$44**	$22	$22	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,286**	—	—	**2,286**	1,936	350	—	—	—	—	—
EQUIP	**100**	—	—	**100**	50	50	—	—	—	—	—
OTHER	**110**	—	30	**80**	30	50	—	—	—	—	—
TOTAL	**$2,762**	**$—**	**$252**	**$2,510**	**$2,038**	**$472**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$2,762**	$—	$252	**$2,510**	$2,038	$472	$—	$—	$—	$—	$—
TOTAL	**$2,762**	**$—**	**$252**	**$2,510**	**$2,038**	**$472**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	4605 Brown Station Road, Upper Malboro	**Project Status**	Design Has Begun
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 Home Detention, Pretrial Release Case Management, Drug Laboratory and Community Service programs.

Justification: The Department's training facility that houses the alternative-to-incarceration programs will be replaced by the Public Safety Complex. The Department will implode the 40-year-old residential home known as the Butler Building and construct the expansion of the Community Release Center (formally known as the Work Release Facility) with the Community Corrections Complex. The Community Release Center provides housing for adult male and female offenders as an alternative to incarceration.

Highlights: FY 2023 funding will support the completion of design and permitting. Construction is scheduled to be begin in FY 2024. The total project cost increased to reflect State funding.

Enabling Legislation: CB-45-2020

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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$566	**$566**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$566**	$—	$—	**$566**	$566	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,710**	—	—	**8,710**	—	4,530	4,180	—	—	—	—
EQUIP	**280**	—	—	**280**	—	—	280	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,556**	**$—**	**$—**	**$9,556**	**$566**	**$4,530**	**$4,460**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$4,778**	$—	$—	**$4,778**	$283	$2,265	$2,230	$—	$—	$—	$—
STATE	**4,778**	—	—	**4,778**	283	2,265	2,230	—	—	—	—
TOTAL	**$9,556**	**$—**	**$—**	**$9,556**	**$566**	**$4,530**	**$4,460**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 the original 14 housing units in the County Detention Center.

Justification: The Detention Center opened in 1987, and the cells of the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created partly by the increased inmate population and the absence of any significant improvements establish the need for this project.

Highlights: FY 2023 funding supports the continuation of phase II renovations to Housing Units 5 and 6. Each unit will be gutted and upgraded. Repairs will continue for the sprinkler system, flooring, light fixtures and plumbing. Cost of repairs are based on current industry standards and yearly inflation in the construction business.

Enabling Legislation: CB-45-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$13,747	$8,445	$6,962	**$29,154**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,914**	$189	$342	**$2,041**	$333	$340	$342	$342	$342	$342	$342
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**57,025**	11,698	7,899	**22,575**	6,425	2,625	6,525	3,125	1,375	2,500	14,853
EQUIP	**1,815**	815	152	**302**	152	50	50	50	—	—	546
OTHER	**1,709**	1,045	52	**308**	52	52	52	52	100	—	304
TOTAL	**$63,463**	**$13,747**	**$8,445**	**$25,226**	**$6,962**	**$3,067**	**$6,969**	**$3,569**	**$1,817**	**$2,842**	**$16,045**
FUNDING											
GO BONDS	**$56,403**	$11,224	$3,908	**$25,226**	$6,962	$3,067	$6,969	$3,569	$1,817	$2,842	$16,045
OTHER	**7,060**	7,060	—	**—**	—	—	—	—	—	—	—
TOTAL	**$63,463**	**$18,284**	**$3,908**	**$25,226**	**$6,962**	**$3,067**	**$6,969**	**$3,569**	**$1,817**	**$2,842**	**$16,045**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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		Ongoing
Began Construction		FY 2020
Project Completion		Ongoing

Description: The Detention Center Improvements 2 project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete major equipment. This project includes replacing the cooling tower and repairing the foundation to prevent water leaks in the basement and refurbishing inmate visiting booths.

Justification: The Detention Center is over 30-years-old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.

Highlights: FY 2023 funding will support renovations and improvements to various areas in the Detention Center based on infrastructure and operation priorities. Phase III of renovations will continue. Funds are used to repair and upgrade roofing, mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete major equipment. 'Other' funding in FY 2023 is provided through public safety surcharge revenue.

Enabling Legislation: CB-53-2010

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$5,054	$1,935	$3,670	**$10,659**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$593**	$593	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,759**	1,879	960	**4,920**	820	820	820	820	820	820	—
EQUIP	**2,661**	686	475	**1,500**	250	250	250	250	250	250	—
OTHER	**10,496**	1,896	500	**8,100**	2,600	5,100	100	100	100	100	—
TOTAL	**$21,509**	**$5,054**	**$1,935**	**$14,520**	**$3,670**	**$6,170**	**$1,170**	**$1,170**	**$1,170**	**$1,170**	**$—**
FUNDING											
GO BONDS	**$14,009**	$7,452	$—	**$6,557**	$707	$1,170	$1,170	$1,170	$1,170	$1,170	$—
OTHER	**7,500**	—	—	**7,500**	2,500	5,000	—	—	—	—	—
TOTAL	**$21,509**	**$7,452**	**$—**	**$14,057**	**$3,207**	**$6,170**	**$1,170**	**$1,170**	**$1,170**	**$1,170**	**$—**
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

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 2023	

Description: The Medical Unit Renovation and Expansion will add 7,500 square feet of space and will be comprised of the following: an additional 26 beds including 12 isolation cells, a triage exam room with an adjacent isolation cell, an expanded nurses' station, four additional exam rooms with an in-wall oxygen system, physicians office space, officer's station for the Sick Call Officer, upgrade of the Security Control Station, new ventilation and HVAC systems, additional administration spaces, relocated staff toilets and two additional storage rooms.

Justification: The medical unit expansion and renovation will double capacity by adding a second floor to minimize the overcrowding of medical personnel and expand administrative office space. The expansion will also increase medical beds and isolation cells in the medical infirmary for the inmate population.

Highlights: FY 2023 funding will support medical equipment installation and project closeout. Construction is scheduled for completion in FY 2022.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7,531	$11,959	$52	**$19,542**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,908**	$717	$2,159	**$32**	$32	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,698**	6,688	8,000	**10**	10	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,936**	126	1,800	**10**	10	—	—	—	—	—	—
TOTAL	**$19,542**	**$7,531**	**$11,959**	**$52**	**$52**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$9,771**	$9,254	$491	**$26**	$26	$—	$—	$—	$—	$—	$—
STATE	**9,771**	9,254	491	**26**	26	—	—	—	—	—	—
TOTAL	**$19,542**	**$18,508**	**$982**	**$52**	**$52**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2023 Funding Source

- General Obligation Bonds – 66.7%
- Other – 33.3%

FY 2023-2028 Program Highlights

- Construction of the National Harbor Public Safety Building continues throughout FY 2023.
- The Special Operations Division (SOD) Facility project continues with design and permitting in FY 2023. Additionally. the renovation of the community space portion of the project at the former Barlowe Road site will be completed in FY 2023.
- The Forensic Lab Renovations project continues construction of planned upgrades in FY 2023.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Forensic Lab Renovations		X		X	
Police Station Renovations		X			
Special Operations Division Facility		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$14,317**	$10,587	$1,000	**$1,430**	$530	$200	$700	$—	$—	$—	$1,300
LAND	**1,300**	—	—	**—**	—	—	—	—	—	—	1,300
CONSTR	**119,689**	41,723	18,445	**38,521**	13,800	12,621	400	5,400	5,900	400	21,000
EQUIP	**31,425**	6,736	13,175	**4,514**	200	514	200	1,200	2,200	200	7,000
OTHER	**33,524**	26,343	2,581	**2,600**	550	—	—	900	1,150	—	2,000
TOTAL	**$200,255**	**$85,389**	**$35,201**	**$47,065**	**$15,080**	**$13,335**	**$1,300**	**$7,500**	**$9,250**	**$600**	**$32,600**
FUNDING											
GO BONDS	**$148,494**	$67,622	$7,207	**$41,065**	$9,080	$13,335	$1,300	$7,500	$9,250	$600	$32,600
DEV	**1,000**	—	1,000	**—**	—	—	—	—	—	—	—
OTHER	**50,761**	42,735	3,500	**4,526**	4,526	—	—	—	—	—	—
TOTAL	**$200,255**	**$110,357**	**$11,707**	**$45,591**	**$13,606**	**$13,335**	**$1,300**	**$7,500**	**$9,250**	**$600**	**$32,600**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.50.0007	District IV Police Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	New Construction	$16,800	TBD
3.50.0002	District V Station	Location Not Determined	Not Assigned	Nine	New Construction	16,700	FY 2027
3.50.0001	District VI Station	Location Not Determined	Not Assigned	One	New Construction	15,800	TBD
4.50.0001	Forensics Lab Renovations	1739 Brightseat Road, Landover	Landover Area	Five	Rehabilitation	37,550	FY 2024
3.50.0008	National Harbor Public Safety Building	North Cove Terrace, Oxon Hill	Henson Creek	Eight	New Construction	4,000	FY 2023
4.50.0003	Police Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	9,471	Ongoing
4.50.0002	Special Operations Division Facility	4920 Ritchie Marlboro Rd, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	18,715	FY 2024
3.50.0006	Training/Administrative Headquarters	8903 & 8905 Presidential Prkwy, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	81,219	FY 2022
	Program Total					**$200,255**	
NUMBER OF PROJECTS = 8							

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

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	

Description: This project will involve constructing a new District IV Police facility in close proximity to the National Harbor and Tanger Outlets in Oxon Hill.

Justification: This site has been determined to potentially and effectively serve a community that is increasingly transient and reliant on immediate police services. This facility will allow the Prince George's County Police Department to more effectively serve the growing community while continuing to render services throughout District IV.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Not Assigned

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2013
Completed Design		
Began Construction	FY 2026	
Project Completion	FY 2027	

Description: This project consists of a newly constructed police station to upgrade and relocate the existing district station on Brandywine Road in Clinton. District V services 167 square miles. The new station will be located along the southern portion of the Route 301 corridor and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

Justification: The existing District V station was built in 1964 and needs to be upgraded to accommodate the required staffing.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$450	$0	$0	**$450**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$—	**$700**	$—	$—	$700	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,500**	—	—	**10,500**	—	—	—	5,000	5,500	—	—
EQUIP	**3,000**	—	—	**3,000**	—	—	—	1,000	2,000	—	—
OTHER	**2,500**	450	—	**2,050**	—	—	—	900	1,150	—	—
TOTAL	**$16,700**	**$450**	**$—**	**$16,250**	**$—**	**$—**	**$700**	**$6,900**	**$8,650**	**$—**	**$—**
FUNDING											
GO BONDS	**$16,700**	$450	$—	**$16,250**	$—	$—	$700	$6,900	$8,650	$—	$—
TOTAL	**$16,700**	**$450**	**$—**	**$16,250**	**$—**	**$—**	**$700**	**$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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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		FY 2020
Began Construction		FY 2020
Project Completion	FY 2024	

Description: This project consists of the consolidation of all forensic labs to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS) and the property warehouse.

Justification: This new facility will accommodate the continuing growth in forensic analysis that enhances the Police Department's ability to reduce violent crime. Co-locating these units with the Crime Scene Investigation Division will also streamline the analysis of evidence and create efficiencies.

Highlights: Completion of this project has been delayed until FY 2024. The total project costs increase by $7.5 million is due to the rising price of materials and construction costs. Construction is planned to begin in FY 2023.

Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,285	$27,765	$3,000	**$33,050**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,263**	$2,263	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**22,057**	17	14,540	**7,500**	3,000	4,500	—	—	—	—	—
EQUIP	**12,975**	—	12,975	**—**	—	—	—	—	—	—	—
OTHER	**255**	5	250	**—**	—	—	—	—	—	—	—
TOTAL	**$37,550**	**$2,285**	**$27,765**	**$7,500**	**$3,000**	**$4,500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$17,023**	$4,100	$5,423	**$7,500**	$3,000	$4,500	$—	$—	$—	$—	$—
OTHER	**20,527**	17,027	3,500	**—**	—	—	—	—	—	—	—
TOTAL	**$37,550**	**$21,127**	**$8,923**	**$7,500**	**$3,000**	**$4,500**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	North Cove Terrace, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**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 2019
Began Construction		FY 2020
Project Completion	FY 2023	

Description: This project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police and Fire/EMS Departments and a community room.

Justification: The new facility will provide improved coordination of public safety services at National Harbor.

Highlights: The project is scheduled for completion in FY 2023. In FY 2023, 'Other' funding is public safety surcharge revenue.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$25	$1,975	$2,000	**$4,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,000**	25	1,975	**2,000**	2,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,000**	**$25**	**$1,975**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$1,000**	$—	$1,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**3,000**	2,474	—	**526**	526	—	—	—	—	—	—
TOTAL	**$4,000**	**$2,474**	**$1,000**	**$526**	**$526**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 needed improvements and rehabilitation of several Police Department facilities in various locations in the County. This also includes installing new security systems as needed in various locations.

Justification: The existing Police Department facilities need major rehabilitation to bring the buildings up to current codes. These facilities require continuous capital improvements to maintain effective operations.

Highlights: This project has increased in funding to continue planned renovations at stations throughout the County.

Enabling Legislation: CB-44-2016

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 2022 Estimate	FY 2023	Total
$2,196	$3,675	$600	**$6,471**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$36**	$36	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,960**	416	1,144	**2,400**	400	400	400	400	400	400	—
EQUIP	**1,836**	436	200	**1,200**	200	200	200	200	200	200	—
OTHER	**3,639**	1,308	2,331	**—**	—	—	—	—	—	—	—
TOTAL	**$9,471**	**$2,196**	**$3,675**	**$3,600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$—**
FUNDING											
GO BONDS	**$6,469**	$2,085	$784	**$3,600**	$600	$600	$600	$600	$600	$600	$—
OTHER	**3,002**	3,002	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,471**	**$5,087**	**$784**	**$3,600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	4920 Ritchie Marlboro Rd, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**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		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2024	

Description: This project will accommodate the Special Operations Division.

Justification: The Special Operations Division is currently operating in an elementary school building constructed in 1951. The building's electrical system is stressed to support the needs of modern technology equipment, and there is insufficient space to house currently assigned personnel and the specialized equipment.

Highlights: The Special Operations Division Facility will be part of the Driver Training and Gun Range Complex in Upper Marlboro. The former Barlowe Road site will be renovated to include community space in FY 2023. The project is expected to start construction in FY 2023. 'Other' funding in FY 2023 is public safety surcharge revenue.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$1,000	$9,480	**$10,480**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,730**	$—	$1,000	**$730**	$530	$200	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,121**	—	—	**16,121**	8,400	7,721	—	—	—	—	—
EQUIP	**314**	—	—	**314**	—	314	—	—	—	—	—
OTHER	**550**	—	—	**550**	550	—	—	—	—	—	—
TOTAL	**$18,715**	**$—**	**$1,000**	**$17,715**	**$9,480**	**$8,235**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$14,715**	$—	$1,000	**$13,715**	$5,480	$8,235	$—	$—	$—	$—	$—
OTHER	**4,000**	—	—	**4,000**	4,000	—	—	—	—	—	—
TOTAL	**$18,715**	**$—**	**$1,000**	**$17,715**	**$9,480**	**$8,235**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8903 & 8905 Presidential Prkwy, 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 public safety facility that will be used by police personnel in the County. It will serve the training requirements for both County and municipal police departments operating in the jurisdiction.

Justification: Instruction for new recruits as well as refresher and new course work for police department veterans are taught in a variety of venues throughout the County. The project will ensure that public safety personnel are well prepared in the post 9/11 environment. This project will also house Police Headquarters.

Highlights: This project is scheduled for completion in FY 2022.

Enabling Legislation: CB-32-2018

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		FY 2022

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$80,433	$786	$0	**$81,219**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,288**	$8,288	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**42,051**	41,265	786	**—**	—	—	—	—	—	—	—
EQUIP	**6,300**	6,300	—	**—**	—	—	—	—	—	—	—
OTHER	**24,580**	24,580	—	**—**	—	—	—	—	—	—	—
TOTAL	**$81,219**	**$80,433**	**$786**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$60,987**	$60,987	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**20,232**	20,232	—	**—**	—	—	—	—	—	—	—
TOTAL	**$81,219**	**$81,219**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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, fire prevention, research and training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department was established by Section 13 of the Schedule of Legislation for the Prince George's County Charter. The Fire Chief is responsible for its operation.

The Fire/EMS Department consists of a combination of sworn and civilian staff, in addition to more than 1,200 active volunteers, united under the operational authority of the County Fire Chief. Together these two labor forces combine to operate 45 fire and EMS stations, as well as several Fire/EMS Department support facilities that are located throughout the County. Each Volunteer Fire/Rescue Corporation operates at least one station. The Fire/EMS Department is organized into four operational commands: Emergency Services, Administrative Services, Support Services and Volunteer Services.

Facilities

The Fire/EMS Department's headquarters is located at the Largo Government Center (LGC) in Largo, Maryland. Staff are also located at several other County locations, including buildings in Forestville, Largo and Landover Hills. Training personnel are located at the Fire/EMS Training Academy in Cheltenham, although training classes are provided at various locations throughout the County. Currently, the Fire/EMS Training Academy is utilizing an administration building with classrooms for adjunct instructors to provide course curriculum for staff training. The Department operates 45 fire and EMS stations throughout the County.

Needs Assessment

The Office of Central Services – Facilities Operation and Management (FOM) Division has provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment, the replacement of these mechanical systems has been prioritized, and the most critical are included in the Fire Station Renovations project. Also, based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed which will enable replacements to eventually become proactive, as opposed to reactive, to water infiltration and damage. Funding for these improvements are included in the Fire Station Roof Renovations project.

Five stations have been identified as requiring extensive renovation to meet existing and projected service needs. Nine stations have been identified as requiring replacement due to age, inadequate space and facilities, which makes renovation or rehabilitation cost ineffective. Some of these stations will be strategically relocated or consolidated to accommodate commercial and residential growth which will improve the County's ability to meet response time goals. In addition, four additional stations are planned to meet future service demand while improving the ability to meet response time goals. All new stations and renovations will include station alerting systems designed to reduce stress on personnel and reduce response times, separate male/female sleeping facilities and will comply with the American Disabilities Act (ADA).

FY 2023 Funding Source

- None

FY 2023-2028 Program Highlights

- Fire station renovations will continue with the construction and the replacement of mechanical, electrical, plumbing as well as system upgrades at the following locations: Allentown, Accokeek, Bowie, Laurel, Oxon Hill, Adelphi #834, Glenn Dale and Kentland.
- Fire station roof renovations will continue in FY 2023 for various stations. These stations include Adelphi and Bowie.
- Hyattsville Fire/EMS Station – The original plans have changed from building a replacement station to a renovation only.

- Oxon Hill Fire/EMS Station – Construction will begin in FY 2023.
- The Public Safety Pier close out and punch-out has started.
- The Shady Glen Fire/EMS Station – Construction of the station will be completed in FY 2022, and fiscal closeout may continue into FY 2023.
- Water Storage Tanks - Construction is in progress to replace tanks.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Beechtree Fire/EMS Station		X			
Fire Station Renovations			X		
Fire Station Roof Renovations		X			
Hyattsville Fire/EMS Station			X		
Oxon Hill Fire/EMS Station		X			

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$12,448**	$2,050	$945	**$—**	$—	$—	$—	$—	$—	$—	$9,453
LAND	**5,769**	2,170	—	**—**	—	—	—	—	—	—	3,599
CONSTR	**278,207**	25,005	23,705	**30,812**	4,498	10,669	2,600	3,015	5,015	5,015	198,685
EQUIP	**21,404**	2,469	1,135	**900**	—	900	—	—	—	—	16,900
OTHER	**35,324**	15,987	1,318	**120**	60	60	—	—	—	—	17,899
TOTAL	**$353,152**	**$47,681**	**$27,103**	**$31,832**	**$4,558**	**$11,629**	**$2,600**	**$3,015**	**$5,015**	**$5,015**	**$246,536**
FUNDING											
GO BONDS	**$322,505**	$60,033	$3,113	**$13,790**	$—	$477	$600	$2,683	$5,015	$5,015	$245,569
DEV	**25**	25	—	**—**	—	—	—	—	—	—	—
OTHER	**30,622**	27,710	2,912	**—**	—	—	—	—	—	—	—
TOTAL	**$353,152**	**$87,768**	**$6,025**	**$13,790**	**$—**	**$477**	**$600**	**$2,683**	**$5,015**	**$5,015**	**$245,569**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 Allentown Road, Ft. Washington	Henson Creek	Eight	Rehabilitation	$3,600	TBD
3.51.0015	Apparatus Maintenance Facility	Location Not Determined	Not Assigned	Not Assigned	Replacement	15,500	TBD
3.51.0012	Aquasco Fire/EMS	Location Not Determined	Not Assigned	Nine	New Construction	8,200	TBD
3.51.0003	Beechtree Fire/EMS Station	Leeland Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Replacement	9,295	TBD
3.51.0009	Beltsville Fire/EMS Station #831	Beltsville Area, Beltsville	Fairland Beltsville	One	Replacement	8,900	TBD
3.51.0016	Berwyn Heights Fire/EMS #814	8811 60th Avenue, Berwyn Heights	Greenbelt & Vicinity	Three	Rehabilitation	3,600	TBD
4.51.0026	Bowie Fire/EMS #839	15454 Annapolis Road, Bowie	City of Bowie	Four	Rehabilitation	3,600	TBD
3.51.0010	Branchville Fire/EMS #811	Location Not Determined	Not Assigned	One	New Construction	8,200	TBD
3.51.0013	Camp Springs Fire/EMS Station #827	Camp Springs Area, Camp Springs	Not Assigned	Eight	Replacement	8,000	TBD
3.51.0017	Chillum Fire/EMS #834	7411 Riggs Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	8,900	TBD
4.51.0015	Chillum Fire/EMS Station #844	Sargent Road Area, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	3,400	TBD
4.51.0025	Clinton Fire/EMS #825	9025 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,600	TBD
3.51.0008	Fire Department Headquarters	Presidential Parkway, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	15,000	TBD
4.51.0018	Fire Services Building	6820 Webster Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	6,000	TBD
4.51.0008	Fire Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	54,951	Ongoing
4.51.0007	Fire Station Roof Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	16,335	Ongoing
3.51.0027	Forestville Fire/EMS Station (Westphalia)	Presidential Parkway Near Route 5, Upper Marlboro	Westphalia & Vicinity	Six	Replacement	8,300	TBD
3.51.0014	Greenbelt Fire/EMS Station #835	Greenbelt Area, Greenbelt	Greenbelt & Vicinity	Four	Replacement	8,300	TBD
3.51.0001	Hyattsville Fire/EMS Station #801	6200 Belcrest Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	8,013	FY 2024
4.51.0024	Kentland Fire/EMS #846	10400 Campus Way South, Largo	Largo-Lottsford	Six	Rehabilitation	3,600	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.51.0014	Kentland Fire/EMS Station #833	7701 Landover Road, Hyattsville	Landover Area	Five	Rehabilitation	3,600	TBD
3.51.0002	Konterra Fire/EMS Station	Laurel Area, Laurel	Northwestern	One	New Construction	8,700	TBD
4.51.0028	Landover Hills Fire/EMS #830	6801 Webster Street, Landover Hills	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	3,600	TBD
3.51.0005	Laurel Fire/EMS Station #849	Laurel Area (Route 197), Laurel	Northwestern	One	Replacement	8,900	TBD
4.51.0022	Marlboro Fire/EMS #845	7710 Croom Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	4,509	TBD
3.51.0011	Marlboro Fire/EMS Station #820	Upper Marlboro Area, Upper Marlboro	Upper Marlboro & Vicinity	Six	Replacement	9,900	TBD
3.51.0007	Nottingham Fire/EMS Station	Croom Road & Baden - Naylor Road, Nottingham	Baden Area	Nine	New Construction	7,500	TBD
3.51.0019	Oxon Hill Fire/EMS Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	Replacement	14,962	FY 2024
3.51.0020	Piscataway Fire/EMS Station	Floral Park Road & Danville Road, Piscataway	Henson Creek	Eight	New Construction	8,700	TBD
3.51.0021	Public Safety Pier	National Harbor Boulevard & Harborview Avenue, National Harbor	Henson Creek	Eight	New Construction	2,600	FY 2022
3.51.0024	Ritchie Fire/EMS #837	Location Not Determined	Suitland, District Heights & Vicinity	Six	Replacement	8,600	TBD
3.51.0006	Riverdale #807 & #813 Fire/EMS	Kenilworth Avenue & East-West Highway, Riverdale	Defense Hgts. - Bladensburg & Vicinity	Three	New Construction	9,100	TBD
3.51.0025	Saint Barnabas Fire/EMS Station	Saint Barnabas Road & Virginia Lane Area, Oxon Hill	Henson Creek	Eight	New Construction	9,100	TBD
3.51.0018	Shady Glen Fire/EMS Station	Shady Glen Drive & Central Avenue, Seat Pleasant	Landover Area	Six	New Construction	15,656	FY 2023
3.51.0023	Silver Hill Fire/EMS #829	Location Not Determined	Henson Creek	Seven	New Construction	9,500	TBD
3.51.0028	Snowden Fire/EMS	Location Not Determined	South Laurel Montpelier	One	New Construction	8,200	TBD
3.51.0029	Water Storage Tanks	Countywide	Not Assigned	Countywide	New Construction	2,596	Ongoing
4.51.0016	West Lanham Hills Fire/EMS Station #848	8501 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	3,535	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.51.0026	Woodmore Fire/EMS	Location Not Determined	City of Bowie	Four	New Construction	8,600	TBD
	Program Total					**$353,152**	
NUMBER OF PROJECTS = 39							

Location		Status	
Address	8709 Allentown 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. Currently, the facility accommodates a basic life support ambulance, engine, ladder truck and brush unit.

Justification: Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the station with significant ongoing expenses for maintenance. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 will consist of a 20,000 square foot building that will include a bay area to accommodate fire apparatus repairs, a breathing air maintenance repair shop, parts storage and administrative offices. The ideal location will be centrally located in the County and provide a secure and adequate area to park several apparatus outside in various states of repair.

Justification: The existing facility is leased on an annual basis and does not provide sufficient space to fulfill the project.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Maser Plan as a long term priority.

Justification: The design will be a three-bay drive through design to address the current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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: This project provides funding for a new four-bay Fire/EMS Station which will house an engine, an ambulance and a future special service. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: This station will improve Fire/EMS response times along the Route 301 corridor between Bowie and Upper Marlboro, which are currently at unacceptable levels. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (M-NCCPC) and is listed as a high priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$559	$0	$0	**$559**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$38	$—	**$—**	$—	$—	$—	$—	$—	$—	$462
LAND	**994**	495	—	**—**	—	—	—	—	—	—	499
CONSTR	**7,299**	24	—	**—**	—	—	—	—	—	—	7,275
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**502**	2	—	**—**	—	—	—	—	—	—	500
TOTAL	**$9,295**	**$559**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,736**
FUNDING											
GO BONDS	**$9,295**	$559	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,736
TOTAL	**$9,295**	**$559**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,736**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, an aerial truck, a brush unit, a basic life support (BLS) ambulance and a Battalion Chief. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: This project will replace the existing station that was built in 1950. The current facility provides inadequate space for modern apparatus and leaves little margin for error when vehicles are entering and leaving the facility. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a intermediate priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

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	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$9	$0	$0	**$9**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$291**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$291
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,600**	—	—	**—**	—	—	—	—	—	—	6,600
EQUIP	**900**	—	—	**—**	—	—	—	—	—	—	900
OTHER	**1,109**	9	—	**—**	—	—	—	—	—	—	1,100
TOTAL	**$8,900**	**$9**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,891**
FUNDING											
GO BONDS	**$8,891**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$8,891
OTHER	**9**	9	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,900**	**$9**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$8,891**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 complete a major renovation of the existing facility constructed in 1968. This facility currently houses a basic life support ambulance, ladder truck and rescue squad.

Justification: Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the agency with ongoing expenses to maintain and service this facility. This station is unable to adequately serve the current and anticipated staffing needs, male/female staffing accommodation and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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 complete a major renovation of the existing facility constructed in 1957. This facility currently houses a BLS ambulance, engine, ladder truck and tanker.

Justification: Several stations were designed and constructed prior to current operational performance needs; issues such as significant site issues, aging electrical and mechanical systems plague the station with ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 facilities makes its location sub-optimal for Fire/EMS Department staffing needs.

Justification: The design will be a three-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and an outdoor training facility. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Camp Springs Area, Camp Springs	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Location Not Determined

Description: The fire station project will provide funding to construct a new fire station in the Camp Springs area.

Justification: The design will be a three-bay drive through to address the current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places. Given projected development and congestion in the area, this fire station will reduce response times.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2014

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 BLS ambulance, engine and ladder truck.

Justification: This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term project. This is one of the busiest stations and needs significant improvements to accommodate service demand. Several stations were designed and constructed prior to current operation and performance needs. Issues such as aging electrical and mechanical systems plague the system with ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response times will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1951. This facility currently houses a BLS ambulance, engine and ladder truck.

Justification: This facility is described in the M-NCPPC Public Safety Master Plan as a long term priority. This is one of the busiest stations and needs significant improvements to accommodate service demand. Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the station with significant ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response times will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-35-2008

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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, and advanced life support ambulance, engine, ladder truck and a water supply unit.

Justification: This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term priority. This is one of the busiest stations and needs significant improvements to accommodate service demand. Several stations were designed and constructed prior to current operation and performance needs. Issues such as aging electrical and mechanical systems plague the system with ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response times will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2014

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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: This project provides funding for the construction of a new office and assembly facility to contain all Fire/EMS Department leadership and management functions. The project will be located on land previously acquired in Westphalia on Presidential Parkway.

Justification: The design of the facility will consider the needs for the Fire Commission and the Prince George's County Volunteer Fire and Rescue Association. The design will also incorporate LEED certified technologies, green energy initiatives and any required art in public places.

Highlights: This project has the potential of consolidating several current Fire/EMS Department facilities into one single facility.

Enabling Legislation: CB-44-2014

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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	

Description: This project provides funding for rehabilitating the existing office and training areas at the Cranford/Graves Fire Services Building.

Justification: The current facility is an old elementary school that has been converted into office and training areas. The office configurations, sizes and/or layouts are not conducive to the current office functions housed within the building. Improved security of the building site are necessary to protect employee and departmental property. In addition, a storage building will be necessary to store ambulances in a climate controlled environment.

Highlights: No significant changes for this project.

Enabling Legislation: CB-48-2012

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 several Fire/EMS stations throughout the County. The 45 stations vary in age and require ongoing maintenance in order to provide continued service to communities.

Justification: Based on a consultant's study and an assessment provided by the Office of Central Services, several Fire/EMS stations have electrical, mechanical, structural and plumbing systems which no longer meet building code requirements and are subject to failure at any time. Many of these systems require a redesign prior to replacement in order to ensure continued service. Some structural deficiencies were noted that are in need of redesign but are not of the magnitude to warrant a separate project to accomplish.

Highlights: Funding will support renovations at Allentown, Accokeek, Bowie, Oxon Hill, Chillum, Laurel, Glenn Dale, and Kentland Fire Stations.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$27,784	$6,533	$2,474	**$36,791**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$175**	$175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**43,072**	15,905	6,533	**16,519**	2,474	2,000	2,000	2,015	4,015	4,015	4,115
EQUIP	**1,916**	1,916	—	**—**	—	—	—	—	—	—	—
OTHER	**9,788**	9,788	—	**—**	—	—	—	—	—	—	—
TOTAL	**$54,951**	**$27,784**	**$6,533**	**$16,519**	**$2,474**	**$2,000**	**$2,000**	**$2,015**	**$4,015**	**$4,015**	**$4,115**
FUNDING											
GO BONDS	**$45,729**	$31,803	$—	**$9,811**	$—	$—	$—	$1,781	$4,015	$4,015	$4,115
DEV	**25**	25	—	**—**	—	—	—	—	—	—	—
OTHER	**9,197**	6,285	2,912	**—**	—	—	—	—	—	—	—
TOTAL	**$54,951**	**$38,113**	**$2,912**	**$9,811**	**$—**	**$—**	**$—**	**$1,781**	**$4,015**	**$4,015**	**$4,115**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project provides funding for designing and constructing replacement roofs on several fire stations.

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

Highlights: Prior year funding supports the completion of repairs to Adelphi (Station 834).

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$6,854	$545	$0	**$7,399**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**11,633**	2,152	545	**3,000**	—	600	600	600	600	600	5,936
EQUIP	**52**	52	—	**—**	—	—	—	—	—	—	—
OTHER	**4,650**	4,650	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,335**	**$6,854**	**$545**	**$3,000**	**$—**	**$600**	**$600**	**$600**	**$600**	**$600**	**$5,936**
FUNDING											
GO BONDS	**$16,335**	$7,522	$—	**$2,877**	$—	$477	$600	$600	$600	$600	$5,936
TOTAL	**$16,335**	**$7,522**	**$—**	**$2,877**	**$—**	**$477**	**$600**	**$600**	**$600**	**$600**	**$5,936**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Presidential Parkway Near Route 5, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Six	**Class**	Replacement
Planning Area	Westphalia & Vicinity	**Land Status**	Acquisition Complete

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	

Description: This project consists of replacing the existing station with a new three-bay Fire/EMS station which will house two engines, a water tanker, a brush unit and an ambulance. The station will include a station alerting system designed to reduce response times, separate male and female sleeping/locker rooms, office space and a training room.

Justification: This project will replace the existing station that was built in 1956. The current fire station will be impacted by projected changes to the Route 4/Westphalia Road overpass planned by the Maryland Department of Transportation. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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	

Description: This project consists of replacing the existing station with a new three-bay Fire/EMS station, which will house tow engines, a BLS ambulance and a brush truck. The new location will be in the vicinity of Greenbelt Road and South Way.

Justification: The future relocation of the existing station to Greenbelt Road, between Lakecrest Drive and the Baltimore Washington Parkway, or on South Way between Greenbelt Road and South Way Court, would have a positive effect on fire emergency service delivery to the City of Greenbelt and surrounding communities. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-48-2012

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Acquisition Complete

Description: This project consists of a complete renovation for the existing station

Justification: This project will replace major system components including mechanical, electrical, plumbing, life safety and the alerting system.

Highlights: The project has changed from the construction of a new fire station to a major renovation of the existing station.

Enabling Legislation: CB-45-2020

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 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,313	$700	$2,000	**$5,013**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$436**	$186	$250	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,782**	1,332	450	**5,000**	2,000	3,000	—	—	—	—	—
EQUIP	**426**	426	—	**—**	—	—	—	—	—	—	—
OTHER	**369**	369	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,013**	**$2,313**	**$700**	**$5,000**	**$2,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,013**	$7,013	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,000**	1,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,013**	**$8,013**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 the Americans with Disabilities Act requirements. Mechanical and electrical systems are nearing their life expectancy. This rehabilitation is consistent with the approved Public Safety Facilities Master Plan and is listed as a long term project.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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	

Description: This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses a BLS ambulance, ALS ambulance and a paramedic engine.

Justification: Several stations were designed and constructed prior to current operation and performance needs. Issues such as a failing exterior façade and aging electrical and mechanical systems plague the station with significant ongoing expenses to maintain service. This station is unable to adequately serve staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Gunpowder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times as well as an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: Development in the southern Laurel area portion of the County will generate more demand for service. The additional fire and emergency medical services will be needed to meet required fire and EMS service demand. The new station is consistent with the approved Public Safety Facilities Plan and is listed as an intermediate priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-48-2012

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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: 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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Public Safety Facilities Master Plan and is listed as a high priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 ALS ambulance, engine and tanker.

Justification: This facility is described in the M-NCPPC Public Safety Master Plan as an intermediate priority. Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the system with significant expenses to maintain service. This station is a critical element to improving recent ISO ratings of the Fire/EMS Department, which identified gaps in fire protection and water supply in the rural tier. The station is unable to adequately service staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2016

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$909	$0	$0	**$909**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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

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	

Description: The project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, a BLS or ALS ambulance, a ladder truck and a rescue squad. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: The current fire station facility and its complement of equipment and personnel are contained in a structure that is inadequate to meet projected service requirements. The project will include a relocation of current equipment and personnel to a more centralized and enhanced facility.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2014

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1	$0	$0	**$1**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

Description: This project provides funding to construct a new fire station that will be a three-bay design able to accommodate an ambulance, engine and tanker. Station construction will include technologies to improve alerting and response times as well as energy efficiency improvements.

Justification: This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term priority. The station's site is in an area that is unable to be served within prescribed response time performance goals. This project is a critical element to improving recent ISO ratings of the Fire/EMS Department which identified gaps in fire protection and water supply in the rural tier.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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 2023	
Project Completion	FY 2024	

Description: The project consists of replacing the existing station with a new five-bay Fire/EMS station which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. The Police Department could co-locate with the Fire Department in the future.

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

Highlights: This project is currently in the schematic design phase. Construction is expected to start in FY 2024.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,312	$7,537	$84	**$8,933**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$760**	$155	$605	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**766**	766	—	**—**	—	—	—	—	—	—	—
CONSTR	**11,425**	—	6,332	**5,093**	24	5,069	—	—	—	—	—
EQUIP	**1,350**	—	450	**900**	—	900	—	—	—	—	—
OTHER	**661**	391	150	**120**	60	60	—	—	—	—	—
TOTAL	**$14,962**	**$1,312**	**$7,537**	**$6,113**	**$84**	**$6,029**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$4,349**	$1,236	$3,113	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**10,613**	10,613	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,962**	**$11,849**	**$3,113**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides funding for a new four-bay Fire/EMS station which will house an engine and ambulance and a future special service. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, emergency generator and a training room.

Justification: Development in the southern portion of the County will generate expanded service needs due to residential and commercial growth. Additional fire and emergency medical services will be needed for the resident and business establishments in this section of the County. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a long term priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Boulevard & Harborview Avenue, National Harbor	**Project Status**	Completed
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Acquisition Complete

Description: This project consists of the creation of a six-berth pier on which boats can be stored to be used by the Fire/EMS Department, Maryland-National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George's County Police Department.

Justification: The Public Safety Pier will provide a platform from which law enforcement, fire suppression and water rescue operations can commence in a timely fashion thus reducing response times to the National Harbor, the Woodrow Wilson Bridge and surrounding areas.

Highlights: The pier will have four boat lifts and is projected to be completed in FY 2022.

Enabling Legislation: CB-44-2014

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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,586	$1,014	$0	**$2,600**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,046**	$956	$90	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,251**	627	624	**—**	—	—	—	—	—	—	—
EQUIP	**200**	—	200	**—**	—	—	—	—	—	—	—
OTHER	**103**	3	100	**—**	—	—	—	—	—	—	—
TOTAL	**$2,600**	**$1,586**	**$1,014**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 system, a health and wellness area and will have an outdoor training facility. This project provides funding for a fire station relocation in the area of Ritchie Marlboro Road and Sansbury Road.

Justification: The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. The new location will also provide improved coverage to the proposed Westphalia development, while coverage is maintained with the addition of the Shady Glen Fire Station.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-44-2014

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Avenue & East-West Highway, Riverdale	**Project Status**	Design Not Begun
Council District	Three	**Class**	New Construction
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Site Selected

Description: This project provides funding to construct a new fire station that will allow the consolidation of two existing stations. The proposed new station will be a four-bay design able to accommodate two ambulances, an engine and a ladder truck. This location is ideal to serve the surrounding communities currently served by both stations. Station construction will include technologies to improve alerting and response time as well as energy efficiency improvements.

Justification: This facility will replace two facilities that were constructed in 1937 and 1956. These stations are plagued with aging infrastructure and poor operational placement to serve the greater community. The efficiency realized by the consolidation of the stations will reduce the overall operational cost as well as improve service delivery and response times.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Saint Barnabas Road & Virginia Lane Area, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Site Selected

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 facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker room, office space, emergency generator and a training room.

Justification: The new station will improve Fire/EMS response times in the Oxon Hill, Silver Hill, Camp Springs and Temple Hills areas. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Shady Glen Drive & Central Avenue, 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 facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker area, office space, an emergency generator and a training room. A pre-fabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course for testing entry-level firefighter applicants.

Justification: This station will improve Fire/EMS response times along the Central Avenue corridor. Response times are currently at poor levels. The new station is consistent with the approved (March 2008) Public Safety Master Plan (M-NCPPC) and is listed as a highest priority.

Highlights: The construction of the station is projected to be complete in FY 2022 with fiscal closeout in FY 2023.

Enabling Legislation: CB-45-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$5,879	$9,777	$0	**$15,656**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$430**	$430	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**13,112**	4,888	8,224	**—**	—	—	—	—	—	—	—
EQUIP	**560**	75	485	**—**	—	—	—	—	—	—	—
OTHER	**1,554**	486	1,068	**—**	—	—	—	—	—	—	—
TOTAL	**$15,656**	**$5,879**	**$9,777**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$7,257**	$7,257	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**8,399**	8,399	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,656**	**$15,656**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: 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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	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: Prior year appropriations will be used to complete previously planned water tank construction.

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		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$399	$997	$0	**$1,396**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$34**	$34	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,274**	77	997	**1,200**	—	—	—	400	400	400	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**288**	288	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,596**	**$399**	**$997**	**$1,200**	**$—**	**$—**	**$—**	**$400**	**$400**	**$400**	**$—**
FUNDING											
GO BONDS	**$2,195**	$1,093	$—	**$1,102**	$—	$—	$—	$302	$400	$400	$—
OTHER	**401**	401	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,596**	**$1,494**	**$—**	**$1,102**	**$—**	**$—**	**$—**	**$302**	**$400**	**$400**	**$—**
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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This project provides funding for renovating the existing station to provide fire and emergency medical services to the Lanham, Seabrook and New Carrollton areas. It houses three pumpers, two ambulances, a foam unit and brush truck.

Justification: The existing station was built in 1948 and was not designed to accommodate male and female members and does not meet Americans with Disabilities Act requirements.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-53-2010

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$76	$0	$0	**$76**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$76**	$76	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,459**	—	—	**—**	—	—	—	—	—	—	3,459
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,535**	**$76**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,459**
FUNDING											
GO BONDS	**$3,441**	$41	$—	**$—**	$—	$—	$—	$—	$—	$—	$3,400
OTHER	**94**	94	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,535**	**$135**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$3,400**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, a state-of-the-art fire station alerting system, a health and wellness area and will have an outdoor training facility.

Justification: This project provides funding for a new station in the general area of Mount Oak Road and Church Road. The station is identified in the M-NCPPC Public Safety Facilities Master Plan as a long term priority.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 2023 Funding Sources

- Other – 49.9%
- Revenue Bonds – 50.1%

FY 2023-2028 Program Highlights

- The Organics Composting Facility's funding supports the completion of the reconstruction of a stormwater management pond and the purchase of organic carts to support the food scrap composting program.
- FY 2023 funding for the Brown Station Landfill project will be used to continue the design of the Landfill Area C in-fill project and for obtaining associated permits, completing the landfill gas pipeline between Brown Station Road Sanitary Landfill and the Department of Corrections as well as the construction of the Leachate Pre-Treatment Plant.
- In FY 2023, Sandy Hill Sanitary Landfill funding will support slope and perimeter cap repairs, groundwater management and design needs for post-closure care.
- Various projects will be completed in FY 2023 at the Materials Recycling Facility including floor concrete and pavement work.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Brown Station Landfill Construction		X		X	
Materials Recycling Facility		X			
North County Animal Shelter				X	
Organics Composting Facility		X		X	
Sandy Hill Sanitary Landfill		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$13,965**	$4,116	$1,511	**$8,338**	$1,850	$1,542	$996	$3,150	$800	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**96,033**	21,427	27,364	**47,242**	16,002	17,733	6,693	210	3,403	3,201	—
EQUIP	**20,790**	12,631	7,975	**184**	184	—	—	—	—	—	—
OTHER	**158,202**	158,202	—	**—**	—	—	—	—	—	—	—
TOTAL	**$288,990**	**$196,376**	**$36,850**	**$55,764**	**$18,036**	**$19,275**	**$7,689**	**$3,360**	**$4,203**	**$3,201**	**$—**
FUNDING											
GO BONDS	**$7,136**	$—	$—	**$7,136**	$—	$—	$—	$750	$3,193	$3,193	$—
REVENUE	**223,722**	168,434	15,660	**39,628**	9,036	19,275	7,689	2,610	1,010	8	—
OTHER	**58,132**	49,132	—	**9,000**	9,000	—	—	—	—	—	—
TOTAL	**$288,990**	**$217,566**	**$15,660**	**$55,764**	**$18,036**	**$19,275**	**$7,689**	**$3,360**	**$4,203**	**$3,201**	**$—**
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	$202,507	Ongoing
5.54.0020	Materials Recycling Facility	1000 Ritchie Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	10,940	Ongoing
3.54.0002	North County Animal Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	7,136	FY 2028
3.54.0001	Organics Composting Facility	6550 Crain Highway, Upper Marlboro	Upper Marlboro & Vicinity	Seven	New Construction	19,171	FY 2024
5.54.0004	Resource Recovery Park	3501 Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	5,497	FY 2027
5.54.0003	Sandy Hill Sanitary Landfill	Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	43,739	FY 2028
	Program Total					**$288,990**	
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 (BSRSL) Area C in-fill (extending the County's landfill capacity to the year 2045 or beyond), Leachate Pre-Treatment Plant upgrades, Phase V Landfill Gas, Stormwater Control Structures, replacement of landfill gas pipeline and various infrastructure projects.

Justification: Projects at the landfill provide for continued operational and regulatory compliance and funding for major compliance projects mandated by the United States Environmental Protection Agency, the Maryland Department of the Environment (MDE), the Washington Suburban Sanitary Commission (WSSC), and the Public Service Commission.

Highlights: In the FY 2023 CIP, funding will be used to continue the design of the landfill Area C in-fill project and for obtaining associated permits; replacement of the landfill gas pipeline between BSRSL and the Department of Corrections as well as the construction of the Leachate Pre-Treatment Plant. 'Other' funding in FY 2023 reflects a PAYGO transfer from the Solid Waste Enterprise Fund.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$145,501	$21,386	$16,420	**$183,307**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,240**	$2,941	$1,511	**$3,788**	$1,550	$1,542	$696	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**58,285**	11,281	15,172	**31,832**	14,870	11,686	5,276	—	—	—	—
EQUIP	**5,595**	892	4,703	**—**	—	—	—	—	—	—	—
OTHER	**130,387**	130,387	—	**—**	—	—	—	—	—	—	—
TOTAL	**$202,507**	**$145,501**	**$21,386**	**$35,620**	**$16,420**	**$13,228**	**$5,972**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$163,605**	$127,021	$9,964	**$26,620**	$7,420	$13,228	$5,972	$—	$—	$—	$—
OTHER	**38,902**	29,902	—	**9,000**	9,000	—	—	—	—	—	—
TOTAL	**$202,507**	**$156,923**	**$9,964**	**$35,620**	**$16,420**	**$13,228**	**$5,972**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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

Description: This project includes the completion of a plastics optical sorter, commercial truck weighing scale, glass removal equipment, paving of a facility parking lot and operational inbound and outbound road, roof repair and tipping floor repairs. The installation of the sorter will provide increased commodities revenue for plastics and ensure accurate weights for manifests and tipping fees.

Justification: The Materials Recycling Facility (MRF) plays a pivotal role with the expected goals and successes of the residential and commercial recycling programs, waste diversion and resource recovery in Prince George's County.

Highlights: In FY 2023, funding includes for the repaving of parking lots and floor concrete replacement.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$8,584	$1,410	$732	**$10,726**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,071**	515	610	**946**	732	107	107	—	—	—	—
EQUIP	**8,869**	8,069	800	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,940**	**$8,584**	**$1,410**	**$946**	**$732**	**$107**	**$107**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$10,940**	$8,706	$1,288	**$946**	$732	$107	$107	$—	$—	$—	$—
TOTAL	**$10,940**	**$8,706**	**$1,288**	**$946**	**$732**	**$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 2026	
Began Construction	FY 2027	
Project Completion	FY 2028	

Description: In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, Berwyn Heights, and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County.

Justification: Currently, the County operates one full-service open admission animal shelter in Upper Marlboro that takes approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County has the highest number of licensed pets, the highest adoption rates and the highest demand for services.

Highlights: The start of this project has been delayed by one year.

Enabling Legislation: CB-47-2014

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 2024	

Description: This project includes 3,000 organics residential collection carts and facility needs, which improves the combined yard trim and food scrap curbside collection program. Funding will procure equipment that will facilitate effective materials processing. This project also includes stormwater management pond reconstruction.

Justification: The County's Organics Composting Facility includes the processing of food scraps, which plays a major role in increasing the diversion rate in the County. Composting turns organic waste into a popular soil amendment called Leafgrow, generating revenue for the County. Organics carts will expand the residential food scrap composting program in accordance with Council Bill CB-87-2012.

Highlights: FY 2023 funding supports the construction of a stormwater management pond with upgrades and the purchase of equipment and organic carts for the residential curbside food scrap composting program.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$10,209	$8,028	$184	**$18,421**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$643**	$643	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,877**	5,896	6,231	**750**	—	750	—	—	—	—	—
EQUIP	**5,651**	3,670	1,797	**184**	184	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,171**	**$10,209**	**$8,028**	**$934**	**$184**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$16,837**	$14,066	$1,837	**$934**	$184	$750	$—	$—	$—	$—	$—
OTHER	**2,334**	2,334	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,171**	**$16,400**	**$1,837**	**$934**	**$184**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**
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

Description: This project includes a system for waste diversion within the County in accordance with the Resource Recovery Master Plan, Zero Waste Plan and the Comprehensive 10 Year Solid Waste Plan. Funding supports the North County Convenience Center and the Missouri Ave Convenience Center renovations.

Justification: Resource recovery is consistent with the principles of zero waste. It furthers the County's and Maryland's mandated recycling and waste diversion goals and conserves valuable landfill airspace while reducing environmental and financial impacts.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2027	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,497	$800	$0	**$2,297**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$3,249**	$49	$—	**$3,200**	$—	$—	$—	$2,400	$800	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**856**	56	800	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,392**	1,392	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,497**	**$1,497**	**$800**	**$3,200**	**$—**	**$—**	**$—**	**$2,400**	**$800**	**$—**	**$—**
FUNDING											
REVENUE	**$4,347**	$946	$201	**$3,200**	$—	$—	$—	$2,400	$800	$—	$—
OTHER	**1,150**	1,150	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,497**	**$2,096**	**$201**	**$3,200**	**$—**	**$—**	**$—**	**$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 nonperforming gas wells and extraction components; groundwater cut off wall; repair of the leachate conveyance system and construction of stormwater structures.

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

Highlights: FY 2023 funding provides for the design, permitting and construction of various projects including stormwater management structures, ground water wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs.

Enabling Legislation: Not Applicable

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 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$30,585	$5,226	$700	**$36,511**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,083**	$483	$—	**$600**	$300	$—	$300	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,558**	3,679	4,551	**7,328**	400	5,190	1,310	210	210	8	—
EQUIP	**675**	—	675	**—**	—	—	—	—	—	—	—
OTHER	**26,423**	26,423	—	**—**	—	—	—	—	—	—	—
TOTAL	**$43,739**	**$30,585**	**$5,226**	**$7,928**	**$700**	**$5,190**	**$1,610**	**$210**	**$210**	**$8**	**$—**
FUNDING											
REVENUE	**$27,993**	$17,695	$2,370	**$7,928**	$700	$5,190	$1,610	$210	$210	$8	$—
OTHER	**15,746**	15,746	—	**—**	—	—	—	—	—	—	—
TOTAL	**$43,739**	**$33,441**	**$2,370**	**$7,928**	**$700**	**$5,190**	**$1,610**	**$210**	**$210**	**$8**	**$—**
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 2023 Funding Source

- General Obligation Bonds – 36.8%
- State – 63.2%

FY 2023-2028 Program Highlights

- Design for the Dr. Charlene Mickens Dukes Student Center Renovation project will continue through FY 2022. In FY 2023, interior abatement and interior demolition is anticipated.
- Construction for the Renovate Marlboro Hall project will continue with a projected completion in FY 2024.
- College Improvements include the ongoing renovation of buildings on the campus. In FY 2023, the rooftop HVAC systems and laboratory fume exhaust hoods will be replaced. Additionally, mechanical systems controls will be replaced and updated from pneumatic to direct digital control (DDC) systems.

New Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Bladen Hall Renovation		X		X	
College Improvements		X			
Health & Wellness Center		X		X	
Kent Hall Renovation And Addition		X		X	

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Dr. Charlene Mickens Dukes Student Center Renovation		X		X	
North Parking Garage		X		X	
Renovate Marlboro Hall		X		X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$34,322**	$5,959	$6,032	**$22,331**	$2,411	$1,967	$3,105	$928	$7,424	$6,496	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**388,899**	26,172	58,849	**227,478**	30,842	30,820	36,553	20,637	26,746	81,880	76,400
EQUIP	**27,068**	2,148	4,093	**17,154**	—	5,547	2,991	2,886	2,057	3,673	3,673
OTHER	**2,510**	2,510	—	**—**	—	—	—	—	—	—	—
TOTAL	**$452,799**	**$36,789**	**$68,974**	**$266,963**	**$33,253**	**$38,334**	**$42,649**	**$24,451**	**$36,227**	**$92,049**	**$80,073**
FUNDING											
GO BONDS	**$196,883**	$39,223	$9,577	**$109,555**	$6,447	$20,470	$16,849	$10,202	$15,563	$40,024	$38,528
STATE	**255,916**	35,980	24,637	**153,754**	11,088	31,519	24,300	14,158	20,664	52,025	41,545
TOTAL	**$452,799**	**$75,203**	**$34,214**	**$263,309**	**$17,535**	**$51,989**	**$41,149**	**$24,360**	**$36,227**	**$92,049**	**$80,073**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	$19,867	FY 2026
4.73.0005	College Improvements	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Replacment	20,219	Ongoing
4.73.0009	Dr. Charlene Mickens Dukes Student Center Renovation	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	64,085	FY 2025
3.73.0005	Health & Wellness Center	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	151,520	TBD
4.73.0007	Kent Hall Renovation and Addition	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Addition	28,351	FY 2027
3.73.0006	North Parking Garage	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	31,434	TBD
4.73.0008	Renovate Marlboro Hall	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	127,073	FY 2024
3.73.0001	Southern Region Campus	Location Not Determined	Not Assigned	Nine	New Construction	10,250	TBD
	Program Total					**$452,799**	
NUMBER OF PROJECTS = 8							

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2021
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2026	

Description: The project will renovate the second and third floors of Bladen Hall to create up-to-date classrooms, faculty offices and student faculty meeting spaces. These areas will be used for liberal arts, social sciences and business departmental space to create greater visibility and improved facilities for these departments.

Justification: Faculty offices, student and faculty meeting spaces, restrooms and classrooms are outdated. Replacement or modification of the windows, air handling units, boilers, chillers and associated piping along with the building HVAC distribution are required. There is limited life left to some of the mechanical equipment that will be replaced as part of this project. The Bladen central plant renovation will be performed as a separate project.

Highlights: Total increases reflect escalation costs and the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees. This project is delayed to FY 2024 to align with scheduling and the State's allocation of funding.

Enabling Legislation: CB-47-2020

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,967**	$—	$—	**$1,967**	$—	$1,967	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,242**	—	—	**16,242**	—	—	8,121	8,121	—	—	—
EQUIP	**1,658**	—	—	**1,658**	—	—	829	829	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,867**	**$—**	**$—**	**$19,867**	**$—**	**$1,967**	**$8,950**	**$8,950**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$8,045**	$—	$—	**$8,045**	$—	$796	$3,625	$3,624	$—	$—	$—
STATE	**11,822**	—	—	**11,822**	—	1,171	5,325	5,326	—	—	—
TOTAL	**$19,867**	**$—**	**$—**	**$19,867**	**$—**	**$1,967**	**$8,950**	**$8,950**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Replacment
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

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 2023 improvements include replacing the rooftop HVAC system, laboratory fume exhaust hoods and the cost of converting mechanical systems from pneumatic to direct digital control systems.

Enabling Legislation: CB-34-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$9,250	$1,469	$1,500	**$12,219**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**17,713**	6,744	1,469	**9,500**	1,500	2,000	1,500	1,500	1,500	1,500	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,506**	2,506	—	**—**	—	—	—	—	—	—	—
TOTAL	**$20,219**	**$9,250**	**$1,469**	**$9,500**	**$1,500**	**$2,000**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$—**
FUNDING											
GO BONDS	**$15,807**	$10,929	$969	**$3,909**	$—	$—	$—	$909	$1,500	$1,500	$—
STATE	**4,412**	1,975	500	**1,937**	937	500	—	500	—	—	—
TOTAL	**$20,219**	**$12,904**	**$1,469**	**$5,846**	**$937**	**$500**	**$—**	**$1,409**	**$1,500**	**$1,500**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

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: This project will be redesigned to conform to available funding with construction ending in FY 2025.

Enabling Legislation: CB-47-2020

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2013
1st Year in Capital Budget		FY 2020
Completed Design		FY 2022
Began Construction	FY 2022	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$4	$5,132	$0	**$5,136**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$6,032**	$—	$5,132	**$900**	$—	$—	$900	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**53,725**	—	—	**53,725**	—	26,793	26,932	—	—	—	—
EQUIP	**4,324**	—	—	**4,324**	—	2,162	2,162	—	—	—	—
OTHER	**4**	4	—	**—**	—	—	—	—	—	—	—
TOTAL	**$64,085**	**$4**	**$5,132**	**$58,949**	**$—**	**$28,955**	**$29,994**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$25,541**	$1,002	$1,067	**$23,472**	$—	$11,141	$12,331	$—	$—	$—	$—
STATE	**38,544**	3,067	—	**35,477**	151	17,663	17,663	—	—	—	—
TOTAL	**$64,085**	**$4,069**	**$1,067**	**$58,949**	**$151**	**$28,804**	**$29,994**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

Description: This project constructs a new 145,665 net assignable square feet Health and Wellness Center to support the health, nutrition, physical education and athletics programs on campus. The building will create a state-of-the-art athletic and educational facility that will support the entire campus.

Justification: This project will provide the College with the opportunity to expand programming in the health, nutrition and physical education areas. The new facility will offer the student population and community credit and non-credit courses currently not offered at the College.

Highlights: The total project cost has increased due to the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees in the total project cost. The project design phase is estimated to begin in FY 2027 due to priority ranking and funding availability.

Enabling Legislation: CB-47-2020

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2028	
Began Construction	FY 2028	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$12,992**	$—	$—	**$12,992**	$—	$—	$—	$—	$6,496	$6,496	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**132,300**	—	—	**66,150**	—	—	—	—	—	66,150	66,150
EQUIP	**6,228**	—	—	**3,114**	—	—	—	—	—	3,114	3,114
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$151,520**	**$—**	**$—**	**$82,256**	**$—**	**$—**	**$—**	**$—**	**$6,496**	**$75,760**	**$69,264**
FUNDING											
GO BONDS	**$63,218**	$—	$—	**$35,166**	$—	$—	$—	$—	$2,631	$32,535	$28,052
STATE	**88,302**	—	—	**47,090**	—	—	—	—	3,865	43,225	41,212
TOTAL	**$151,520**	**$—**	**$—**	**$82,256**	**$—**	**$—**	**$—**	**$—**	**$6,496**	**$75,760**	**$69,264**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Addition
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

Description: The scope of this project provides for the renovation of 19,247 net additional square feet/30,738 gross square feet and the construction of a third floor addition of approximately 9,620 net additional square feet/15,000 gross square feet to the college administration building.

Justification: The space and layout of the building is ineffective, and the college administration has outgrown the building. The building's mechanical and electrical systems such as the elevator, switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, air compressor, controls, pumps, motors and emergency generator will have reached the end of their service life and require replacement during renovation.

Highlights: The total project cost has increased due to the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees. This project start is delayed until FY 2025 with construction ending in FY 2027.

Enabling Legislation: CB-47-2020

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY XXXX
Completed Design	FY 2025	
Began Construction	FY 2026	
Project Completion	FY 2027	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,205**	$—	$—	**$2,205**	$—	$—	$2,205	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**22,032**	—	—	**22,032**	—	—	—	11,016	11,016	—	—
EQUIP	**4,114**	—	—	**4,114**	—	—	—	2,057	2,057	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$28,351**	**$—**	**$—**	**$28,351**	**$—**	**$—**	**$2,205**	**$13,073**	**$13,073**	**$—**	**$—**
FUNDING											
GO BONDS	**$11,481**	$—	$—	**$11,481**	$—	$—	$893	$5,294	$5,294	$—	$—
STATE	**16,870**	—	—	**16,870**	—	—	1,312	7,779	7,779	—	—
TOTAL	**$28,351**	**$—**	**$—**	**$28,351**	**$—**	**$—**	**$2,205**	**$13,073**	**$13,073**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

Description: This project will provide parking for the students, faculty and guests on the campus. Due to the expansion and new buildings on the campus, parking has become sparse.

Justification: The demand for available parking on a daily basis has become a challenge. This project will address the parking demands and public safety concerns.

Highlights: The planning is set to begin in FY 2026 with design and construction scheduled to begin in FY 2027. The total project cost has increased due to the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees in the total project cost.

Enabling Legislation: CB-34-2018

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
1st Year in Capital Budget		
Completed Design	FY 2026	
Began Construction	FY 2027	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,856**	$—	$—	**$1,856**	$—	$—	$—	$928	$928	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**28,460**	—	—	**28,460**	—	—	—	—	14,230	14,230	—
EQUIP	**1,118**	—	—	**559**	—	—	—	—	—	559	559
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$31,434**	**$—**	**$—**	**$30,875**	**$—**	**$—**	**$—**	**$928**	**$15,158**	**$14,789**	**$559**
FUNDING											
GO BONDS	**$12,728**	$—	$—	**$12,502**	$—	$—	$—	$375	$6,138	$5,989	$226
STATE	**18,706**	—	—	**18,373**	—	—	—	553	9,020	8,800	333
TOTAL	**$31,434**	**$—**	**$—**	**$30,875**	**$—**	**$—**	**$—**	**$928**	**$15,158**	**$14,789**	**$559**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Largo Road and Campus Way, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Not Assigned

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2006
1st Year in Capital Budget		FY 2018
Completed Design	FY 2022	
Began Construction		FY 2021
Project Completion	FY 2024	

Description: This project provides funding to renovate 130,156 gross square feet of general classroom and faculty offices. The college will incorporate technological innovations for modern classrooms and reconfigure space to correspond to current educational program demands.

Justification: Marlboro Hall was 35 years old when the project commenced design. Technological and architectural improvements will be necessary to modernize the building and reconfigure the spaces to meet educational demand needs. The Facilities Evaluation Survey conducted by Myers Engineering, Inc. in March 1998 recommended extensive exterior masonry and foundation work, expansion joint work, ceiling replacement of automatic temperature controls with direct digital controls along with other mechanical and electrical improvements.

Highlights: The total project cost has increased due to cost escalations and the inclusion of construction management at risk/construction management agent (CMAR/CMA) fees. The project is now projected to be completed in FY 2024. In FY 2023, the College will receive $10 million from the Maryland Higher Education Commission's Community College Construction Grant Program.

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$27,535	$62,373	$31,753	**$121,661**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$9,270**	$5,959	$900	**$2,411**	$2,411	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**108,177**	19,428	57,380	**31,369**	29,342	2,027	—	—	—	—	—
EQUIP	**9,626**	2,148	4,093	**3,385**	—	3,385	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$127,073**	**$27,535**	**$62,373**	**$37,165**	**$31,753**	**$5,412**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$49,813**	$27,292	$7,541	**$14,980**	$6,447	$8,533	$—	$—	$—	$—	$—
STATE	**77,260**	30,938	24,137	**22,185**	10,000	12,185	—	—	—	—	—
TOTAL	**$127,073**	**$58,230**	**$31,678**	**$37,165**	**$16,447**	**$20,718**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Not Assigned

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	

Description: This project provided preliminary funding for a feasibility study in FY 2015 to build a college campus in the southern area of the County.

Justification: Growth in the southern area of the County indicates the need for this new campus. The purposes of locating a campus of Prince George's Community College in the southern portion of the County are to reduce the number of residents leaving the County to attend the College of Southern Maryland and improve access to Prince George's Community College generally for south county residents.

Highlights: The Southern Region Campus will be conceptually designed in the upcoming 2022-2023 Facilities Master Plan. The project shall be located in Councilmanic District 9. The project remains in the beyond years until further decisions are made with regard to identifying a location for the southern campus. There are no significant changes to this project.

Enabling Legislation: CB-46-2014

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,250**	—	—	**—**	—	—	—	—	—	—	10,250
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$10,250**
FUNDING											
GO BONDS	**$10,250**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$10,250
TOTAL	**$10,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$10,250**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Office of Central Services

AGENCY OVERVIEW

Agency Description

The Office of Central Services was created under the County Charter to administer centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

Facilities

Central Services operates, maintains and renovates all County facilities and fire stations. Specific functions include:

- Roof repairs, concrete and other interior/exterior needs;
- Replace or repair mechanical, electrical, plumbing and life-safety systems;
- Renovate surplus schools for citizen and administrative use;
- Renovate offices to better utilize existing space;
- Convert building systems from electricity/fuel operation to more energy efficient systems; and
- Renovate buildings to comply with applicable health, safety and Americans with Disabilities Act (ADA) code regulations.

Needs Assessment

Planned projects range in size from the renovation, modification or repair of large facilities such as the Emergency Operations Center, the County Administration Building and the County Service Building in Hyattsville, to smaller projects to accommodate the space needs of other agencies such as the Sheriff and Health departments and the County's warehousing requirements.

FY 2023 Funding Sources

- Federal – 32.5%
- General Obligation Bonds – 22.5%
- Other – 45.0%

FY 2023–2028 Program Highlights

- The County Buildings Renovations II project supports roof repairs, the upgrade of mechanical systems and site work as required by code.
- The Gun Range portion of the Driver Training Facility and Gun Range project is complete. The Emergency Vehicle Operator Course (EVOC)/K-9 project has been awarded. Construction began in August 2021 with an anticipated completion date of November 2022.
- The Prince George's Homeless Shelter is pending a decision on a new project site.
- The Regional Administration Building's interior renovations are complete. The covered parking construction continues with an anticipated completion date of March 2022.

New Projects

CIP ID # / PROJECT NAME
8.31.0005 / Warm Nights Homeless Shelter

Name Changes

CIP ID # / OLD PROJECT NAME / NEW PROJECT NAME
3.31.0004 / Shepherd's Cove Women's Shelter / Shepherd's Cove Family Shelter

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Administration Building Refresh				X	
County Building Renovations II		X			
Driver Training Facility & Gun Range			X		X
Prince George's Homeless Shelter				X	
Shepherd's Cove Family Shelter					X

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,113**	$502	$5,766	**$1,145**	$145	$1,000	$—	$—	$—	$—	$700
LAND	**26,304**	21,704	2,825	**775**	775	—	—	—	—	—	1,000
CONSTR	**467,348**	222,729	50,532	**152,570**	22,815	32,000	30,670	27,000	23,085	17,000	41,517
EQUIP	**4,574**	1,849	—	**1,225**	225	1,000	—	—	—	—	1,500
OTHER	**21,742**	14,274	7,118	**350**	350	—	—	—	—	—	—
TOTAL	**$528,081**	**$261,058**	**$66,241**	**$156,065**	**$24,310**	**$34,000**	**$30,670**	**$27,000**	**$23,085**	**$17,000**	**$44,717**
FUNDING											
GO BONDS	**$397,246**	$245,383	$18,402	**$88,744**	$7,213	$24,000	$20,446	$17,000	$13,085	$7,000	$44,717
FEDERAL	**8,000**	—	3,000	**5,000**	5,000	—	—	—	—	—	—
OTHER	**122,835**	41,587	21,248	**60,000**	10,000	10,000	10,000	10,000	10,000	10,000	—
TOTAL	**$528,081**	**$286,970**	**$42,650**	**$153,744**	**$22,213**	**$34,000**	**$30,446**	**$27,000**	**$23,085**	**$17,000**	**$44,717**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 Boulvard, Bowie	Collington & Vicinity	Four	New Construction	$19,217	FY 2022
8.31.0003	Contingency Appropriation Fund	Countywide	Not Assigned	Countywide	Non Construction	60,000	Ongoing
4.31.0003	County Administration Building Refresh	14741 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	11,400	FY 2024
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	183,316	Ongoing
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Landover Area	Five	New Construction	10,200	TBD
3.31.0009	Driver Training Facility & Gun Range	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	96,158	TBD
5.31.0001	Energy Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2022
3.31.0003	Prince George's Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	18,368	FY 2026
3.31.0005	Promise Place Children's Shelter	Location Not Determined	Landover Area	Five	New Construction	21,154	TBD
3.31.0006	Regional Administration Building	1301 McCormick Drive, Largo	Largo-Lottsford	Six	Rehabilitation	78,164	FY 2023
3.31.0004	Shepherd's Cove Family Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2025
8.31.0005	Warm Nights Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	Rehabilitation	8,000	FY 2023
	Program Total					**$528,081**	

NUMBER OF PROJECTS = 12

Location		Status	
Address	Prince George's Boulvard, 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 2022

Description: The Collington Athletic Complex is an approximately 76-acre County-owned property located on Prince George's Boulevard in the Collington Industrial Park (Trade Zone), off Route 301 and Trade Zone Avenue. This project covers the design and construction of a multi-field sports facility complex.

Justification: The demand for athletic fields is on the increase in the Bowie area. The Maryland Stadium Authority, working with the County and Maryland National Capital Park and Planning Commission (M-NCPPC), determined the feasibility of the multi-field complex in the Bowie and vicinity area. This project is adjacent to the proposed Karington mixed-use development. The project offers the opportunity for a unique public (State, Stadium Authority & County) private not-for-profit partnership in the design, construction and operation of a state-of-the-art sports complex.

Highlights: Funding for the project will come from several sources to include developer contributions, $7.5 million or more from the M-NCPPC and three State Bond Bills (2012- $1 million, 2013- $1 million and 2015-$3 million).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$19,217	$0	**$19,217**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$450**	$—	$450	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,767**	—	18,767	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$19,217**	**$—**	**$19,217**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$19,217**	$—	$19,217	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$19,217**	**$—**	**$19,217**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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

Description: This project authorizes the County Executive to approve appropriation transfers up to $250,000 for approved projects. Amounts over $250,000 and new project authorization under $250,000 will require County Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source of minor cash outlays. It also provides the means to temporarily charge blanket encumbrances pending permanent cost allocation and serves as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.

Justification: Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or other unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$10,000	**$10,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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: In FY 2023, planning will continue. Construction is set to begin once the remaining agencies are relocated to the Regional Administration Building.

Enabling Legislation: CB-33-2018

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$480	$5,920	$0	**$6,400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$920**	$—	$920	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,474**	474	5,000	**5,000**	—	5,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**6**	6	—	**—**	—	—	—	—	—	—	—
TOTAL	**$11,400**	**$480**	**$5,920**	**$5,000**	**$—**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$11,400**	$1,400	$5,000	**$5,000**	$—	$5,000	$—	$—	$—	$—	$—
TOTAL	**$11,400**	**$1,400**	**$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

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 ADA requirements may also be completed pursuant to this project.

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

Highlights: FY 2023 carry-forward appropriation supports repairs and major equipment replacements at County owned buildings. Projects planned for FY 2023 include: roof repairs, mechanical system upgrades and maintenance as required by code.

Enabling Legislation: CB-46-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$124,818	$17,498	$0	**$142,316**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$471**	$471	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**26**	26	—	**—**	—	—	—	—	—	—	—
CONSTR	**167,172**	108,674	17,498	**41,000**	—	7,000	10,000	7,000	10,000	7,000	—
EQUIP	**1,848**	1,848	—	**—**	—	—	—	—	—	—	—
OTHER	**13,799**	13,799	—	**—**	—	—	—	—	—	—	—
TOTAL	**$183,316**	**$124,818**	**$17,498**	**$41,000**	**$—**	**$7,000**	**$10,000**	**$7,000**	**$10,000**	**$7,000**	**$—**
FUNDING											
GO BONDS	**$174,314**	$120,012	$13,302	**$41,000**	$—	$7,000	$10,000	$7,000	$10,000	$7,000	$—
OTHER	**9,002**	9,002	—	**—**	—	—	—	—	—	—	—
TOTAL	**$183,316**	**$129,014**	**$13,302**	**$41,000**	**$—**	**$7,000**	**$10,000**	**$7,000**	**$10,000**	**$7,000**	**$—**
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

Description: This project provides a shelter for domestic violence and human trafficking victims in the southern part of the County.

Justification: Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-47-2014

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	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1	$399	$0	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,199**	—	399	**—**	—	—	—	—	—	—	9,800
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1**	1	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,200**	**$1**	**$399**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,800**
FUNDING											
GO BONDS	**$10,155**	$255	$100	**$—**	$—	$—	$—	$—	$—	$—	$9,800
OTHER	**45**	45	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,200**	**$300**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$9,800**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

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

Description: This project consists of constructing a driver training and testing facility to service the Police and Fire Departments. This facility will replace the former training course, which is currently being used by the Department of the Environment for its lawn and yard waste recycling program. The facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet-road conditions and miscellaneous support facilities.

Justification: The Maryland Police Training Commission mandates objectives for police recruit and officer training. Fire Department personnel must receive additional driver training in accordance with National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

Highlights: FY 2023 continues to fund the final construction phases of the EVOC and K-9 Facility.

Enabling Legislation: CB-46-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$62,697	$7,303	$9,310	**$79,310**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**95,925**	62,464	7,303	**12,395**	9,310	—	—	—	3,085	—	13,763
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**233**	233	—	**—**	—	—	—	—	—	—	—
TOTAL	**$96,158**	**$62,697**	**$7,303**	**$12,395**	**$9,310**	**$—**	**$—**	**$—**	**$3,085**	**$—**	**$13,763**
FUNDING											
GO BONDS	**$85,155**	$61,094	$—	**$10,298**	$7,213	$—	$—	$—	$3,085	$—	$13,763
OTHER	**11,003**	8,972	2,031	**—**	—	—	—	—	—	—	—
TOTAL	**$96,158**	**$70,066**	**$2,031**	**$10,298**	**$7,213**	**$—**	**$—**	**$—**	**$3,085**	**$—**	**$13,763**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project provides for the installation of energy conservation measures at eight County facilities. Such measures would include upgrades to lighting and lighting controls, steam traps, HVAC controls, building envelope upgrades and water conservation techniques.

Justification: As the County mandates energy conservation enhancements and electrical usage reductions in County facilities, these improvements move the County in that direction.

Highlights: The completion of energy upgrades is estimated to save $144,000 annually in eight County facilities.

Enabling Legislation: CB-47-2016

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 2022

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$79	$1,565	$0	**$1,644**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Location Not Determined	**Project Status**	Under Construction
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 2014
1st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	TBD	
Project Completion	FY 2026	

Description: This project will replace the current 81 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.

Justification: The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the American Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to individuals in need.

Highlights: This project will be delayed. Maintenance will continue at the current shelter site in FY 2023. The new projected completion date is in FY 2026.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,901	$797	$0	**$2,698**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$828**	$31	$797	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**17,536**	1,866	—	**15,670**	—	—	5,670	10,000	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**4**	4	—	**—**	—	—	—	—	—	—	—
TOTAL	**$18,368**	**$1,901**	**$797**	**$15,670**	**$—**	**$—**	**$5,670**	**$10,000**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$16,968**	$3,022	$—	**$13,946**	$—	$—	$3,946	$10,000	$—	$—	$—
OTHER	**1,400**	1,400	—	**—**	—	—	—	—	—	—	—
TOTAL	**$18,368**	**$4,422**	**$—**	**$13,946**	**$—**	**$—**	**$3,946**	**$10,000**	**$—**	**$—**	**$—**
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 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. The shelter includes a drop-in space for day/evening informal youth engagement with access to storage, showers, computers, workshops, basic health care and food.

Justification: The County has identified approximately 200 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County. There is no integrated system to address the most basic housing, health, food and clothing needs of these young people.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-47-2014

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$700**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$700
LAND	**1,000**	—	—	**—**	—	—	—	—	—	—	1,000
CONSTR	**17,954**	—	—	**—**	—	—	—	—	—	—	17,954
EQUIP	**1,500**	—	—	**—**	—	—	—	—	—	—	1,500
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$21,154**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,154**
FUNDING											
GO BONDS	**$21,154**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$21,154
TOTAL	**$21,154**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$21,154**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: The Regional Administration Building houses the Office of the County Executive as well as other agencies.

Justification: This building will support transit oriented development and easy access to other agencies within the County.

Highlights: The build out of the County Council chambers and administrative offices will be completed in FY 2022.

Enabling Legislation: CB-46-2020

Location		Status	
Address	1301 McCormick Drive, Largo	**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 2015
1st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$71,046	$7,118	$0	**$78,164**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**21,678**	21,678	—	**—**	—	—	—	—	—	—	—
CONSTR	**49,147**	49,147	—	**—**	—	—	—	—	—	—	—
EQUIP	**1**	1	—	**—**	—	—	—	—	—	—	—
OTHER	**7,338**	220	7,118	**—**	—	—	—	—	—	—	—
TOTAL	**$78,164**	**$71,046**	**$7,118**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$55,996**	$55,996	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**22,168**	22,168	—	**—**	—	—	—	—	—	—	—
TOTAL	**$78,164**	**$78,164**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 2015
Completed Design	TBD	
Began Construction	FY 2024	
Project Completion	FY 2025	

Description: This project provides for the expansion and retrofitting of existing housing for families with children experiencing homelessness in Prince George's County. This includes work space for street outreach, case management and appropriate crisis intervention services. The shelter will provide drop-in space for day/evening informal engagement with access to storage, showers, computers, workshops, basic health care and food. It will have single room transitional housing units with support services, affordable housing units for mixed populations including seniors with limited income and a series of store fronts with affordable rent for leasing.

Justification: The expanded and refurbished facility will allow the County to create a 'community within a community' facility that leverages resources, improves service delivery, eliminates duplication of overhead and provides a significantly more integrated and functional system of care.

Highlights: This project was renamed from Shepherd's Cove Women's Shelter to Shepherd's Cove Family Shelter. The project schedule has been accelerated by one year. Design of the project is anticipated to start in FY 2024.

Enabling Legislation: CB-46-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$36	$3,424	$0	**$3,460**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$4,424**	$—	$3,424	**$1,000**	$—	$1,000	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,027**	27	—	**15,000**	—	10,000	5,000	—	—	—	—
EQUIP	**1,000**	—	—	**1,000**	—	1,000	—	—	—	—	—
OTHER	**9**	9	—	**—**	—	—	—	—	—	—	—
TOTAL	**$20,460**	**$36**	**$3,424**	**$17,000**	**$—**	**$12,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$20,460**	$1,960	$—	**$18,500**	$—	$12,000	$6,500	$—	$—	$—	$—
TOTAL	**$20,460**	**$1,960**	**$—**	**$18,500**	**$—**	**$12,000**	**$6,500**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project is to purchase/renovate/build a new expansion facility to permanently add critical emergency shelter beds for persons experiencing homelessness. The facility will provide up to 65 overflow shleter beds in one or more fixed locations.

Justification: The fixed facilty will ensure expanded access to shleter, reduced exposure to COVID-19 and other health risks, allow flexibility to adjust for household size, accessbility (ADA) challenges, other isolation/quaratine needs and increase opportunity for housing stabilization.

Highlights: Funding is provided by the American Recovery Plan.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$3,000	$5,000	**$8,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$320**	$—	$175	**$145**	$145	$—	$—	$—	$—	$—	$—
LAND	**3,600**	—	2,825	**775**	775	—	—	—	—	—	—
CONSTR	**3,505**	—	—	**3,505**	3,505	—	—	—	—	—	—
EQUIP	**225**	—	—	**225**	225	—	—	—	—	—	—
OTHER	**350**	—	—	**350**	350	—	—	—	—	—	—
TOTAL	**$8,000**	**$—**	**$3,000**	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
FEDERAL	**$8,000**	$—	$3,000	**$5,000**	$5,000	$—	$—	$—	$—	$—	$—
TOTAL	**$8,000**	**$—**	**$3,000**	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2023 Funding Sources

- Other – 92.0% (land sales, County contributions and moral obligation bonds)
- State Funding - 8.0%

FY 2023-2028 Program Highlights

- Glenarden Apartments Redevelopment will continue construction of Phases 3 and 4. Total funding includes $810,000 in PAYGO from the County.
- The Suitland Manor project will continue construction of infrastructure for Suitland Road and Parkview. Total funding includes $1.7 million in PAYGO funds.
- The Addison Road/Capitol Heights Metro Corridor includes land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes $90,000 in State grants.
- The Cheverly Development project includes a cell tower relocation on the existing Prince George's Hospital Center.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Addison Road / Capitol Heights Metro Corridor		X		X	
Cheverly Development			X	X	
County Revitalization		X		X	
Glenarden Apartments Redevelopment		X			
Suitland Manor		X		X	
Town of Upper Marlboro				X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$8,220**	$7,680	$540	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**10,487**	3,414	2,000	**5,073**	5,073	—	—	—	—	—	—
CONSTR	**84,389**	42,042	18,800	**23,547**	15,597	3,150	1,150	1,650	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**58,855**	57,031	50	**1,774**	1,774	—	—	—	—	—	—
TOTAL	**$161,951**	**$110,167**	**$21,390**	**$30,394**	**$22,444**	**$3,150**	**$1,150**	**$1,650**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$7,881**	$4,971	$1,750	**$1,160**	$1,160	$—	$—	$—	$—	$—	$—
OTHER	**154,070**	102,385	6,724	**44,961**	13,276	8,250	1,500	1,495	1,000	19,440	—
TOTAL	**$161,951**	**$107,356**	**$8,474**	**$46,121**	**$14,436**	**$8,250**	**$1,500**	**$1,495**	**$1,000**	**$19,440**	**$—**
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	$9,054	FY 2024
9.90.0001	Cheverly Development	5801-5809 Annapolis Road, Cheverly	Cheverly	Five	Rehabilitation	1,021	FY 2023
8.90.0004	County Revitalization	Countywide	Not Assigned	Countywide	Rehabilitation	16,116	Ongoing
4.90.0001	Glenarden Apartments Redevelopment	8405 Hamlin Street, Glenarden	Town of Glenarden	Five	Rehabilitation	24,843	FY 2023
8.90.0003	Suitland Manor	Homer Avenue, Suitland	Suitland, District Heights & Vicinity	Seven	Rehabilitation	108,417	FY 2025
8.90.0006	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	2,500	FY 2026
	Program Total					**$161,951**	

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 in the development phase near the Capitol Heights Metro Station and is developing projects on Old Central Avenue one block from the Addison Road Metro Station.

Justification: The Capitol Heights and Addison Road metro stations require land assembly to stimulate TOD projects, and funds are needed for pre-development work. Improvements will continue for small community-led projects.

Highlights: FY 2023 funding supports land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes $90,000 in State grants. FY 2023 Other funding is $240,000 in senior building reimbursements and $750,000 in Lyndon Hill lot sales.

Enabling Legislation: Not Applicable

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 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,851	$2,290	$3,913	**$9,054**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$347**	$107	$240	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**3,486**	213	1,000	**2,273**	2,273	—	—	—	—	—	—
CONSTR	**2,766**	266	1,000	**1,500**	1,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,455**	2,265	50	**140**	140	—	—	—	—	—	—
TOTAL	**$9,054**	**$2,851**	**$2,290**	**$3,913**	**$3,913**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$840**	$250	$500	**$90**	$90	$—	$—	$—	$—	$—	$—
OTHER	**8,214**	4,074	900	**3,240**	990	2,250	—	—	—	—	—
TOTAL	**$9,054**	**$4,324**	**$1,400**	**$3,330**	**$1,080**	**$2,250**	**$—**	**$—**	**$—**	**$—**	**$—**
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

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 2023	

Description: The Cheverly Development project consists of land assembly, demolition and redevelopment of a hotel and restaurant with 50,000 buildable square feet. The hotel will house 120 rooms, and the restaurant will accommodate 100 to 125 guests. This will be the first Leadership in Energy and Environmental Design (LEED) Certified Extended Stay Hotel in the County. The project also consists of the redevelopment of the former hospital site into an urban style, mixed-use neighborhood.

Justification: This project is designed to spur commercial and residential growth along the Maryland Route 450 and 202 corridors in and near the Town of Cheverly. The Redevelopment Authority owns property in the area that is planned for redevelopment, and the acquisition of other blighted properties nearby will enhance the development potential of this site.

Highlights: FY 2023 funding will support a cell tower relocation on the existing Prince Georges Hospital Center site.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$224	$100	$697	**$1,021**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$213**	$113	$100	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**18**	18	—	**—**	—	—	—	—	—	—	—
CONSTR	**790**	93	—	**697**	697	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,021**	**$224**	**$100**	**$697**	**$697**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,021**	$336	$685	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,021**	**$336**	**$685**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: The FY 2023 funding is for the CIG and the Commercial Property Improvement Programs (CPIP). Funding also supports a land acquisition and development for Beacon Heights and the Pepco/Forestville projects. This project is slated to create a new energy neutral sustainable neighborhood. The FY 2023 Other funding is $1.5 million in Beacon Heights land sales.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$4,268	$3,298	$5,100	**$12,666**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$397**	$197	$200	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,848**	48	—	**2,800**	2,800	—	—	—	—	—	—
CONSTR	**9,581**	733	3,098	**5,750**	2,300	1,150	1,150	1,150	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**3,290**	3,290	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,116**	**$4,268**	**$3,298**	**$8,550**	**$5,100**	**$1,150**	**$1,150**	**$1,150**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$4,514**	$4,514	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**11,602**	5,607	500	**5,495**	1,500	3,000	—	995	—	—	—
TOTAL	**$16,116**	**$10,121**	**$500**	**$5,495**	**$1,500**	**$3,000**	**$—**	**$995**	**$—**	**$—**	**$—**
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

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 2023	

Description: The Glenarden Apartments Redevelopment is a four phased project including demolition and replacement of a 578 blighted apartment complex on 27 acres in Glenarden. The redevelopment and new housing will consist of 429 new multifamily apartments, owner occupied townhomes for seniors and families, infrastructure improvements, a community center, pool and over three acres of green space in a pedestrian friendly environment.

Justification: This project will stimulate economic development in the areas eligible for rehabilitation and blight removal. The neighborhood will be revitalized through the provision of new affordable housing stock, pubic infrastructure improvements and public safety enhancements.

Highlights: FY 2023 funding supports the construction of phases 3 and 4. FY 2023 funding consists of $810,000 in PAYGO funds, $1.6 million of construction loan repayments and $3.5 million in land sale proceeds.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$11,831	$6,378	$6,634	**$24,843**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$78**	$78	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**30**	30	—	**—**	—	—	—	—	—	—	—
CONSTR	**22,724**	11,346	6,378	**5,000**	5,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,011**	377	—	**1,634**	1,634	—	—	—	—	—	—
TOTAL	**$24,843**	**$11,831**	**$6,378**	**$6,634**	**$6,634**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,000**	$—	$1,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**23,843**	14,208	3,639	**5,996**	5,996	—	—	—	—	—	—
TOTAL	**$24,843**	**$14,208**	**$4,639**	**$5,996**	**$5,996**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 2022	
Began Construction		FY 2018
Project Completion	FY 2025	

Description: The Suitland Manor project consists of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties. Total public infrastructure costs are estimated to be $40,000,000. The infrastructure construction is underway, and the townhome phase is complete. The 137 unit senior building is under construction.

Justification: The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and public safety enhancements. The project will provide retail investment to complement the neighborhood and the Suitland Federal Center.

Highlights: FY 2023 funding will support the construction of infrastructure (streets, utilities, storm water management) for the residential, retail, and open space project. FY 2023 funding consists of $1.7 million in PAYGO funds, $3.1 million in land sale proceeds and $1.1 million in State grants.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$90,993	$9,324	$6,100	**$106,417**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$7,185**	$7,185	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**4,105**	3,105	1,000	**—**	—	—	—	—	—	—	—
CONSTR	**46,028**	29,604	8,324	**8,100**	6,100	2,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**51,099**	51,099	—	**—**	—	—	—	—	—	—	—
TOTAL	**$108,417**	**$90,993**	**$9,324**	**$8,100**	**$6,100**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,527**	$207	$250	**$1,070**	$1,070	$—	$—	$—	$—	$—	$—
OTHER	**106,890**	78,160	1,000	**27,730**	4,790	3,000	1,500	—	—	18,440	—
TOTAL	**$108,417**	**$78,367**	**$1,250**	**$28,800**	**$5,860**	**$3,000**	**$1,500**	**$—**	**$—**	**$18,440**	**$—**
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: The Town of Upper Marlboro project includes infrastructure improvements and redevelopment efforts to address potential needs in the Town of Upper Marlboro.

Justification: The Town of Upper Marlboro anticipates various infrastructure needs and redevelopment initiatives in the future.

Highlights: This project has been delayed as the Redevelopment Authority continues to work with the Town of Upper Marlboro in regards to how the funding will be utilized.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2017
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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

Soil Conservation District

AGENCY OVERVIEW

Agency Description

The Prince George's Soil Conservation District is one (1) of twenty-four (24) soil conservation districts created pursuant to Subtitle 3 of the Agricultural Article of the Annotated Code of Maryland.

The District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

FY 2023 Funding Sources

- None

FY 2023-2028 Program Highlights

- The feasibility study for the County Food Distribution and Processing Center is expected to be completed by June 2022. No additional expenses are anticipated from FY 2023 – FY 2028 at this time.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Food Distribution and Processing Center				X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**200**	1	199	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$1**	**$199**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$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 Center	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: This project provides funding for a feasibility study for a County food distribution and processing center. The size and type of facility is unknown at this time. The area to be served is Prince George's County and surrounding jurisdictions.

Justification: The purpose of this facility is to serve as a central location for both rural and urban farmers to process, market and distribute fresh meat, produce, fruits and other agricultural products.

Highlights: A working group is being formed to develop a request for proposal for the feasibility study. The study is expected to be completed by the end of FY 2022. No additional funding is being requested for FY 2023.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1	$199	$0	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**200**	1	199	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$1**	**$199**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
GO BONDS	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$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 2023 Funding Sources

- General Obligation Bonds – 100%

FY 2023–2028 Program Highlights

- Courthouse renovations funding in FY 2023 will be used to complete the following sub-projects: Courthouse cafeteria & restroom upgrades, security enhancements at the Commissioners' entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas.
- The James H. Taylor Innovative Academy project is currently in the design phase.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Courthouse Renovations and Security Upgrades		X			
James H. Taylor Innovative Academy				X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$559**	$478	$81	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7**	7	—	**—**	—	—	—	—	—	—	—
CONSTR	**71,079**	29,722	8,698	**32,659**	2,450	23,789	1,204	2,006	1,204	2,006	—
EQUIP	**685**	685	—	**—**	—	—	—	—	—	—	—
OTHER	**649**	628	21	**—**	—	—	—	—	—	—	—
TOTAL	**$72,979**	**$31,520**	**$8,800**	**$32,659**	**$2,450**	**$23,789**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
FUNDING											
GO BONDS	**$48,479**	$33,376	$5,133	**$9,970**	$2,450	$1,100	$1,204	$2,006	$1,204	$2,006	$—
OTHER	**24,500**	1,811	—	**22,689**	—	22,689	—	—	—	—	—
TOTAL	**$72,979**	**$35,187**	**$5,133**	**$32,659**	**$2,450**	**$23,789**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
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
4.31.0002	Courthouse Renovations and Security Upgrades	14735 Main Street, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	$49,879	Ongoing
8.05.0001	James H. Taylor Innovative Academy	14524 Elm Street, Upper Marlboro	Upper Marlboro & Vicinity	Nine	New Construction	23,100	FY 2024
	Program Total					**$72,979**	
NUMBER OF PROJECTS = 2							

Location		Status	
Address	14735 Main Street, Upper Marlboro	**Project Status**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Not Assigned

Description: This project will involve the refresh of all floors within the Marbury & Bourne Wings of the Courthouse to include upgrading lighting, mechanical systems, installing energy saving plumbing, finishes, cleaning duct work, replacing flooring, painting, installing furniture, touching up millwork and enhancing signage.

Justification: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. The Marbury & Bourne Wings of the Courthouse, which were opened in 1991, are in need of a total refresh of each floor as a result of the 5,000 citizens being served at the courthouse daily.

Highlights: In FY 2023, funding will be used to complete the following sub-projects: Courthouse cafeteria & restroom upgrades, security enhancements at the Commissioners' entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas.

Enabling Legislation: CB-46-2020

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 2022 Estimate	FY 2023	Total
$31,190	$8,719	$2,450	**$42,359**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$148**	$148	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7**	7	—	**—**	—	—	—	—	—	—	—
CONSTR	**48,390**	29,722	8,698	**9,970**	2,450	1,100	1,204	2,006	1,204	2,006	—
EQUIP	**685**	685	—	**—**	—	—	—	—	—	—	—
OTHER	**649**	628	21	**—**	—	—	—	—	—	—	—
TOTAL	**$49,879**	**$31,190**	**$8,719**	**$9,970**	**$2,450**	**$1,100**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
FUNDING											
GO BONDS	**$48,479**	$33,376	$5,133	**$9,970**	$2,450	$1,100	$1,204	$2,006	$1,204	$2,006	$—
OTHER	**1,400**	1,400	—	**—**	—	—	—	—	—	—	—
TOTAL	**$49,879**	**$34,776**	**$5,133**	**$9,970**	**$2,450**	**$1,100**	**$1,204**	**$2,006**	**$1,204**	**$2,006**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	14524 Elm Street, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	New Construction
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Not Assigned

Description: This project provides for the build out of a 30,000 square foot school operated under the mandate of the Circuit Court. It would be an alternative learning environment for youth who have been expelled from school and typically are on the streets during the day. Under this program, youth who are expelled and choose not to attend the school would be sentenced to juvenile hall.

Justification: This project has been tried successfully in other parts of the country.

Highlights: The project is currently in the design phase.

Enabling Legislation: CB-46-2020

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 2024	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$330	$81	$0	**$411**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$411**	$330	$81	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**22,689**	—	—	**22,689**	—	22,689	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$23,100**	**$330**	**$81**	**$22,689**	**$—**	**$22,689**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$23,100**	$411	$—	**$22,689**	$—	$22,689	$—	$—	$—	$—	$—
TOTAL	**$23,100**	**$411**	**$—**	**$22,689**	**$—**	**$22,689**	**$—**	**$—**	**$—**	**$—**	**$—**
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 (D{R) "Level of Service Analysis" to assess park acreage and recreation facility needs throughout the County on an ongoing basis. The County is divided into 32 geographic units called "communities." A considerable amount of statistical demographic data is available by community. A continuous update of the park inventory allows planners to determine the amount of park and open space acreage per thousand people in each community. The communities are then put 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 2023 Funding Sources

- PAYGO – 26.9%
- M-NCPPC Bonds – 68.2%
- State Funding – 4.8% (Program Open Space and MD State Capital Grants)
- Developer Contributions & Other – 0.1%

FY 2023-2028 Program Highlights

- The FY 2023 Budget Year request is $123.88 million, 40% more than the adopted FY 2022 CIP budget. The total six-year request is $338.13 million representing a 35% increase over the approved FY 2022-2027 CIP. The funding request increases for the budget year and the six-year period are due to the projected cost of a new Multi-Generational Community Center, net of this item, the proposed FY 2023 budget would be a year over year decrease of 34%, and a decrease of 15% for the six-year period.
- **PARK ACQUISITION** The total cost for proposed park acquisition is $7,000,000 for FY 2023 and covers two acquisition categories - Parkland and the Historic Agricultural Resources Preservation (HARP) program.
- **PARK DEVELOPMENT** The total cost for proposed park development is $66,780,000 for FY 2023. This category includes specific park development projects, trail development, public safety improvements and other facility development.
- **INFRASTRUCTURE MAINTENANCE** The total cost for proposed infrastructure maintenance is $50,100,000 for FY 2023. This category includes aquatic facilities, historic properties, community centers, parks, playgrounds, athletic fields & courts and stormwater infrastructure.

New Projects

CIP ID # / PROJECT NAME
4.99.0279 / Multi-Generation Service Area 2
4.99.0280/ Allentown Outside Tennis Courts
4.99.0281 / Field Irrigation Projects
4.99.0282 / Riverdale Park Building Park Level 3 Diamond Field

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
Adelphi Mill Historic Site				X	
Accokeek East Park - Comfort Stations		X			
Aquatic Infrastructure Maintenance Fund			X		
Arts in Public Spaces		X			
Beltsville Community Center - Field Irrigation				X	
Beltsville Community Center				X	
Bladensburg Waterfront Park - Bulkhead/ Dock Repair					X
Boat Landings @ Patuxent River Park		X			
Bowie Heritage Trail					X
Canter Creek				X	
Collington Branch Stream Valley Park				X	
Cosca Regional Park Master Plan Implementation		X			
Countywide Local Park Acquisition		X			
Deerfield Run Community Center		X			
Fairland Regional Park				X	
Fairland Regional Park - Maintenance Facility					X

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Geographical Information Systems		X			
Good Luck Community Center					X
Gunpowder Golf Course		X			
Herbert Wells Ice Skating Center		X		x	
Heurich Park - Turf Field Replacement		X			
Historic Agricultural Resources Preservation		X			
Hillcrest Heights Pool				x	
Infrastructure Improvement Fund		X			
Lane Manor Aquatic Center				X	
Langley Park Community Center				X	
Montpelier Historic Site				X	
Mount Calvert Historic Site		X			
Newton White Mansion & Corn Crib - Preservation				X	
Newton White Mansion - Waterproof/ Filtration				X	
Northern Gateway Park Improvements				X	
Oxon Hill Manor Historic Site - Renovation				X	
Oxon Hill Manor Historic Site - Renovation					X
Oxon Run Trail - Rehab & Extension In Forest Heights		X			
Park Police/IT Center (ITC) Headquarters				X	
Peace Cross Historic Site		X			
Publick Playhouse - Assessment				X	
Playground Equipment Replacement		X			
Prince George's Equestrian Center		X			
Prince George's Sports/Learning - Aquatics		X		X	
Prince George's Sports/Learning - Pool Renovation				X	
Prince George's Sports/Learning - Track (Outdoors)					X
Prince George's Sports/Learning - Indoor Track		X			
Prince George's Stadium		X		X	
Recreation Facility Planning		X			
Regional/Stream Valley Park Acquisition		X			
Rhode Island Avenue Trolley Trail				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
Rollingcrest-Chillum Aquatic Center				X	
Rollingcrest-Chillum Community Center		X			
Seabrook Schoolhouse - Historic Preservation				X	
Show Place Area - Banquet and Suite Renovation		X			
Showplace Arena - Renovations				X	
Snow Hill Historic Site - Waterproofing					X
Southern Area Dog Park				X	
Stormwater Infrastructure - Cherryvale Park				X	
Stormwater Infrastructure -Sports/Learning				X	
Stream Restoration / Stormwater Management (SWM) Retrofit		X			
Trail Development Fund		X			
Tucker Road Ice Skating Center					X
Walker Mill Regional Park (RP) - North		X			
Wilmer's Park - Master Plan		X			
Woodlawn Park - Field Replacement					X

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$13,206**	$2,156	$1,667	**$9,383**	$4,577	$3,251	$1,076	$427	$26	$26	$—
LAND	**149,986**	84,384	17,449	**48,153**	28,848	3,500	3,500	3,500	3,500	5,305	—
CONSTR	**841,204**	224,149	47,601	**569,454**	272,667	129,514	55,390	48,269	32,472	31,142	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**34,623**	2,812	3,270	**28,541**	22,041	1,000	2,500	1,000	1,000	1,000	—
TOTAL	**$1,039,019**	**$313,501**	**$69,987**	**$655,531**	**$328,133**	**$137,265**	**$62,466**	**$53,196**	**$36,998**	**$37,473**	**$—**
FUNDING											
STATE	**$140,292**	$101,868	$32,424	**$6,000**	$6,000	$—	$—	$—	$—	$—	$—
DEV	**57,163**	55,103	2,030	**30**	30	—	—	—	—	—	—
MNCPPC	**359,845**	177,245	15,600	**167,000**	84,500	64,500	4,500	4,500	4,500	4,500	—
OTHER	**481,719**	264,869	51,750	**165,100**	33,350	25,750	26,500	26,500	26,500	26,500	—
TOTAL	**$1,039,019**	**$599,085**	**$101,804**	**$338,130**	**$123,880**	**$90,250**	**$31,000**	**$31,000**	**$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 2022
4.99.0185	Accokeek East Park - Comfort Stations	3606 Accokeek Road, Accokeek	Piscataway & Vicinity	Nine	Rehabilitation	500	TBD
4.99.0005	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	225	FY 2021
4.99.0006	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	1,450	FY 2022
4.99.0216	Agricultural Building Fund	Multi,	Not Assigned	Not Assigned	Rehabilitation	550	Ongoing
4.99.0007	Allentown Aquatic and Fitness Center	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	1,476	TBD
4.99.0254	Allentown Aquatic/Fitness Ctr. (Concessions)	7210 Allentown Road, Temple Hills	Henson Creek	Eight	New Construction	300	FY 2020
4.99.0280	Allentown Outside Tennis Courts	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	2,100	TBD
4.99.0267	Amphitheater - Design/ Construction	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	New Construction	16,000	TBD
4.99.0255	Amphitheater Feasibility Study	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	Non Construction	557	FY 2021
4.99.0276	Amphitheater Operations	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	Non Construction	193	TBD
4.99.0218	Aquatic Infrastructure Maintenance Fund	Countywide	Not Assigned	Various	Rehabilitation	5,000	Ongoing
4.99.0219	Arts In Public Spaces	Countywide	Not Assigned	Not Assigned	Rehabilitation	2,850	Ongoing
4.99.0013	Beltsville Area Sports Park	Beltsville Area, Beltsville	Fairland Beltsville	One	Land Acquisition	2,000	TBD
4.99.0015	Beltsville CC - Field Irrigation	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	350	FY 2022
4.99.0014	Beltsville Community Center	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	975	FY 2022
4.99.0017	Billingsley - Historic Preservation	6900 Green Landing Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	430	FY 2021
4.99.0020	Bladensburg Community Center	4500 57th Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	500	FY 2023
4.99.0021	Bladensburg WP-Bulkhead/ Dock Repair	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	675	FY 2023
4.99.0266	Bladensburg Waterfront Park - Floating Dock	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	250	FY 2025

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0262	Boat Landings @ Patuxent River Park	Croom Airport Rd/ Magruders Ferry Rd., Upper Marlboro	Mount Calvert-Nottingham	Nine	Replacement	675	TBD
4.99.0220	Bond Sale Expense	Location Not Determined	Not Assigned	Not Assigned	Non Construction	200	TBD
4.99.0022	Bowie Heritage Trail	13900 Jericho Park Road, Bowie	Bowie Vicinity	Four	New Construction	468	FY 2025
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 2024
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	TBD
4.99.0028	Central Area Athletic Facilities	1101 Brooke Road, Capitol Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	100	FY 2021
4.99.0030	Central Avenue Trail Connector	Central Avenue, Largo	Largo-Lottsford	Various	New Construction	20,250	FY 2029
4.99.0031	Chelsea Historic Site	601 Watkins Park Drive, Upper Marlboro	Largo-Lottsford	Six	Rehabilitation	510	FY 2022
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	TBD
4.99.0033	Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	200	FY 2020
4.99.0035	College Park Airport - Hanger Renovation	1909 Corporal Francis Scott Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	700	FY 2025
4.99.0036	College Park Airport - Runway Rehabilitation	1909 Cpl Francis Scott Dr, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	7,622	FY 2023
4.99.0256	College Park Woods Park	9119 St. Andrews Place, College Park	College Park, Berwyn Heights & Vicinity	Three	Replacement	200	FY 2021
4.99.0038	Collington Branch Stream Valley Park	Hall Road, Bowie	City of Bowie	Four	New Construction	400	FY 2025
4.99.0040	Compton Bassett Historic Site	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	3,453	FY 2020

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0188	Compton Bassett Smokehouse/Dairy - Preserv	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	500	TBD
4.99.0041	Concord Historic Site	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	6,229	FY 2023
4.99.0042	Concord Historic Site (Annex)	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	New Construction	3,515	TBD
4.99.0189	Concord Historic Site - Historic Preservation	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	405	FY 2023
4.99.0257	Cosca Regional Park (Imagination Playground)	11000 Thrift Road, Fort Washington	Not Assigned	Nine	New Construction	1,000	TBD
4.99.0274	Cosca Regional Park Master Plan Implementation	11000 Thrift Road, Fort Washington	Not Assigned	Eight	Not Assigned	6,031	TBD
4.99.0222	Countywide Local Park Acquisition	Countywide	Not Assigned	Not Assigned	Land Acquisition	37,330	Ongoing
4.99.0045	Darnall's Chance - Historic Preservation	148000 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	1,165	FY 2023
4.99.0046	Deerfield Run Community Center	13000 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	New Construction	14,820	FY 2025
4.99.0259	Dinosaur Science Center Feasibility Study	Location Not Determined	Not Assigned	One	Non Construction	250	TBD
4.99.0190	Dorsey Chapel Historic Preservation	10704 Brookland Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	115	FY 2023
4.99.0272	Dueling Creek Heritage Trail	3510 37th Avenue, Colmar Manor	Northwestern	Five	Rehabilitation	650	TBD
4.99.0052	Edmonston Park Building	5100 Tanglewood Drive, Hyattsville	Hyattsville and Vicinity	Five	Rehabilitation	225	TBD
4.99.0053	Ellen E. Linson Splash Park	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	362	TBD
4.99.0054	Enterprise Golf Course	2802 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	3,254	TBD
4.99.0055	Fairland Aquatic Center	13820 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	1,201	FY 2023
4.99.0056	Fairland Regional Park	13950 Old Gunpowder Road, Laurel	Northwestern	One	Non Construction	5,300	FY 2023
4.99.0191	Fairland Regional Park-Maintenance Facility	13950 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	500	FY 2023
4.99.0058	Fairwood Park - Field Irrigation	12390 Fairwood Parkway, Bowie	Bowie Vicinity	Six	Rehabilitation	350	FY 2024
4.99.0281	Field Irrigation Projects	Multiple,	Not Assigned	Various	Rehabilitation	1,000	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0269	Fund for Capital Project Contingencies	Various Locations	Not Assigned	Not Assigned	Non Construction	3,098	Ongoing
4.99.0225	Geographical Info. System - Planning Dept	Countywide	Not Assigned	Not Assigned	Non Construction	1,530	Ongoing
4.99.0063	Glassmanor Community Center	1101 Marcy Avenue, Oxon Hill	Henson Creek	Eight	Rehabilitation	637	TBD
4.99.0064	Glenarden CC - Field Irrigation	8615 Mclain Avenue, Landover	Landover Area	Five	Infrastructure	350	FY 2023
4.99.0065	Glenn Dale Aquatic Ctr - Children's Play Area	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	3,325	TBD
4.99.0066	Glenn Dale Community Center	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Addition	2,054	TBD
4.99.0278	Glenn Dale Hospital Area Master Park Dev Plan	5200 Glenn Dale Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Various	Non Construction	1,000	TBD
4.99.0067	Glenn Dale Hospital Site	5200 Glenn Dale Road, Glenn Dale	Not Assigned	Various	Rehabilitation	4,375	TBD
4.99.0068	Good Luck Community Center	8601 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Addition	15,100	FY 2025
4.99.0069	Green Branch Athletic Complex	3107 Mill Branch Road, Bowie	Cedarville & Vicinity	Four	New Construction	9,980	TBD
4.99.0271	Gunpowder Golf Course	14300 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	400	TBD
4.99.0071	Hamilton Splash Park	3901 Hamilton Street, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,325	TBD
4.99.0072	Harmony Hall Community Center	10701 Livingston Road, Oxon Hill	South Potomac	Eight	Rehabilitation	520	TBD†
4.99.0073	Hazelwood Historic Site	18611 Queen Anne Road, Bowie	Bowie Vicinity	Four	Rehabilitation	607	FY 2028
4.99.0226	Headquarters Building	Not Assigned, Largo	Largo-Lottsford	Six	New Construction	6,300	FY 2026
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	700	TBD†
4.99.0277	Henson Creek Trail and Stream Restoration	5601 Temple Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,000	TBD
4.99.0076	Herbert Wells Ice Skating Center	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	2,000	FY 2022
4.99.0078	Heurich Park - Turf Field Replacement	6001 Ager Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	860	FY 2025

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0081	Hillcrest Heights Pool	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	Addition	500	FY 2020
4.99.0227	Historic Agricultural Resources Preservation	Countywide	Not Assigned	Countywide	Land Acquisition	39,527	Ongoing
4.99.0228	Historic Property Preservation Fund	Countywide	Not Assigned	Not Assigned	Rehabilitation	5,000	Ongoing
4.99.0193	Holloway Estates Park - Comfort Stations	9911 Rosaryville Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	
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 Fort Foote Road, Fort Washington	South Potomac	Eight	Rehabilitation	100	FY 2022
4.99.0229	Information Technology Communication Fund	Various Locations	Not Assigned	Not Assigned	Non Construction	810	Ongoing
4.99.0230	Infrastructure Improvement Fund	Various Locations	Not Assigned	Various	Rehabilitation	93,460	Ongoing
4.99.0084	J. Franklyn Bourne Aquatic Center	6500 Calmos Street, Landover	Landover Area	Seven	Rehabilitation	175	TBD†
4.99.0268	Lake Arbor Golf Course	1401 Golf Course Drive, Mitchellville	Mitchellville & Vicinity	Six	Rehabilitation	2,000	TBD
4.99.0231	Landover Hills (Service Area 4 - Multi-Gen)	Location Not Determined	Not Assigned	Three	Non Construction	100	TBD
4.99.0088	Landover Hills Park - Field Irrigation	3907 Warner Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	350	FY 2023
4.99.0089	Lane Manor Aquatic Center	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	1,474	FY 2023
4.99.0090	Langley Park CC Trail/Park Lighting	1500 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	New Construction	1,000	FY 2023
4.99.0092	Largo/Kettering/Perrywood CC - Trail Extension	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	350	FY 2023
4.99.0094	Little Paint Branch Stream Valley Park	3900 Sellman Road, Beltsville	Fairland Beltsville	One	New Construction	5,760	FY 2018
4.99.0233	Maintenance Facility Planning	Countywide	Not Assigned	Countywide	Non Construction	2,575	TBD
4.99.0095	Marietta Manor Historic Site	5700 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	1,369	FY 2023
4.99.0194	Marietta Mansion/Duvall Law - Preservation	5626 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	85	FY 2023
4.99.0096	Marlow Heights Community Center	2800 St. Clair Drive, Marlow Heights	Henson Creek	Seven	Addition	14,051	FY 2024

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0097	Mellwood Hills Park	7575 Dower House Road, Upper Marlboro	Rosaryville	Nine	Addition	350	†FY 2020
4.99.0098	Mellwood Pond Park	6420 Woodyard Road, Upper Marlboro	Rosaryville	Nine	Addition	225	TBD
4.99.0099	Montpelier Historic Site - Preservation	9650 Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	1,375	FY 2023
4.99.0195	Mount Calvert - Historic Preservation	16801 Mount Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	70	FY 2023†
4.99.0100	Mount Calvert Historic Site	3711 37th Street, Mount Rainier	Mount Calvert-Nottingham	Two	Replacement	1,610	FY 2023
4.99.0101	Mount Rainier South Park	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	75	FY 2022
4.99.0279	Multi-Generation Service Area 2	TBD,	Not Assigned	Two	New Construction	125,000	TBD
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, Mitchellville	Mitchellville & Vicinity	Five	Rehabilitation	165	FY 2023
4.99.0102	Newton White Mansion-Waterproof/Filtration	2708 Enterprise Road, Mitchellville	Mitchellville & Vicinity	Five	Rehabilitation	1,400	FY 2024
4.99.0103	North Barnaby Splash Park	5000 Wheeler Road, Fort Washington	Henson Creek	Seven	Rehabilitation	1,262	TBD
4.99.0261	North College Park Indoor Rec Facility	Location Not Determined	Not Assigned	One	Non Construction	250	TBD
4.99.0138	Northern Area Maintenance @ Polk Street	7721 Polk Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Replacement	18,500	FY 2022
4.99.0235	Northern Gateway Park Improvements	5002 38th Avenue, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	700	TBD
4.99.0197	Nottingham School - Historic Preservation	17412 Nottingham Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	265	FY 2022†
4.99.0198	Oxon Hill - Historic Preservation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	990	TBD
4.99.0107	Oxon Hill Manor Historic Site	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,956	FY 2021†
4.99.0109	Oxon Hill Manor Historic Site - Electric Gate	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	300	TBD
4.99.0108	Oxon Hill Manor Historic Site - Renovation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	2,650	FY 2022†
4.99.0265	Oxon Run Trail Rehab/ Extension - Forest Heights	Oxon Run Drive, Forest Heights	South Potomac	Eight	Addition	700	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0199	Paint Branch Golf Complex - Irrigation/Muck	4690 University Boulevard, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	900	TBD
4.99.0112	Paint Branch Svp - College Park Woods Trail	Greenmead Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	New Construction	2,021	FY 2021
4.99.0114	Park Berkshire Park	6101 Surrey Square Lane, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	937	TBD†
4.99.0115	Park Police Headquarters-Phase II	8100 Corporate Drive, Landover	Landover Area	Five	Rehabilitation	1,500	TBD
4.99.0116	Park Police/ITC Headquarters	8100 Corporate Drive, Landover	Landover Area	Five	New Construction	26,697	FY 2022
4.99.0119	Peace Cross Historic Site	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,135	FY 2023
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	Not Assigned	Replacement	54,225	Ongoing
4.99.0124	Potomac Landing Community Center	12500 Fort Washington Road, Fort Washington	South Potomac	Eight	Rehabilitation	735	TBD†
4.99.0126	Prince George's Equestrian Center	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	New Construction	7,259	FY 2021†
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	5,000	FY 2025
4.99.0129	Prince George's Sports/ Learning - Bleacher Repair	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2021
4.99.0131	Prince George's Sports/ Learning - Lighting	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	400	TBD
4.99.0132	Prince George's Sports/ Learning - Pool Renovation	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,250	FY 2025
4.99.0133	Prince George's Sports/ Learning - Track (Outdoor)	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2021
4.99.0134	Prince George's Sports/ Learning - Turf Field	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	650	TBD
4.99.0200	Prince George's Sports/ Learning Ctr - Indoor Track	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	TBD
4.99.0260	Prince George's Stadium	4101 Northeast Crain Highway, Bowie	Bowie Vicinity	Four	Rehabilitation	11,000	FY 2028

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0237	Public Safety Fund	Countywide	Not Assigned	Not Assigned	Rehabilitation	1,891	Ongoing
4.99.0136	Publick Playhouse - Assessment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	400	FY 2022
4.99.0201	Publick Playhouse - Historic Preservation	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	940	TBD
4.99.0202	Publick Playhouse - Stage Equipment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,000	TBD
4.99.0137	Purple Line Parkland Impact	Location not Determined,	Not Assigned	Not Assigned	Replacement	2,850	TBD
4.99.0263	Randall Farm Road Frontage Improvements	Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Infrastructure	1,623	FY 2025
4.99.0238	Recreation Facility Planning	Various Locations	Not Assigned	Various	Non Construction	64,983	Ongoing
4.99.0239	Regional/Stream Valley Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	57,179	TBD
4.99.0240	Reserve - Acquisition Fund	Countywide	Not Assigned	Countywide	Land Acquisition	2,556	TBD
4.99.0142	Rhode Island Ave Trolley Trail	College Park to Hyattsville Various Locations	Not Assigned	Two	New Construction	1,175	FY 2022
4.99.0203	Ridgeley Rosenwald - Historic Preservation	8507 Central Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	145	FY 2023
4.99.0273	Riverdale Hiker-Biker Trail Lighting	Madison Street, Riverdale Park	Hyattsville and Vicinity	Three	Rehabilitation	1,000	TBD
4.99.0204	Riverdale Park Building - Conversion	5400 Haig Drive, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	100	TBD
4.99.0282	Riverdale Park Building Park Level 3 Diamond Field	6404 47th Avenue, Riverdale	Hyattsville and Vicinity	Three	Non Construction	500	TBD
4.99.0147	Riversdale Historic Site	4811 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	920	FY 2022
4.99.0148	Rollingcrest Aquatic Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	625	FY 2022
4.99.0149	Rollingcrest-Chillum Community Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	12,645	FY 2025
4.99.0150	Rollins Avenue Park	701 Rollins Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Seven	New Construction	4,052	FY 2021
4.99.0151	Sandy Hill Park	9306 Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	3,156	FY 2024
4.99.0152	Sasscer Football Field - Irrigation	14201 School Lane, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Non Construction	350	FY 2021†

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0153	School House Pond Park	14100 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	400	TBD
4.99.0205	Seabrook Schoolhouse - Historic Preservation	6116 Seabrook Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	175	FY 2022
4.99.0206	Show Place Arena - Master Plan	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Non Construction	750	TBD
4.99.0207	Show Place Arena - Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	2,755	TBD†
4.99.0155	Showplace Arena - Banquet Hall Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	350	TBD
4.99.0208	Snow Hill Manor - Historic Preservation	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	535	FY 2022
4.99.0156	Snow Hill Manor Historic Site - Waterproofing	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	550	FY 2023
4.99.0243	Solar Projects - Countywide	Countywide	Not Assigned	Countywide	Non Construction	5,000	TBD
4.99.0157	Southern Area Aquatic & Rec Complex	13601 Missouri Avenue, Brandywine	Tippett & Vicinity	Nine	New Construction	43,135	FY 2020
4.99.0270	Southern Area Connector Trails	Various Locations †	Not Assigned	Not Assigned	New Construction	500	TBD†
4.99.0244	Southern Area Dog Park	10601 Riverview Avenue, Fort Washington	South Potomac	Eight	New Construction	500	FY 2022†
4.99.0158	Southern Regional Tech/Rec Aquatic Facility	7007 Bock Road, Fort Washington	Henson Creek	Eight	New Construction	15,544	FY 2021
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 2022
4.99.0162	Stormwater Infrastructure - Henson Creek SVP	Fort Washington, Fort Washington	Henson Creek	Eight	Rehabilitation	3,000	FY 2023
4.99.0163	Stormwater Infrastructure- Sports/Learning	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,795	FY 2023
4.99.0245	Stream Restoration/Swm Retrofit	Countywide	Not Assigned	Countywide	Addition	10,871	TBD
4.99.0164	Suitland Bog Park	6000 Suitland Road, Suitland	Suitland, District Heights & Vicinity	Seven	Rehabilitation	100	TBDTBD
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	

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0247	Synthetic Turf Fields	Various Locations	Not Assigned	Countywide	New Construction	9,820	Ongoing
4.99.0209	Tanglewood Park - Comfort Stations	8339 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	300	TBD†
4.99.0210	Tennis Facility Complex - Feasibility Study	South County Various Locations	Not Assigned	Various	Non Construction	500	TBD
4.99.0167	Theresa Banks Aquatic Center	8615 Mclain Avenue, Landover	Landover Area	Five	Rehabilitation	300	TBD
4.99.0211	Thrift Road School House - Historic Preservation	11810 Thrift Road, Fort Washington	Tippett & Vicinity	Nine	Rehabilitation	220	TBD†
4.99.0248	Trail Development Fund	Countywide	Not Assigned	Countywide	Rehabilitation	20,827	TBD
4.99.0249	Tree Conservation Fund	Countywide	Not Assigned	Countywide	New Construction	180	TBD
4.99.0168	Tucker Rd Athletic Cmplx - Drainage Issues	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	350	TBD
4.99.0169	Tucker Rd Athletic Cmplx - Field Irrigation	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Addition	350	TBD
4.99.0275	Tucker Road Ice Rink Marquee	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Infrastructure	100	TBD
4.99.0171	Tucker Road Ice Skating Center	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	29,457	FY 2021
4.99.0250	Undesignated Acq And Dev (Fee-in-Lieu)	Countywide	Not Assigned	Countywide	Land Acquisition	4,194	TBD
4.99.0251	Undesignated SVP Woodlands	Countywide	Not Assigned	Countywide	Land Acquisition	765	TBD
4.99.0252	Utilities Reserve	Countywide	Not Assigned	Countywide	Non Construction	375	TBD
4.99.0264	Various Park Site Improvement Planning	Various Locations	Not Assigned	Not Assigned	Rehabilitation	1,500	TBD
4.99.0180	WB&A Trail Spur	Route 197, Bowie	Bowie Vicinity	Four	New Construction	1,999	FY 2024
4.99.0175	Walker Mill RP - North	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Non Construction	8,500	TBD
4.99.0176	Walker Mill RP - Turf Field	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	2,984	FY 2023
4.99.0174	Walker Mill Regional RP - Park Police Substation	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	1,500	TBD
4.99.0177	Watkins Regional Park	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	8,127	FY 2023
4.99.0178	Watkins Regional Park - Barns	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	175	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0179	Watkins Regional Park-Water/Sewer	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	3,267	FY 2024
4.99.0181	Westphalia Central Park - Phase I	10311 South Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	14,000	FY 2024
4.99.0182	Westphalia Community Center	8900 Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	Rehabilitation	7,389	TBD
4.99.0213	Wilmer's Park - Master Plan	15710 Brandywine Road, Brandywine	Baden Area	Nine	Non Construction	750	TBD
4.99.0214	Woodlawn Park - Field Replacement	6917 Greenvale Parkway, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	300	FY 2022
4.99.0184	Woodyard Historic Site	Woodyard Circle, Upper Marlboro	Rosaryville	Nine	New Construction	100	TBD
	Program Total					**$1,039,019**	
NUMBER OF PROJECTS = 204							

Location		Status	
Address	7612 Old Muirkirk Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	South Laurel Montpelier	**Land Status**	Publicly owned land

Description: Erected in 1889, this two-story lodge was built for the Benevolent Sons and Daughters of Abraham to serve the growing African American community of Rossville. This project will address prioritized work which includes investigating and documenting structural movement, repairing the foundation, and extending buried downspouts.

Justification: Abraham Hall is a rare surviving example of a late nineteenth century benevolent social hall. It currently houses the M-NCPPC Black History Program.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$125	$6	$254	**$385**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**385**	125	6	**254**	254	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$385**	**$125**	**$6**	**$254**	**$254**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$385**	$385	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$385**	**$385**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights 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 2022 Estimate	FY 2023	Total
$0	$300	$200	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	300	**200**	200	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$300**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$300	$—	**$200**	$200	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$300**	**$—**	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: Built circa 1796, the principal structure is a two-story stone grist mill on the Northwest Branch of the Anacostia River. This project will address several deficiencies in the structure and various Americans with Disabilities Act (ADA) code compliance issues.

Justification: It is the oldest and largest mill in the Washington area. It is currently used as a rental facility.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

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 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$143	$7	$75	**$225**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**225**	143	7	**75**	75	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$143**	**$7**	**$75**	**$75**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: Built circa 1796, the principal structure is a two-story stone grist mill on the Northwest Branch of the Anacostia River. It is the oldest and largest mill in the Washington area. It is currently used as a rental facility.

Justification: This project will address prioritized work which includes roof system replacement, rerouting of the sump pump, as well as the preparation, priming, and painting of wood surfaces.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$850	$600	**$1,450**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,450**	—	850	**600**	600	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,450**	**$—**	**$850**	**$600**	**$600**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,450**	$1,450	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,450**	**$1,450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Multi,	**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: No significant highlights 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		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$253	$15	$282	**$550**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**550**	253	15	**282**	282	—	—	—	—	—	—
TOTAL	**$550**	**$253**	**$15**	**$282**	**$282**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$550**	$550	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$550**	**$550**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970s and is in poor condition. This project is to address the ADA, HVAC and moisture issues.

Justification: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Highlights: This project supports the formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$1,476	**$1,476**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,476**	—	—	**1,476**	1,476	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,476**	**$—**	**$—**	**$1,476**	**$1,476**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,476**	$1,476	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,476**	**$1,476**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a concession area and related pool amenities at this site.

Justification: This facility is heavily used by the community. The concessions area will allow for better services to the facility patrons.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

Location		Status	
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	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$150**	$150	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**150**	150	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	7210 Allentown Road, Fort Washington	**Project Status**	New
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly owned land

Description: Maintenance and Development (M&D) has completed preliminary assessments on the conditions of the tennis courts and recommends a complete replacement to address the sub-surface leveling and drainage issues that are causing the courts to crack in multiple places, hold water/ puddling and dead spots reported by the community while playing on the courts.

Justification: The tennis courts were last replaced in FY 2012, and FY 2024 would be the 12-year replacement timeframe that has been communicated to the community. New infrastructure and new courts will replace the existing courts. AAFD, PP&D, and M&D have been meeting with the community and discussing this project internally for the past year and a half.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$2,100	**$2,100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,100**	—	—	**2,100**	2,100	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,100**	**$—**	**$—**	**$2,100**	**$2,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$2,100**	$—	$—	**$2,100**	$2,100	$—	$—	$—	$—	$—	$—
TOTAL	**$2,100**	**$—**	**$—**	**$2,100**	**$2,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	708 Harry S. Truman Drive, Upper Marlboro	**Project Status**	New
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 2021
1st Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This will be a unique attraction that appeals to County residents and visitors, can accommodate a range of performers and lure tourists to Prince George's County.

Justification: The Amphitheater project will provide a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental revenue and showcase local, regional, and national talent.

Highlights: This project involves the design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a new amphitheater.

Enabling Legislation: State Bond Bill

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$5,000	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,000**	—	—	**16,000**	5,000	11,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,000**	**$—**	**$—**	**$16,000**	**$5,000**	**$11,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$16,000**	$5,000	$11,000	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$16,000**	**$5,000**	**$11,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	708 Harry S. Truman Drive, Upper Marlboro	**Project Status**	Not Assigned
Council District	Six	**Class**	Non Construction
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

Description: This will be a unique attraction that appeals to County residents and visitors, can accommodate a range of performers and lure tourists to Prince George's County.

Justification: This project provides a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental revenue and showcase local, regional, and national talent.

Highlights: This project funds a feasibility study.

Enabling Legislation: State Bond Bill

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 2022 Estimate	FY 2023	Total
$557	$0	$0	**$557**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**557**	557	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$557**	**$557**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**307**	307	—	**—**	—	—	—	—	—	—	—
TOTAL	**$557**	**$557**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	708 Harry S. Truman Drive, Upper Marlboro	**Project Status**	New
Council District	Six	**Class**	Non Construction
Planning Area	Largo-Lottsford	**Land Status**	Loc not determined

Description: This project will investigate venue operations, event promotion and facility management.

Justification: This projct will identify operating impacts and associated costs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$159	$34	**$193**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$193**	$—	$159	**$34**	$34	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$193**	**$—**	**$159**	**$34**	**$34**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$193**	$193	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$193**	**$193**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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

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

Description: This project is to fund the cost of repairing our Aquatic facilities as specified in the County 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 County aquatic facilities require major infrastructure improvements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**5,000**	—	—	**5,000**	—	1,000	1,000	1,000	1,000	1,000	—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
MNCPPC	**$2,500**	$—	$—	**$2,500**	$—	$500	$500	$500	$500	$500	$—
OTHER	**2,500**	—	—	**2,500**	—	500	500	500	500	500	—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$—**	**$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	Not Assigned	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly owned land

Description: This project provides a mechanism for funding public art at various park development sites throughout the County.

Justification: Arts in public spaces provides a mechanism for expressing unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$367	$111	$395	**$873**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,850**	367	111	**2,372**	395	395	395	395	395	397	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,850**	**$367**	**$111**	**$2,372**	**$395**	**$395**	**$395**	**$395**	**$395**	**$397**	**$—**
FUNDING											
OTHER	**$2,850**	$1,100	$250	**$1,500**	$250	$250	$250	$250	$250	$250	$—
TOTAL	**$2,850**	**$1,100**	**$250**	**$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**	Loc not determined

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	TBD	

Description: This project consists of the identification and acquisition of 10 to 20 acres of land in the Beltsville area appropriate for new diamond and rectangular fields. This purchase will be funded by Program Open Space.

Justification: A growing youth population and demand on current fields require additional outdoor recreation play areas. Both practice and regulation fields are needed. A new sports park in Formula 2040 Service Area 1 would help to alleviate demand at Fairland Regional Park as the area continues to develop.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	3900 Sellman Road, Beltsville	**Project Status**	Design Stage
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly owned land

Description: Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

Justification: Due to the high use of the ballfield, irrigation is necessary to maintain grass cover which provides for a safe play area. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$21	$40	$289	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	21	40	**289**	289	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$21**	**$40**	**$289**	**$289**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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, which currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

Justification: The facility requires renovation to improve building safety and comply with the ADA.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$19	$0	$956	**$975**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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**	Completed
Council District	Nine	**Class**	Rehabilitation
Planning Area	Mount Calvert-Nottingham	**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: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes repointing the west façade of the Main House, structural investigation, repair and repainting of interior doors, and restoration of second floor windows.

Justification: Built around 1740 and remodeled in 1931, Billingsley is a one-and-one-half story house of Tidewater style. Billingsley is significant for the example it offers of very early architecture as well as for its location on the banks of the Patuxent River. It is used as a rental facility for weddings and other events.

Highlights: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes repointing the west façade of the Main House, structural investigation, repair and repainting of interior doors and restoration of second floor windows.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$414	$16	$0	**$430**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**430**	414	16	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$430**	**$414**	**$16**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$430**	$430	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$430**	**$430**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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

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	

Description: This project involves code compliance renovation at the Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

Justification: This facility needs renovation to improve building safety and comply with the ADA.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	—	—	**500**	500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$—**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$197**	$197	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**303**	303	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	4601 Annapolis Road, Bladensburg	**Project Status**	Design Stage
Council District	Five	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

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

Description: The Anacostia River shoreline is supported by a timber bulkhead installed as part of the realignment of the Anacostia River for flood control purposes in the mid-20th century. The Anacostia River Trail and a pedestrian bridge over Quincy Run are adjacent to the bulkhead. Engineering investigation, design, environmental permitting and repair of the bulkhead are needed. The project includes replacing the existing dock that provides direct access to these water activities.

Justification: The Bladensburg Waterfront Park provides access to the Anacostia River for pontoon boat tours, rowing programs and private boaters. The bulkhead is in disrepair. Soil is eroding between the bulkhead and shoreline which creates a hazard for users. Further erosion may undercut the adjacent Anacostia River Trail and the pedestrian bridge abutment. The existing dock is beyond its useful life expectancy and needs to be replaced to provide users safe access to the river.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$27	$88	$560	**$675**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**675**	27	88	**560**	560	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$675**	**$27**	**$88**	**$560**	**$560**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$675**	$675	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$675**	**$675**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	4601 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: Bladensburg Waterfront Park provides interpretation of the War of 1812 as well as recreational access to the Anacostia River. This project involves the design, construction, repair, renovation, reconstruction, site improvement and capital equipping of a floating dock at this park.

Justification: A floating dock will improve access to the Anacostia River for Bladensburg Waterfront Park patrons, including rowing teams throughout the region.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$63	$187	$0	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**250**	63	187	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$250**	**$63**	**$187**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project is for renovation and code compliance of the Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp.

Justification: The Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp need renovation due to age and code compliance. This project will expand the parking areas, existing boat ramps, fishing piers and kayak launches.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$49	$48	$578	**$675**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**675**	49	48	**578**	578	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$675**	**$49**	**$48**	**$578**	**$578**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$675**	$500	$175	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$675**	**$500**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: Bond sales have Issuance costs. Issuance costs are those expenditures associated with underwriting and issuing debt securities. Issuance costs include audit fees, investment banking fees, legal fees, marketing expenses and Securities and Exchange Commission (SEC) registration fees.

Justification: These are standard costs when issuing bonds and are required by Prince George's County.

Highlights: None

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 2022 Estimate	FY 2023	Total
$0	$0	$66	**$66**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$200**	$—	$—	**$200**	$66	$26	$26	$30	$26	$26	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$—**	**$—**	**$200**	**$66**	**$26**	**$26**	**$30**	**$26**	**$26**	**$—**
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 comprised of the link between the Bowie MARC station on the west end of the Bowie State University (BSU) campus, through the campus on the Loop Road, through forested BSU land on a dirt road, and across DNR lands (dirt road) to the Patuxent River Bridge site, a total distance of 1.3 miles.

Justification: The BHT is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University to link trails in and around Old Town Bowie.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$39	$100	$0	**$139**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**468**	39	100	**329**	—	—	329	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$468**	**$39**	**$100**	**$329**	**$—**	**$—**	**$329**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$468**	$468	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$468**	**$468**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 engagement.

Highlights: No significant highlights 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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Stage
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 barbeque area next to the shelter to be unstable and unusable.

Highlights: No significant highlights 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 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$102	$0	$223	**$325**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**325**	102	—	**223**	223	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$325**	**$102**	**$—**	**$223**	**$223**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$78**	$78	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**247**	247	—	**—**	—	—	—	—	—	—	—
TOTAL	**$325**	**$325**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 developer contribution of $500 per unit for the construction of recreational parks. This park will provide the athletic fields needed in this area of the County.

Highlights: The pace of development in this area was slower than anticipated. This slower growth rate caused a delay in the development of the recreational amenity. The proposed project would provide funding to complete both phases of the park.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$199	$26	$3,746	**$3,971**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,971**	199	26	**3,746**	3,746	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,971**	**$199**	**$26**	**$3,746**	**$3,746**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,875**	$1,875	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**350**	350	—	**—**	—	—	—	—	—	—	—
OTHER	**1,746**	1,746	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,971**	**$3,971**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project includes center renovation and a warming kitchen. Existing development consists of a lighted tennis court, picnic area, two playgrounds parking, and a community center.

Justification: This community is in the moderate need range for recreational facility development.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	1200 Glen Willow Drive, Landover	**Project Status**	Under Construction
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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$268	$0	$0	**$268**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,045**	268	—	**777**	—	—	777	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,045**	**$268**	**$—**	**$777**	**$—**	**$—**	**$777**	**$—**	**$—**	**$—**	**$—**
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	1101 Brooke Road, Capitol Heights	**Project Status**	Completed
Council District	Seven	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly owned land

Description: This project is for sports-related improvements at Brooke Road Park. The project has Maryland State Bond Bill funding worth $100,000.

Justification: The Capitol Heights Boys and Girls Club requested sports-related improvements.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

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 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$97	$3	$0	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	97	3	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$97**	**$3**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Central Avenue, Largo	**Project Status**	Design Stage
Council District	Various	**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 2029	

Description: The Central Avenue Connector Trail is an 8.5-mile multiuse trail that connects the Capitol Heights, Addison Road, Morgan Boulevard and Largo Town Center Stations (Metro Blue Line Corridor). The project has been broken into three phases: 1) Old Central Avenue to Shady Glen Drive, 2a) Morgan Boulevard to Brightseat Road, 2b) Capitol Heights Metro station to Old Central Avenue Loop, 2c) Hill Road to Morgan Boulevard, and 3) Brightseat Road to Largo Town Center Metro Stations. Land acquisition and coordination with DPW&T and WMATA will be required. Expected completion dates are: Phase 1- Spring 2024, Phase 2- Winter 2027, Phase 3- Fall 2028

Justification: There is a need and desire for an urban trail with associated park amenities in the Central Area. This project will provide an opportunity for users to safely walk or ride bikes between metro stations, increasing opportunities for exercise and recreation. Project and related grant funding was transferred to the Department of Parks and Recreation from the Planning Department in FY 2019.

Highlights: No significant changes for this project.

Enabling Legislation: State Bond Bill

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$3	$797	$7,500	**$8,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**20,250**	3	797	**19,450**	7,500	10,000	1,950	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$20,250**	**$3**	**$797**	**$19,450**	**$7,500**	**$10,000**	**$1,950**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$12,140**	$640	$11,500	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**8,110**	610	7,500	**—**	—	—	—	—	—	—	—
TOTAL	**$20,250**	**$1,250**	**$19,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: Stabilization of the manor house and restoration of infrastructure is complete. Future improvements may include interior finishes, improvements to the building's accessibility and interior fit-out.

Justification: This two-story frame house was built in 1798 and enlarged around 1830. It is a combination of Federal and Greek Revival styles. This house remained in the Berry family until 1917. The site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

Highlights: No significant changes for this project.

Enabling Legislation: Not Applicable

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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$355	$95	$60	**$510**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**510**	355	95	**60**	60	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$510**	**$355**	**$95**	**$60**	**$60**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$310**	$310	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$510**	**$510**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	601 Watkins Park Drive, Upper Marlboro	**Project Status**	Completed
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

Description: This two-story frame house was built in 1798 and enlarged around 1830. It is a combination of Federal and Greek Revival styles. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes structural investigation, installation of a gravel trench and foundation drain, restoration of fireplaces and floor repairs.

Justification: This house remained in the Berry family until 1917. The site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

Highlights: No significant highlights 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		
Began Construction		
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$75	$0	$0	**$75**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**75**	75	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$75**	**$75**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights 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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$10	$90	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Completed
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly owned land

Description: Funding will retrofit the current pond to correct a drainage problem and renovate a headwall. Work on this project includes engineering evaluation, development of an emergency action plan, and design.

Justification: A drainage problem at the park keeps a section of the paved trail wet and muddy, making it unusable and unsafe. The Maryland Department of the Environment has identified required dam repair.

Highlights:

Enabling Legislation: Not Applicable

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$165	$35	$0	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**200**	165	35	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$165**	**$35**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1909 Corporal Francis Scott Drive, 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 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 buildingprovides storage for two helicopters, repair space and storage in support of critical public safety operations in the County. The project will include mold abatement, structural repairs and renovations.

Justification: The mold and structural issues must be addressed for health and safety concerns.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$139	$0	$450	**$589**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**700**	139	—	**561**	450	—	111	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$700**	**$139**	**$—**	**$561**	**$450**	**$—**	**$111**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$700**	$250	$—	**$450**	$450	$—	$—	$—	$—	$—	$—
TOTAL	**$700**	**$250**	**$—**	**$450**	**$450**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1909 Cpl Francis Scott Dr, College Park	**Project Status**	Design Stage
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly owned land

Description: This project includes overall design and construction services associated with the rehabilitation of Runway 15-33 and taxiways at College Park Airport.

Justification: As the world's oldest continually operating airport, it is important that we maintain the runways so that they remain functional for the patrons.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$1,357	$171	$4,072	**$5,600**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,622**	1,357	171	**6,094**	4,072	2,022	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,622**	**$1,357**	**$171**	**$6,094**	**$4,072**	**$2,022**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$2,880**	$2,880	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**1,500**	1,500	—	**—**	—	—	—	—	—	—	—
OTHER	**3,242**	1,220	—	**2,022**	2,022	—	—	—	—	—	—
TOTAL	**$7,622**	**$5,600**	**$—**	**$2,022**	**$2,022**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: Replace existing aging fitness equipment with a modern Park Rx fitness course. The scope of work at this park includes upgrading the fitness course to complement the new playground, adding a Zen Rock Garden that will provide opportunities for specialized foot stretches and making major repairs to the existing asphalt path.

Justification: The City of College Park expects to receive a grant from the State to upgrade and replace certain existing facilities with new modern amenities at the Commission-owned College Park Woods Neighborhood Park.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

Location		Status	
Address	9119 St. Andrews Place, College Park	**Project Status**	Completed
Council District	Three	**Class**	Replacement
Planning Area	College Park, Berwyn Heights & 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 2022 Estimate	FY 2023	Total
$110	$6	$84	**$200**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**200**	110	6	**84**	84	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$200**	**$110**	**$6**	**$84**	**$84**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 library on Hall Road in Bowie. The State Highway Administration (SHA) requested internal funding to design the proposed side along Hall Road, adjacent to the park property.

Justification: A public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

Highlights: Funding from M-NCPPC CIP will remain on this project to cover any potential shortfalls.

Enabling Legislation: Not Applicable

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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$4	$0	$0	**$4**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	16508 Old Marlboro Pike, Upper Marlboro	**Project Status**	Completed
Council District	Nine	**Class**	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	**Land Status**	Publicly owned land

Description: Built in the 1780s, Compton Bassett is a two-story brick plantation house. The grounds include two brick dependencies - a smoke house and a dairy. Compton Bassett was listed in the National Register of Historic Places in 19833

Justification: Funding will work toward the stabilization and weatherproofing of the house.

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 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,523	$193	$737	**$3,453**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,453**	2,523	193	**737**	737	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,453**	**$2,523**	**$193**	**$737**	**$737**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: Built in the 1780s, Compton Bassett is a two-story brick plantation house. The grounds include two brick dependencies - a smoke house and a dairy. Compton Bassett was listed in the National Register of Historic Places in 1983.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes cataloguing of existing structures and historic material plus extensive masonry repairs and rebuilding.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$127	$57	$316	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	127	57	**316**	316	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$127**	**$57**	**$316**	**$316**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8000 Walker Mill Road, Capitol Heights	**Project Status**	Design Stage
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**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 2023	

Description: Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house.

Justification: This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,818	$138	$1,636	**$4,592**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,229**	2,818	138	**3,273**	1,636	1,637	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,229**	**$2,818**	**$138**	**$3,273**	**$1,636**	**$1,637**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,050**	$1,050	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**498**	498	—	**—**	—	—	—	—	—	—	—
OTHER	**4,681**	3,481	1,200	**—**	—	—	—	—	—	—	—
TOTAL	**$6,229**	**$5,029**	**$1,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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. The findings of the Walker Mill Regional Park Master Plan will determine future funding requests to initiate building construction.

Justification: Located within the historic envelope of Concord, this structure will complement the historic feel associated with Concord and provide rental meeting space for residents of central Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly owned land

Description: Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house and work on outbuildings, including stabilization or disassembly.

Justification: This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$181	$224	**$405**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**405**	—	181	**224**	224	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$405**	**$—**	**$181**	**$224**	**$224**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$405**	$405	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$405**	**$405**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is for replacement and upgrade of the existing playground to develop an Imagination Playground.

Justification: The existing equipment is aging, and the play surface is deteriorating.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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

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 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	11000 Thrift Road, Fort Washington	**Project Status**	Not Assigned
Council District	Eight	**Class**	Not Assigned
Planning Area	Not Assigned	**Land Status**	Not Assigned

PROJECT MILESTONES

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

Description: This project is for implementation of the Cosca Regional Park Master Plan.

Justification: Cosca Regional Park is a mature park with many different amenities. The park offers tennis, camping, picnic areas, hiking, softball and of course playgrounds. As such, 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,498	$33	$3,500	**$6,031**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,031**	2,498	33	**3,500**	3,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,031**	**$2,498**	**$33**	**$3,500**	**$3,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,498**	$2,498	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**3,533**	33	—	**3,500**	3,500	—	—	—	—	—	—
TOTAL	**$6,031**	**$2,531**	**$—**	**$3,500**	**$3,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: State Bond Bill

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		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$13,123	$16,207	$3,000	**$32,330**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**37,330**	13,123	16,207	**8,000**	3,000	1,000	1,000	1,000	1,000	1,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$37,330**	**$13,123**	**$16,207**	**$8,000**	**$3,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$26,049**	$19,647	$3,402	**$3,000**	$3,000	$—	$—	$—	$—	$—	$—
MNCPPC	**10,114**	4,114	1,000	**5,000**	—	1,000	1,000	1,000	1,000	1,000	—
OTHER	**1,167**	1,167	—	**—**	—	—	—	—	—	—	—
TOTAL	**$37,330**	**$24,928**	**$4,402**	**$8,000**	**$3,000**	**$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: Darnall's Chance is a one-story brick structure built from 1741 - 1742. It serves as a house museum.

Justification: During the 18th and 19th centuries, it was the home of a series of successful merchants. It was listed in the National Register of Historic Places in 1978.

Highlights: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes review of existing roof framing and any necessary roof repair, brick repointing and an interior environmental conditions investigation.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$18	$47	$1,100	**$1,165**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,165**	18	47	**1,100**	1,100	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,165**	**$18**	**$47**	**$1,100**	**$1,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,165**	$1,165	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,165**	**$1,165**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	13000 Laurel-Bowie Road, Laurel	**Project Status**	Design Stage
Council District	One	**Class**	New Construction
Planning Area	South Laurel Montpelier	**Land Status**	Publicly owned land

Description: Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The feasibility study and program of requirements recommends a standalone facility,and the Commission is currently in discussion with PGCPS on real estate requirements.

Justification: An analysis of existing center and site was completed to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$3,720	$11,100	**$14,820**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,820**	—	3,720	**11,100**	11,100	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,820**	**$—**	**$3,720**	**$11,100**	**$11,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**6,100**	—	6,100	**—**	—	—	—	—	—	—	—
OTHER	**5,720**	720	5,000	**—**	—	—	—	—	—	—	—
TOTAL	**$14,820**	**$3,720**	**$11,100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: A feasibility study is required to assess the need, economic viability and potential locations for a new science center facility to complement the Dinosaur Park. The study will develop conceptual science center designs and projections.

Justification: There is a need for science, technology, engineering, and mathematic (STEM) related activities in Prince George's County.

Highlights: No significant highlights 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 2022 Estimate	FY 2023	Total
$0	$0	$250	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly owned land

Description: Built in 1900, Dorsey Chapel is a meeting-house style church. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes investigation of basement issues including humidity levels and cracks in the foundation, plus related repairs.

Justification: The structure was built to serve the African-American farming community of Brookland, and it is the most highly ornamented of the County's turn-of-the-century black Methodist chapels.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$23	$76	$16	**$115**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**115**	23	76	**16**	16	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$115**	**$23**	**$76**	**$16**	**$16**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$115**	$115	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$115**	**$115**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This trail project is to connect the Anacostia River Trail at the south end of the levee in Colmar Manor to the Dueling Grounds at 37th and Newton (~3000 feet).

Justification: The Anacostia Trails Heritage Area (ATHA) has worked with the City of Colmar Manor to develop a plan for a Dueling Creek Heritage Trail.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	3510 37th Avenue, Colmar Manor	**Project Status**	Design Not Begun
Council District	Five	**Class**	Rehabilitation
Planning Area	Northwestern	**Land Status**	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$650	**$650**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**650**	—	—	**650**	650	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$650**	**$—**	**$—**	**$650**	**$650**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$650**	$—	$150	**$500**	$500	$—	$—	$—	$—	$—	$—
TOTAL	**$650**	**$—**	**$150**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: This project consists of the design and construction of a futsal court and related improvements, such as stormwater management facilities and an accessible path to the futsal court.

Justification: There is a high demand for pick-up soccer in the area. The futsal court will provide a durable surface for soccer in the town.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$225	**$225**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**225**	—	—	**225**	225	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$—**	**$—**	**$225**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$134**	$134	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**91**	91	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

Justification: The Formula 2040 objective for capital is reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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

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 2022 Estimate	FY 2023	Total
$35	$62	$265	**$362**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**362**	35	62	**265**	265	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$362**	**$35**	**$62**	**$265**	**$265**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$362**	$362	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$362**	**$362**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 requires upgrades to provide adequate access and maintain quality turf.

Highlights: No significant highlights 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	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,388	$0	$300	**$1,688**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,254**	1,388	—	**1,866**	300	1,566	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,254**	**$1,388**	**$—**	**$1,866**	**$300**	**$1,566**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$49**	$49	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**750**	750	—	**—**	—	—	—	—	—	—	—
OTHER	**2,455**	2,455	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,254**	**$3,254**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

Justification: The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	13820 Old Gunpowder Road, Laurel	**Project Status**	Design Not Begun
Council District	One	**Class**	Rehabilitation
Planning Area	Northwestern	**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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$276	**$276**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,201**	$—	$—	**$1,201**	$276	$925	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,201**	**$—**	**$—**	**$1,201**	**$276**	**$925**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,201**	$1,201	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,201**	**$1,201**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	13950 Old Gunpowder Road, 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 home to several significant facilities. Maintaining its unique role as a multi-generational center and regional park will require a review of the adequacy of the existing facilities. The indoor tennis structure is aging and will require replacement and maintenance of the systems and structures.

Highlights: No significant highlights 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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$1,800	$1,500	**$3,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	$—	$2,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**3,300**	3,300	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,300**	**$3,300**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 2023	

Description: This project updates the existing public facilities from septic to public sewer. This project will allow a grinder/ejector pump in the maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

Justification: The existing septic system is old and outdated and prone to failure. Redesign of current antiquated septic system will update the service to public sewer and alleviate the need for constant maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$—	**$500**	$500	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
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 Stage
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: These fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant, and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$27	$44	$279	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	27	44	**279**	279	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$27**	**$44**	**$279**	**$279**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Multiple,	**Project Status**	New
Council District	Various	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Publicly owned land

PROJECT MILESTONES

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

Description: This project identifies high-level project and program requirements, measurable project objectives, success criteria, assumptions and constraints.

Justification: Community, environmental, and/or internal DPR benefit/impact this project. Irrigation will help maintain the condition of the field.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Various Locations	**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 2021
1st Year in Capital Budget		FY 2021
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project authorizes the M-NCPPC to approve appropriation transfers up to $250,000 for unanticipated costs and expenses related to closing out ongoing Commission construction projects. Pursuant to Section 18-109 of the Land Use Article, the Commission may not make or authorize an expenditure of funds exceeding 110% of the available approved budget without County Council approval. Categories of allowable costs for these transfers include equitable adjustments, legal and professional fees that are necessary to assess, litigate, settle contract claims and disputes related to the associated projects. Each transfer from this Fund of $250,000 or less shall be reported in writing to Council Administration and the Executive Branch Administration. Transfer amounts over $250,000 or more than 10% of the approved budget will require approval of a budget amendment by the County Council in accordance with law.

Justification: Estimates used for programming are often lower than actual costs due to inflationary increases or other unanticipated setbacks. Expenditures for small Commission construction projects are also subject to adjustments.

Highlights: No significant highlights for this project.

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$1,715	$1,383	**$3,098**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**3,098**	—	1,715	**1,383**	1,383	—	—	—	—	—	—
TOTAL	**$3,098**	**$—**	**$1,715**	**$1,383**	**$1,383**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$119**	$119	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,979**	2,979	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,098**	**$3,098**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Not Assigned

PROJECT MILESTONES

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

Description: The program provides for the maintenance and updating of geographic data used by the Commission, Washington Suburban Sanitary Commission (WSSC) and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task.

Justification: Several GIS layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$717	$783	$30	**$1,530**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**1,530**	717	783	**30**	30	—	—	—	—	—	—
TOTAL	**$1,530**	**$717**	**$783**	**$30**	**$30**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$1,530**	$1,470	$30	**$30**	$30	$—	$—	$—	$—	$—	$—
TOTAL	**$1,530**	**$1,470**	**$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: State Bond Bill

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 2022 Estimate	FY 2023	Total
$222	$415	$0	**$637**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$637**	$222	$415	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$637**	**$222**	**$415**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$125**	$125	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**82**	82	—	**—**	—	—	—	—	—	—	—
OTHER	**430**	430	—	**—**	—	—	—	—	—	—	—
TOTAL	**$637**	**$637**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project adds an irrigation system to an existing football field at Glenarden Community Center.

Justification: Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8615 Mclain Avenue, Landover	**Project Status**	Design Stage
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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$19	$37	$294	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	19	37	**294**	294	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$19**	**$37**	**$294**	**$294**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	11901 Glenn Dale Boulevard, 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. This project includes replacement and expansion of the children's play area. Features, including the main slide, are starting to have major maintenance issues.

Justification: The formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$79	$0	$0	**$79**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,325**	79	—	**3,246**	—	—	3,246	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,325**	**$79**	**$—**	**$3,246**	**$—**	**$—**	**$3,246**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$3,325**	$3,325	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$3,325**	**$3,325**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights 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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$50	$0	$250	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Design Not Begun
Council District	Various	**Class**	Non Construction
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly owned land

Description: The project is for a Master Park Development Plan for the Glenn Dale Hospital Park, a park as set forth in House Bill 113 (1984), and the surrounding parcels.

Justification: Glenn Dale Hospital Park is an undeveloped park surrounding the 60-acre historic core of the Glenn Dale Hospital facility. The historic core has the potential for redevelopment for residential and complementary uses. The surrounding approximately 150-acres parkland should be studied for the addition of active and passive recreation opportunities including additional connections to the WB&A Trail and the overall trail network. There is potential for the park to be considered as a future regional park as improvements are implemented. The plan will include the investigation of relevant adjacent parcels for potential access or acquisition opportunities.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,000**	$—	$—	**$1,000**	$1,000	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
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	5200 Glenn Dale Road, Glenn Dale	**Project Status**	Design Not Begun
Council District	Various	**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	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: An environmental assessment was completed for the 60-acre parcel. A consultant is nearing completion of a master plan for the remaining 150-acres. The site consists of 210-acres. Approximately 60-acres are occupied by buildings that have been designated as historic and listed on the National Register of Historic Sites and Places. M-NCPPC will make financial contributions to support the ongoing maintenance and redevelopment of the site.

Justification: The Glenn Dale Hospital site requires a master plan with two major objectives: evaluation of the potential use of existing buildings and development of a facility plan for a future park.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$748	$226	$1,401	**$2,375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$4,375**	$748	$226	**$3,401**	$1,401	$2,000	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,375**	**$748**	**$226**	**$3,401**	**$1,401**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$4,375**	$2,375	$2,000	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$4,375**	**$2,375**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: Good Luck Community Center is located in Lanham, Maryland. The project will include renovation of the complete site envelope, including the community center, ballfields and courts. Following the completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

Justification: This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2025	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,100**	—	—	**15,100**	15,000	—	100	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,100**	**$—**	**$—**	**$15,100**	**$15,000**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$15,100**	$100	$—	**$15,000**	$15,000	$—	$—	$—	$—	$—	$—
TOTAL	**$15,100**	**$100**	**$—**	**$15,000**	**$15,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	3107 Mill Branch Road, Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	New Construction
Planning Area	Cedarville & Vicinity	**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: 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: No significant highlights for this project.

Enabling Legislation: State Bond Bill

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,188	$52	$0	**$1,240**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,980**	1,188	52	**8,740**	—	—	8,740	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,980**	**$1,188**	**$52**	**$8,740**	**$—**	**$—**	**$8,740**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,997**	$1,997	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,500**	3,500	—	**—**	—	—	—	—	—	—	—
OTHER	**4,483**	4,483	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,980**	**$9,980**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Montgomery County
Gunpowder Golf Course
Northern Area Maintenance Facility
Storm Water Management Demonstration Building
Fairland Aquatic Center
Fairland Regional Park
Fairland Ice House
Old Gunpowder Rd
Old Gunpowder Rd
Fairland Rd
Fairland Rd
Fairland

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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

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 2022 Estimate	FY 2023	Total
$32	$0	$1,293	**$1,325**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,325**	32	—	**1,293**	1,293	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,325**	**$32**	**$—**	**$1,293**	**$1,293**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$400**	$400	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**925**	925	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,325**	**$1,325**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	10701 Livingston Road, 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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$20	$500	$0	**$520**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**520**	20	500	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$520**	**$20**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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	Bowie Vicinity	**Land Status**	Publicly owned land

Description: Built in the late 1700s, with additions around 1800 and 1860, Hazelwood is a large frame house which represents three discrete building periods. Hazelwood is part of a curatorship agreement in which its occupants agree to improve the structure over their time living there.

Justification: It is a prominent landmark overlooking the site of the important 18th-century port town of Queen Anne.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2028	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Not Assigned, Largo	**Project Status**	Design Stage
Council District	Six	**Class**	New Construction
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

Description: This project is to design and construct a headquarters building in downtown Largo for the Planning Board, the Planning Department, and the Department of Parks and Recreation.

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: No significant highlights 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 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$3,000	$3,300	**$6,300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,300**	—	3,000	**3,300**	3,300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,300**	**$—**	**$3,000**	**$3,300**	**$3,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**6,000**	6,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,300**	**$6,300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1641 Tucker Road, Temple Hills	**Project Status**	Under Construction
Council District	Eight	**Class**	Addition
Planning Area	Henson Creek	**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	TBD	
Began Construction		FY 2021
Project Completion	TBD	

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$740	$1,431	$238	**$2,409**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,409**	740	1,431	**238**	238	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,409**	**$740**	**$1,431**	**$238**	**$238**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$113**	$113	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**985**	985	—	**—**	—	—	—	—	—	—	—
OTHER	**1,311**	1,311	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,409**	**$2,409**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is a site assessment for improving the golf course and customer experience. A clubhouse is a key component for improving the golf course and customer experience. This project will also renovate the clubhouse.

Justification: The clubhouse at the course is in need of renovation. A better functioning clubhouse will give Henson Creek Golf Course the ability to increase the number of golfers that it attracts in the southern portion of the county.

Highlights: The plan will explore the best approach for renovating the clubhouse.

Enabling Legislation: State Bond Bill

Location		Status	
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

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 2022 Estimate	FY 2023	Total
$0	$0	$700	**$700**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**700**	—	—	**700**	700	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$700**	**$—**	**$—**	**$700**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$200**	$—	$200	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**500**	500	—	**—**	—	—	—	—	—	—	—
TOTAL	**$700**	**$500**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	5601 Temple 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 restore the Henson Creek Trail and Stream.

Justification: The trail and stream have been damaged due to adverse weather patterns. This project will provide the public with a more enjoyable experience.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	5211 Paint Branch Parkway, College Park	**Project Status**	Not Assigned
Council District	Three	**Class**	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly owned land

Description: The Herbert Wells Ice Rink is one of two public ice rinks operated by M-NCPPC. The rink is not fully enclosed, or temperature controlled. As such, it can only be operated as an ice-skating facility from October to March of each year, if weather allows. A study was conducted to determine the engineering and architectural aspects of enclosing the facility. The additional funding will be used for next steps.

Justification: Residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$80	$21	$1,899	**$2,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,000**	80	21	**1,899**	1,899	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,000**	**$80**	**$21**	**$1,899**	**$1,899**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$2,000**	$500	$1,500	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$2,000**	**$500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

Justification: This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear and tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2022
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$650	**$650**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**860**	—	—	**860**	650	210	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$860**	**$—**	**$—**	**$860**	**$650**	**$210**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$650**	$—	$650	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**210**	—	—	**210**	210	—	—	—	—	—	—
TOTAL	**$860**	**$—**	**$650**	**$210**	**$210**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 a pool at the Hillcrest Heights Community Center.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

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	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$500	$0	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$500**	$—	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$—**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**250**	250	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Loc not determined

Description: This project provides funding to support the Historic Agricultural Resources Preservation Program (HARPP) that is administered by the Prince George's County Soil Conservation District and the Prince George's County Planning Board under regulations established in Prince George's County Code (2003 Edition, 2006 Supplement), as amended Subtitle 29, Division 9 and the HARPP Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.

Justification: HARPP is a joint program of the Prince George's County Soil Conservation District and M-NCPPC. Its goal is to purchase easements to protect historic viewsheds, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$29,939	$335	$4,253	**$34,527**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**39,527**	29,939	335	**9,253**	4,253	1,000	1,000	1,000	1,000	1,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$39,527**	**$29,939**	**$335**	**$9,253**	**$4,253**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
MNCPPC	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**36,527**	29,527	1,000	**6,000**	1,000	1,000	1,000	1,000	1,000	1,000	—
TOTAL	**$39,527**	**$32,527**	**$1,000**	**$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**	Not Assigned
Council District	Not Assigned	**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: The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,000**	—	—	**5,000**	—	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
OTHER	**$5,000**	$—	$—	**$5,000**	$—	$1,000	$1,000	$1,000	$1,000	$1,000	$—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$—**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: The project involves the design and construction of a restroom facility (comfort station).

Justification: The athletic fields are heavily used for recreation leagues and tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$300	$0	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	300	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8611 Racetrack Road, Bowie	**Project Status**	Completed
Council District	Four	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly owned land

Description: The project includes two playgrounds (2-5 year olds and 5-12 year olds), a picnic shelter, a bike shelter, multiple bicycle skills areas and a bike repair station.

Justification: Projected heavy use of the WB&A hiker/biker trail requires that trail users arriving by car have an area to park. In addition, a rest stop with picnic area and restrooms will serve hikers and bikers utilizing the trail.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$981	$39	$0	**$1,020**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,020**	981	39	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,020**	**$981**	**$39**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$80**	$80	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**56**	56	—	**—**	—	—	—	—	—	—	—
OTHER	**884**	884	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,020**	**$1,020**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	9551 Fort Foote Road, Fort Washington	**Project Status**	Completed
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 2022	

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 surface is slippery and not appropriate for this type of use.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$98	$2	$0	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	98	2	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$98**	**$2**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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	Not Assigned	**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.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$268	$350	$192	**$810**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**810**	268	350	**192**	192	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$810**	**$268**	**$350**	**$192**	**$192**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**310**	310	—	**—**	—	—	—	—	—	—	—
TOTAL	**$810**	**$810**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Not Assigned
Council District	Various	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Loc not determined

PROJECT MILESTONES

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

Description: This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways.

Justification: The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to 'need,' and M-NCPPC is now following through on the report's recommendations as well as the implementation of Energy Performance Contracting.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$40,192	$1,387	$8,646	**$50,225**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**93,460**	40,192	1,387	**51,881**	8,646	8,646	8,646	8,646	8,646	8,651	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$93,460**	**$40,192**	**$1,387**	**$51,881**	**$8,646**	**$8,646**	**$8,646**	**$8,646**	**$8,646**	**$8,651**	**$—**
FUNDING											
STATE	**$289**	$289	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**10,308**	10,308	—	**—**	—	—	—	—	—	—	—
OTHER	**82,863**	39,863	7,000	**36,000**	6,000	6,000	6,000	6,000	6,000	6,000	—
TOTAL	**$93,460**	**$50,460**	**$7,000**	**$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: The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$36	$0	$0	**$36**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$175**	$36	$—	**$139**	$—	$—	$—	$139	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$175**	**$36**	**$—**	**$139**	**$—**	**$—**	**$—**	**$139**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$175**	$175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1401 Golf Course Drive, Mitchellville	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Mitchellville & Vicinity	**Land Status**	Publicly owned land

Description: This site houses a closed 18-hole golf facility in Mitchellville. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement and capital equipping of the former Lake Arbor Golf Course property.

Justification: The Lake Arbor Golf Course site will provide M-NCPPC with around 127-acres that can be used for passive or active recreation.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$2,000	**$2,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,000**	—	—	**2,000**	2,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,000**	**$—**	**$—**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,500**	$500	$1,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**500**	500	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,000**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Three	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Loc not determined

Description: This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4. The study will explore the development of a multi-generational center to serve this densely-populated transit district, the Landover Hills and New Carrollton communities and individuals outside the area with access to the center via the Purple Line.

Justification: Formula 2040 recommends construction of a 62,500 square foot multi-generational center with a 27,000 square foot aquatic space to support current and protected populations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Stage
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

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: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$31	$37	$282	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	31	37	**282**	282	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$31**	**$37**	**$282**	**$282**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$32	$442	$1,000	**$1,474**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,474**	32	442	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,474**	**$32**	**$442**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**474**	474	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,474**	**$1,474**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	1500 Merrimac Drive, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	New Construction
Planning Area	Takoma Park-Langley Park	**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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	—	—	**1,000**	500	500	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$—**	**$—**	**$1,000**	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**500**	500	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is to build a trail connection from Largo/Kettering/Perrywood Community Center to the new entrance road into Watkins Regional Park.

Justification: This connection will provide easy access from the Community Center to the southern part of Watkins Regional Park. The proposed new development agrees with the Watkins Regional Park Master Plan and fulfills the connectivity strategic goal of Formula 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Closing - Finance
Council District	One	**Class**	New Construction
Planning Area	Fairland Beltsville	**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 2018

Description: The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Road in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/biker trail will run parallel to Cherry Hill Road and Sellman Road. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project.

Justification: It will provide the first trail connection from Washington D.C. outside the Capital Beltway in the Anacostia Tributary Trail System.

Highlights: Project complete. Finalizing financial closeout.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$5,390	$126	$244	**$5,760**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,760**	5,390	126	**244**	244	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,760**	**$5,390**	**$126**	**$244**	**$244**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$5,000**	$5,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**500**	500	—	**—**	—	—	—	—	—	—	—
OTHER	**260**	260	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,760**	**$5,760**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights 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 2022 Estimate	FY 2023	Total
$1,117	$300	$300	**$1,717**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$2,575**	$1,117	$300	**$1,158**	$300	$300	$300	$258	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,575**	**$1,117**	**$300**	**$1,158**	**$300**	**$300**	**$300**	**$258**	**$—**	**$—**	**$—**
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: Built around 1813, Marietta is a federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duvall law office and a root cellar. It is open to the public as a house museum. This project is for brick repointing and caulk joint replacement.

Justification: Marietta was the home of U.S. Supreme Court associate justice Gabriel Duvall, and his law office is also open to the public.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$924	$0	$445	**$1,369**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,369**	924	—	**445**	445	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,369**	**$924**	**$—**	**$445**	**$445**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly owned land

Description: Built around 1813, Marietta is a federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duvall law office and a root cellar. It is open to the public as a house museum. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes masonry repair, interior environmental conditions assessment, plus repair of main house windows, sills and shutters.

Justification: Marietta was the home of U.S. Supreme Court associate justice Gabriel Duvall, and his law office is also open to the public.

Highlights: No significant highlights 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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$40	$45	**$85**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**85**	—	40	**45**	45	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$85**	**$—**	**$40**	**$45**	**$45**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 constructs a new Community Center on the existing location.

Justification: An analysis of existing center and site was completed to meet the current and future recreational demand, life/safety codes, and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2005
Completed Design		
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$365	$1,306	$5,030	**$6,701**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,051**	365	1,306	**12,380**	5,030	4,350	3,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,051**	**$365**	**$1,306**	**$12,380**	**$5,030**	**$4,350**	**$3,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$3,000**	$3,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**7,598**	7,598	—	**—**	—	—	—	—	—	—	—
OTHER	**3,453**	3,453	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,051**	**$14,051**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 was 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 improves customer experience by providing access to the nearby neighborhood.

Highlights: Mellwood Hills Park includes a playground, tennis and basketball courts and fields suitable for softball, football or soccer. The project is complete with financial closeout finalizing.

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 2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$328	$22	$0	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	328	22	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$328**	**$22**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: Modification of the weir structure will improve the flow of water in the pond. Work on this project includes design, engineering, permitting, construction and inspection of weir structure modification.

Justification: The pond at Mellwood becomes stagnant, and the lack of water movement causes an increase in vegetation and poor water quality. Sheet flow from the parking lot currently bypasses the weir structure.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$225	**$225**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**225**	—	—	**225**	225	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$—**	**$—**	**$225**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**125**	125	—	**—**	—	—	—	—	—	—	—
TOTAL	**$225**	**$225**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	9650 Muirkirk Road, Laurel	**Project Status**	Design Stage
Council District	One	**Class**	Rehabilitation
Planning Area	South Laurel Montpelier	**Land Status**	Publicly owned land

Description: Built around 1783, Montpelier is a five-part Georgian mansion. It is open to the public as a house museum. Montpelier was home to four generations of the Snowden family, as well as enslaved individuals like Nance and Catte Creek, and Ben, a blacksmith. This project includes roof replacement, rewiring, ductwork replacement and sash cord replacement.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$118	$19	$1,238	**$1,375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,375**	118	19	**1,238**	1,238	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,375**	**$118**	**$19**	**$1,238**	**$1,238**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,375**	$1,375	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,375**	**$1,375**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	16801 Mount Calvert Road, Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Rehabilitation
Planning Area	Mount Calvert-Nottingham	**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 2023	

Description: Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835.

Justification: Mount Calvert is the only historic structure remaining at the site of Charles Town, the first seat of the Prince George's County government. It overlooks the confluence of the Western Branch and the Patuxent River.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$70	**$70**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835.

Justification: Mount Calvert is the only historic structure remaining at the site of Charles Town, the first seat of the Prince George's County government. It overlooks the confluence of the Western Branch and the Patuxent River.

Highlights: This project is for renovation of the historic house to include repointing of brick work, a new roof, foundation repairs and other stabilization activities to upgrade and maintain this important site.

Enabling Legislation: Not Applicable

Location		Status	
Address	3711 37th Street, Mount Rainier	**Project Status**	Design Stage
Council District	Two	**Class**	Replacement
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1998
1st Year in Capital Budget		FY 1997
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$411	$125	$1,074	**$1,610**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,610**	411	125	**1,074**	1,074	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,610**	**$411**	**$125**	**$1,074**	**$1,074**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$251**	$251	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,359**	1,099	—	**260**	260	—	—	—	—	—	—
TOTAL	**$1,610**	**$1,350**	**$—**	**$260**	**$260**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 2022	

Description: This project is to install cultural and historical interactive playground equipment, tot safety equipment and enhanced seating.

Justification: The Commission 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$75	**$75**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	TBD,	**Project Status**	New
Council District	Two	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Publicly owned land

PROJECT MILESTONES

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

Description: The feasibility study determined that the ideal program for this multi-generational center would be 89,000 square feet and will include 2 indoor courts, a 3-lane track, a 10-lane indoor pool and small leisure pool with seating for 250, multipurpose rooms and dedicated program space. This program was determined by evaluating demographics and market trends, input from internal and external stakeholders and a systemwide aquatics study that identified aquatic needs by service area.

Justification: The Formula 2040 Functional Master Plan identified the Prince George's Plaza Metro Station area as the ideal location for an 89,000 square foot multi-generational center in Service Area 2. The Department conducted a feasibility study from 2020 - 2021 to determine the detailed program and recommend potential locations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$65,000	**$65,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**125,000**	—	—	**125,000**	65,000	60,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$125,000**	**$—**	**$—**	**$125,000**	**$65,000**	**$60,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$125,000**	$—	$—	**$125,000**	$65,000	$60,000	$—	$—	$—	$—	$—
TOTAL	**$125,000**	**$—**	**$—**	**$125,000**	**$65,000**	**$60,000**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

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 is a new building to house personnel from the County's public safety departments and the Commission's park police. The building will be constructed on a 1.7-acre parcel owned by the Commission at National Harbor. The building will consist of approximately 10,000 square feet and include a public meeting space. The project includes 54 parking spaces to be provided on-site.

Justification: The building's design and development are being planned under the auspices of the County working with the developer of National Harbor.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$2,000	**$2,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,000**	—	—	**5,000**	2,000	3,000	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,000**	**$—**	**$—**	**$5,000**	**$2,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$5,000**	$5,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$5,000**	**$5,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	2708 Enterprise Road, Mitchellville	**Project Status**	Design Stage
Council District	Five	**Class**	Rehabilitation
Planning Area	Mitchellville & Vicinity	**Land Status**	Publicly owned land

Description: This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. The site also includes a corn crib and other outbuildings. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes roof drainage repair, addressing basement water infiltration, masonry repair, and an internal environmental conditions assessment.

Justification: This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$79	$15	$71	**$165**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**165**	79	15	**71**	71	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$165**	**$79**	**$15**	**$71**	**$71**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$165**	$165	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$165**	**$165**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	2708 Enterprise Road, Mitchellville	**Project Status**	Under Construction
Council District	Five	**Class**	Rehabilitation
Planning Area	Mitchellville & 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 2024	

Description: This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. This project includes roof replacement, repair and repointing of failing masonry walls, the cleaning and repair of gutter and supply connections and outfall of rainwater beyond 10 feet from the building foundation.

Justification: This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Problems with the roof are causing leaks within the facility. These repairs would help to maintain the income-generating potential at this facility.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$278	$84	$1,038	**$1,400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,400**	278	84	**1,038**	1,038	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,400**	**$278**	**$84**	**$1,038**	**$1,038**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,400**	$1,000	$—	**$400**	$400	$—	$—	$—	$—	$—	$—
TOTAL	**$1,400**	**$1,000**	**$—**	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$27	$0	$1,235	**$1,262**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,262**	27	—	**1,235**	1,235	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,262**	**$27**	**$—**	**$1,235**	**$1,235**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**262**	262	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,262**	**$1,262**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	One	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Loc not determined

Description: This project involves a study to determine the feasibility of constructing 12,000 square feet of indoor programmable recreation space in the North College Park area.

Justification: The Formula 2040 Functional Master Plan recommends the development of 12,000 square feet of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$250	**$250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Loc not determined

Description: This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, furniture, fixtures, and equipment (FF&E,) and relocation will be delivered and paid by Maryland Transit Authority (MTA) per the terms of the Purple Line Memorandum of Agreement (MOA).

Justification: The MTA identified the Northern Area Maintenance Yard at Glenridge as the location for the Purple Line Maintenance Yard. Per terms of the MOA, the Commission will convey the Glenridge property to MTA upon MTA's design, construction, and relocation to the replacement maintenance yard.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$901	$0	$17,599	**$18,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**18,500**	901	—	**17,599**	17,599	—	—	—	—	—	—
TOTAL	**$18,500**	**$901**	**$—**	**$17,599**	**$17,599**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$15,500**	$15,500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**3,000**	3,000	—	**—**	—	—	—	—	—	—	—
TOTAL	**$18,500**	**$18,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 placingmaking at selected neighborhood parks and trails. The tool kit could include a variety of recommendations to incorporate features to achieve unique cultural expressions in the parks. Proposed projects could include wayfinding, interpretive signage, trail enhancements and public art installations.

Justification: There is a need to incorporate a wider range of features in parks to reflect demographic changes in the County. Funding is to secure consulting assistance to develop the referenced tool kit.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$700	**$700**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**700**	—	—	**700**	700	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$700**	**$—**	**$—**	**$700**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$700**	$700	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$700**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: Built in 1911, this one-room schoolhouse served as a site of education for elementary age students for 50 years.

Justification: The Nottingham Schoolhouse serves as an example of educational infrastructure that became obsolete after WWII when schools began to consolidate.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$265	**$265**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**265**	—	—	**265**	265	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$265**	**$—**	**$—**	**$265**	**$265**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$265**	$265	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$265**	**$265**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Under Construction
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly owned land

Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: M-NCPPC uses this National Register of Historic Places site a facility to hold weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$424	$431	$135	**$990**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**990**	424	431	**135**	135	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$990**	**$424**	**$431**	**$135**	**$135**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Closing - Finance
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: M-NCPPC uses this National Register of Historic Places site a facility to hold weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

Highlights: The Oxon Hill Manor historic mansion has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping and repair the elevator.

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	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,921	$0	$35	**$1,956**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,956**	1,921	—	**35**	35	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,956**	**$1,921**	**$—**	**$35**	**$35**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$449**	$449	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**705**	705	—	**—**	—	—	—	—	—	—	—
OTHER	**802**	802	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,956**	**$1,956**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: An electronically-operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to the site, a high-volume rental property.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	—	—	**300**	300	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$—**	**$—**	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: This structure requires a comprehensive building renovation plan focused on making repairs to stave off further deterioration of its roof and facades due to water penetrations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Under Construction
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$377	$269	$2,004	**$2,650**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,650**	377	269	**2,004**	2,004	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,650**	**$377**	**$269**	**$2,004**	**$2,004**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 the existing trail at Bell Acres Park in Forest Heights.

Justification: The current asphalt trail stops behind the existing Bell Acres Park. The trail should extend north to Audrey Lane and be resurfaced south to Oxon Hill Farm Park. Two bridges are required.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$700	**$700**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**700**	—	—	**700**	700	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$700**	**$—**	**$—**	**$700**	**$700**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$700**	$500	$200	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$700**	**$500**	**$200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: This project is for various improvements to the golf course including replacement of the existing irrigation system in its entirety, fairway and green drainage renovation, cart path replacement, driving range lighting installation and clubhouse repairs.

Justification: The existing irrigation system has reached its life expectancy. Additionally, the three ponds on-site used to store water have never been cleaned out or reshaped to optimize their storage capacity.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$107	$0	$793	**$900**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**900**	107	—	**793**	793	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$900**	**$107**	**$—**	**$793**	**$793**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$900**	$900	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$900**	**$900**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Greenmead Drive, College Park	**Project Status**	Completed
Council District	Three	**Class**	New Construction
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly owned land

Description: This project is a new paved, half mile multi-use trail between the College Park Woods Subdivision and the existing Paint Branch Trail. The trail runs through University of Maryland property, and a portion of the trail is a boardwalk.

Justification: Pedestrian connectivity along Metzerott Road and University Boulevard to nearby parks and trails is needed. The spur trail will facilitate direct and safe access to the Paint Branch Trail for residents in the immediate vicinity and users of University of Maryland facilities. This link will allow trail users to connect to DC in one direction and outside the Beltway almost to Laurel in the opposite direction.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$1,798	$15	$208	**$2,021**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,021**	1,798	15	**208**	208	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,021**	**$1,798**	**$15**	**$208**	**$208**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: A parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage building.

Justification: There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

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 2022 Estimate	FY 2023	Total
$438	$0	$499	**$937**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project includes design and construction services to fit-out the upper floors of the existing building.

Justification: Work is required to accommodate the additional staff, training, storage and meeting room needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8100 Corporate Drive, Landover	**Project Status**	Design Stage
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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$357	$6	$1,137	**$1,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,500**	357	6	**1,137**	1,137	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,500**	**$357**	**$6**	**$1,137**	**$1,137**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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

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 2022	

Description: Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

Justification: The previous headquarters was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$11,704	$1,646	$13,347	**$26,697**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7,200**	7,200	—	**—**	—	—	—	—	—	—	—
CONSTR	**19,497**	4,504	1,646	**13,347**	13,347	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$26,697**	**$11,704**	**$1,646**	**$13,347**	**$13,347**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,197**	$2,197	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**24,500**	12,500	12,000	**—**	—	—	—	—	—	—	—
TOTAL	**$26,697**	**$14,697**	**$12,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: Built from 1919-1925, this 40-foot cross was constructed of cast concrete. It is located in the three-way junction of Bladensburg Road, Baltimore Avenue, and Annapolis Road in?Bladensburg. The Peace Cross is significant as a prominent public monument to County residents who lost their lives during World War I. In addition, the design is the work of master craftsman John J. Earley. This project includes monument cleaning, drainage improvements, and landscaping upgrades.

Justification: Time and environmental exposure have taken their toll on the monument. An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2009
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 2022 Estimate	FY 2023	Total
$31	$701	$403	**$1,135**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,135**	31	701	**403**	403	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,135**	**$31**	**$701**	**$403**	**$403**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$480**	$160	$320	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**655**	175	480	**—**	—	—	—	—	—	—	—
TOTAL	**$1,135**	**$335**	**$800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1998
1st Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. The installation of this trail will take place in stages, as the acquisition program for Piscataway Creek produces parkland in sufficient size to support this type of facility.

Justification: The Adopted and Approved Countywide Trails Plan indicated that this trail will connect existing and proposed trails throughout the southern portion of the County. The development of trails within stream valley parks is a compatible land use since a hard surface path can withstand occasional flooding.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$8	$200	$292	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	8	200	**292**	292	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$8**	**$200**	**$292**	**$292**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$500**	$500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Not Assigned
Council District	Not Assigned	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Publicly owned land

PROJECT MILESTONES

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

Description: This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed.

Justification: Playground equipment provides a much needed recreational activity for children. Equipment replacement is also necessary to meet safety and ADA requirements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$25,151	$587	$4,750	**$30,488**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**54,225**	25,151	587	**28,487**	4,750	4,750	4,750	4,750	4,750	4,737	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$54,225**	**$25,151**	**$587**	**$28,487**	**$4,750**	**$4,750**	**$4,750**	**$4,750**	**$4,750**	**$4,737**	**$—**
FUNDING											
STATE	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**23,229**	11,229	—	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
OTHER	**30,696**	15,696	3,000	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
TOTAL	**$54,225**	**$27,225**	**$3,000**	**$24,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$—**
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: No significant highlights 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	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$235	$0	$0	**$235**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Under Construction
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	FY 2021	

Description: The Prince George's Equestrian Center is in Upper Marlboro. The Center currently houses major show horse activity for the County as well as a training track and an indoor equestrian/general purpose arena with a restaurant area. The covered show ring and barn renovations are complete.

Justification: Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee have requested and supported this project.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$6,356	$0	$903	**$7,259**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,259**	6,356	—	**903**	903	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,259**	**$6,356**	**$—**	**$903**	**$903**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,375**	$1,375	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,130**	3,130	—	**—**	—	—	—	—	—	—	—
OTHER	**2,754**	2,104	—	**650**	650	—	—	—	—	—	—
TOTAL	**$7,259**	**$6,609**	**$—**	**$650**	**$650**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: Prince George's Plaza Community Center was the first Community Center built in the County. Due to the age of the facility, site constraints and policy guidance to develop a multi-generational center in the Prince George's Plaza Area, a feasibility study is necessary. The study will investigate the opportunities and identify potential sites to construct a new 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 multi-generational center and 11,000 square feet of outdoor aquatic space.

Highlights: No significant highlights 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	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$665	**$665**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**665**	—	—	**665**	665	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$665**	**$—**	**$—**	**$665**	**$665**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$665**	$665	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$665**	**$665**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: An assessment report identifies and prioritizes aquatic components that require maintenance for an uninterrupted, safe, and healthy operation.

Justification: Formula 2020 calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Stage
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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$114	$3,386	$1,500	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**5,000**	114	3,386	**1,500**	1,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$5,000**	**$114**	**$3,386**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,873**	$2,873	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,127**	627	1,500	**—**	—	—	—	—	—	—	—
TOTAL	**$5,000**	**$3,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project includes replacement of spectator bleachers in the Field House.

Justification: The spectator bleachers have reached the end of their useful life.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**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 2020
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 2022 Estimate	FY 2023	Total
$600	$400	$0	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	600	400	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$600**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 in 2014, but because there is no lighting, its use has been limited and does not meet the needs of existing track and field rental clients.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$400	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 paks, white coating and tile work.

Justification: These items have reached the end of their useful lives.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Stage
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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$43	$3	$1,204	**$1,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,250**	43	3	**1,204**	1,204	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,250**	**$43**	**$3**	**$1,204**	**$1,204**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,250**	$1,250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,250**	**$1,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project includes replacement of outdoor track surface.

Justification: The track surface has reached the end of its useful life.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Sheriff Road, Landover	**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 2018
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 2022 Estimate	FY 2023	Total
$840	$14	$146	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,000**	840	14	**146**	146	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,000**	**$840**	**$14**	**$146**	**$146**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,000**	$1,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is within a stadium at the County's premiere multi-generational complex. The project involves replacement of the existing artificial turf field when it reaches the end of its useful life.

Justification: This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear and tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$650	**$650**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**650**	—	—	**650**	650	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$650**	**$—**	**$—**	**$650**	**$650**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$650**	$—	$650	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$650**	**$—**	**$650**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project will address replacement of the indoor track surface.

Justification: The track surface needs to be replaced when it reaches the end of its useful life.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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 Highway, Bowie	**Project Status**	Under Construction
Council District	Four	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly owned land

Description: This project is to upgrade, repair, and renovate the stadium's major infrastructure, and make other improvements, to bring the stadium up to contemporary functional standards. This project has a $500,000 Maryland State Bond Bill.

Justification: The stadium is a 33-year-old facility that was built to federal, State, and local codes and standards that existed at the time. The stadium continues to function as a facility for minor league baseball even though its major support systems are aging and showing evidence of wear and tear.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

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 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,105	$592	$4,303	**$6,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**11,000**	1,105	592	**9,303**	4,303	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$11,000**	**$1,105**	**$592**	**$9,303**	**$4,303**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$1,000**	$500	$500	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**2,000**	—	1,500	**500**	500	—	—	—	—	—	—
OTHER	**8,000**	2,500	—	**5,500**	500	1,000	1,000	1,000	1,000	1,000	—
TOTAL	**$11,000**	**$3,000**	**$2,000**	**$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**	Not Assigned
Council District	Not Assigned	**Class**	Rehabilitation
Planning Area	Not Assigned	**Land Status**	Not assigned

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

Description: This fund addresses the public safety system infrastructure needs at various trails and facilities. Typical safety infrastructure identified for installation includes items such as surveillance cameras, call boxes, video/intercom systems, access control systems and intrusion protection systems.

Justification: The public safety system infrastructure will improve security for park users, expand surveillance capabilities of Park Police and reduce response time by emergency personnel.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,810	$13	$68	**$1,891**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,891**	1,810	13	**68**	68	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,891**	**$1,810**	**$13**	**$68**	**$68**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,891**	$1,891	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,891**	**$1,891**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project includes a feasibility assessment of the structure as well as the site.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$400	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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	

Description: The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes electrical improvements, rebuilding of parapet walls and stairway repairs.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**940**	—	—	**940**	300	640	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$940**	**$—**	**$—**	**$940**	**$300**	**$640**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$940**	$940	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$940**	**$940**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project involves the replacement of the lighting system, the single purchase counterweight rigging system and the fire curtain release system.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	Location not Determined,	**Project Status**	Not Assigned
Council District	Not Assigned	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Loc not determined

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	

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 2022 Estimate	FY 2023	Total
$33	$538	$2,279	**$2,850**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$33	$67	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**2,750**	—	471	**2,279**	2,279	—	—	—	—	—	—
TOTAL	**$2,850**	**$33**	**$538**	**$2,279**	**$2,279**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Design Not Begun
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: No significant highlights 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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,623	**$1,623**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,623**	—	—	**1,623**	1,623	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,623**	**$—**	**$—**	**$1,623**	**$1,623**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,500**	$1,500	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**123**	123	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,623**	**$1,623**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Loc not determined

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: This project includes funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Glassmanor Community Center, Piscataway Creek Greenway, Adequate Public Facility Planning for Parks Study and a Multi-generational Facility Study.

Justification: The County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.

Highlights: Recently completed studies include Hillcrest Heights Community Center Pool.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,918	$570	$7,623	**$11,111**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**64,983**	2,918	570	**61,495**	7,623	7,622	11,000	11,750	11,750	11,750	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$64,983**	**$2,918**	**$570**	**$61,495**	**$7,623**	**$7,622**	**$11,000**	**$11,750**	**$11,750**	**$11,750**	**$—**
FUNDING											
MNCPPC	**$3,067**	$3,067	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**61,916**	2,983	1,500	**57,433**	183	11,000	11,000	11,750	11,750	11,750	—
TOTAL	**$64,983**	**$6,050**	**$1,500**	**$57,433**	**$183**	**$11,000**	**$11,000**	**$11,750**	**$11,750**	**$11,750**	**$—**
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**	Loc 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, bonds, developer contributions and grants) under the category of 'Regional/Stream Valley Park Acquisition' provides the Commission more flexibility to respond to opportunities to purchase the needed parkland no matter where it is in the region.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$31,026	$367	$20,786	**$52,179**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**57,179**	31,026	367	**25,786**	20,786	1,000	1,000	1,000	1,000	1,000	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$57,179**	**$31,026**	**$367**	**$25,786**	**$20,786**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$40,937**	$34,535	$3,402	**$3,000**	$3,000	$—	$—	$—	$—	$—	$—
MNCPPC	**12,500**	6,500	1,000	**5,000**	—	1,000	1,000	1,000	1,000	1,000	—
OTHER	**3,742**	3,742	—	**—**	—	—	—	—	—	—	—
TOTAL	**$57,179**	**$44,777**	**$4,402**	**$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**	Land Acquisition
Planning Area	Not Assigned	**Land Status**	Loc not determined

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 1971
1st Year in Capital Budget		FY 1976
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: The Reserve Fund is a supplement to budgeted funds which are reflected under each park category of the CIP and to fund studies associated with the acquisition of specific parcels of parkland. The purpose of this fund is to provide flexibility within the program, allowing the Commission to take advantage of unanticipated opportunities and to alleviate budget shortages due to cost underestimates.

Justification: The preparation of any acquisition program with the size and scope of the park acquisition program involves the evaluation of many factors, such as the population growth rate, availability of sites, land values and public interest. To function properly, the program must have the flexibility to deal with unanticipated changes in these variables. The reserve fund in conjunction with undesignated site funds will provide limited flexibility to respond to these contingencies. 'Other' funding will come from an operating budget transfer.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,207	$40	$309	**$2,556**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**2,556**	2,207	40	**309**	309	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,556**	**$2,207**	**$40**	**$309**	**$309**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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

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 2020	
Project Completion	FY 2022	

Description: This project includes design and construction of approximately two miles of asphalt trail from College Park to Hyattsville. The proposed trail will connect to the existing Trolley Trail in College Park and the Northwest Branch Trail. The next phase is underway. It will be design and construction of the trail between Farragut Street and Armentrout Drive in Hyattsville. This effort is led by the State Highway Administration but will require an M-NCPPC contribution.

Justification: The trail will connect several residential neighborhoods and downtowns in College Park, Riverdale, and Hyattsville to the Anacostia Tributary Trail System and provide a safe route that is parallel to US 1 for pedestrians and bicyclists.

Highlights: The developer of EYA Arts District in Hyattsville built approximately 1,500 linear feet of the trail. The developer of the Cafritz property is required to build approximately 1,600 linear feet of trail.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$940	$20	$215	**$1,175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,175**	940	20	**215**	215	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,175**	**$940**	**$20**	**$215**	**$215**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: Built in 1927, Ridgeley School is one of 27 schools in Prince George's County to receive assistance from the Rosenwald Fund. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes chimney repair, perimeter drainage improvements, pipe insulation and repairs to wood post bearings.

Justification: The segregated school served African American children living near Central Avenue until the 1950s. Restored and reopened as a museum in 2011, it is one of the best examples of a Rosenwald School in the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$145	**$145**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**145**	—	—	**145**	145	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$145**	**$—**	**$—**	**$145**	**$145**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$145**	$145	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$145**	**$145**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Madison Street, Riverdale Park	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly owned land

Description: This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, capital equipping and lighting of the Riverdale Park Hiker Biker Trail in Prince George's County.

Justification: It has been determined that this trail is in need of lighting to enhance trail safety.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,000	**$1,000**

Project Summary

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

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

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	

Description: This project converts an existing recreation building into a public comfort station.

Justification: The Riverdale Community Park is heavily used; repurposing the recreation building to a public restroom will provide a facility that meets the demand of the park.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	6404 47th Avenue, Riverdale	**Project Status**	New
Council District	Three	**Class**	Non Construction
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly owned land

Description: This project is to upgrade this field to a Level 3 diamond field.

Justification: Currently, there is only one set of bleachers along the first base line, and no bleachers are on the third base line at this location There are three, non-uniform sheds placed on the location, as well as a decrepit trailer. A bleacher design, with storage space underneath, would best utilize the space not only for seating an storage, but to add additional batting cages and a bullpen area in the future. Again, the uniform presentation of all support amenities would be in alignment with and support expected experiences associated with a Level 3 athletic field.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	4811 Riverdale Road, Riverdale	**Project Status**	Design Not Begun
Council District	Three	**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	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

Description: Built between 1801-1807, Riversdale is a two-story late-Georgian mansion. The site also includes a two-story dependency. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes attic repairs, an interior environmental conditions assessment and masonry repair.

Justification: This National Historic Landmark tells the story of 200 years of Maryland history, including the lives of Rosalie Stier Calvert and her husband George Calvert, property and business owners in the early 1800s, and the stories of enslaved and free African American residents of the site, including Adam Francis Plummer.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$133	$16	$771	**$920**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**920**	133	16	**771**	771	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$920**	**$133**	**$16**	**$771**	**$771**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$920**	$745	$—	**$175**	$175	$—	$—	$—	$—	$—	$—
TOTAL	**$920**	**$745**	**$—**	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: The Formula 2040 objective calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	6120 Sargent Road, Hyattsville	**Project Status**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**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 2020	
Began Construction	FY 2020	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$625	**$625**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Sargent Road, Hyattsville	**Project Status**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly owned land

Description: Following completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

Justification: This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$659	$8,486	$3,500	**$12,645**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**12,645**	659	8,486	**3,500**	3,500	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$12,645**	**$659**	**$8,486**	**$3,500**	**$3,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$456**	$456	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,206**	3,206	—	**—**	—	—	—	—	—	—	—
OTHER	**8,983**	5,983	3,000	**—**	—	—	—	—	—	—	—
TOTAL	**$12,645**	**$9,645**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	701 Rollins Avenue, Capitol Heights	**Project Status**	Closing - Finance
Council District	Seven	**Class**	New Construction
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly owned land

Description: Rollins Avenue Park is an undeveloped park site. This project provides for the installation of preschool and school-age play equipment, a loop trail, a tennis court, a multi-purpose court, a dog park, a community garden and parking.

Justification: This park is adjacent to a major redevelopment area within a growing community in need of recreational amenities.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$3,385	$97	$570	**$4,052**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,052**	3,385	97	**570**	570	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,052**	**$3,385**	**$97**	**$570**	**$570**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$112**	$112	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**625**	625	—	**—**	—	—	—	—	—	—	—
OTHER	**3,315**	3,315	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,052**	**$4,052**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: this project includes Improvement to the baseball field, addition of field irrigation system, picnic shelters, playground structure, and parking spaces.

Justification: The baseball field and its surrounding amenities are planned for improvements, as requested by the Bowie Recreation Council, to improve player conditions and the user experience. This site is in Service Area 3 which exhibits a moderate need for recreation facilities, according to the 2017 LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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		
Began Construction	FY 2020	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$459	$86	$2,611	**$3,156**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,156**	459	86	**2,611**	2,611	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,156**	**$459**	**$86**	**$2,611**	**$2,611**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Under Construction
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: No significant highlights 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		
Began Construction	FY 2021	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$17	$0	$333	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	17	—	**333**	333	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$17**	**$—**	**$333**	**$333**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	14100 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

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 2022 Estimate	FY 2023	Total
$66	$0	$334	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	66	—	**334**	334	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$66**	**$—**	**$334**	**$334**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Under Construction
Council District	Three	**Class**	Rehabilitation
Planning Area	Glendale, Seabrook, Lanham & Vicinity	**Land Status**	Publicly owned land

Description: The one-room schoolhouse was built in 1896 by the residents of the Seabrook community and provided education for grades one through eight until the early 1950s. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes replacement of any deteriorated siding, painting of replaced and existing siding, structural roof repairs and structural repairs to the building itself.

Justification: Seabrook schoolhouse is one of the few surviving one-room schoolhouses in Prince George's County, unique because it was designed to resemble the cottages in the Seabrook community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$25	$0	$150	**$175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**175**	25	—	**150**	150	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$175**	**$25**	**$—**	**$150**	**$150**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$175**	$175	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$175**	**$175**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project will include facility and site assessments leading to the development of a long-range plan for the complex.

Justification: The site is owned by Prince George's County and maintained by M-NCPPC. The facilities are aging and in need of a long-term maintenance and development plan that responds to the community needs and market along with existing opportunities and constraints.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Not Assigned
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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$231	$269	$250	**$750**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**750**	231	269	**250**	250	—	—	—	—	—	—
TOTAL	**$750**	**$231**	**$269**	**$250**	**$250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$750**	$750	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$750**	**$750**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Under Construction
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: No significant highlights 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 2022 Estimate	FY 2023	Total
$0	$0	$2,755	**$2,755**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,755**	—	—	**2,755**	2,755	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,755**	**$—**	**$—**	**$2,755**	**$2,755**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$2,755**	$1,255	$—	**$1,500**	$1,500	$—	$—	$—	$—	$—	$—
TOTAL	**$2,755**	**$1,255**	**$—**	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	14900 Pennsylvania Avenue, Upper Marlboro	**Project Status**	Design Not Begun
Council District	Nine	**Class**	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		
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: The project involves interior design and construction services for the renovation of three banquet rooms and five suites.

Justification: The banquet rooms are rental spaces that are outdated in appearance. Renovation of the banquet rooms and suites will provide a much-needed update to the spaces and allow greater flexibility of use.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$350	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	350	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$—	$—	**$350**	$350	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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: Snow Hill Manor is a two-and-one half story brick plantation house of late Georgian style located on 15-acres of land in Laurel. Snow Hill is one of many homes in the Laurel area formerly owned by the Snowden family, ironmasters who formed the Patuxent Iron Works around 1726. This project includes roof replacement, an interior environmental conditions investigation and window repair.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$202	$333	$0	**$535**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**535**	202	333	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$535**	**$202**	**$333**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: Snow Hill Manor is a two-and-one-half story brick plantation house of late Georgian style located on 15-acres of land in Laurel, MD. Built in 1755, and once owned by the Snowden family, Snow Hill Manor has been listed on the National Register of Historic Places. This project includes waterproofing to prevent moisture infiltration including new roofing, gutter redesign and repair, flashing, chimney repair, interior moisture abatement and restoring historic windows.

Justification: The waterproofing and moisture abatement are needed to prevent damage to the historic building.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$25	$525	**$550**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**550**	—	25	**525**	525	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$550**	**$—**	**$25**	**$525**	**$525**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$450**	$450	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	—	—	**100**	100	—	—	—	—	—	—
TOTAL	**$550**	**$450**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Countywide	**Project Status**	Not Assigned
Council District	Countywide	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Loc not determined

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	TBD	

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$5,000	**$5,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	13601 Missouri Avenue, Brandywine	**Project Status**	Closing - Finance
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 Avenue (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

Justification: Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the 'high need' category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multi-generational center to service the recreation needs identified in Service Area 9.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$41,013	$191	$0	**$41,204**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**43,135**	41,013	191	**1,931**	—	—	—	—	1,931	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$43,135**	**$41,013**	**$191**	**$1,931**	**$—**	**$—**	**$—**	**$—**	**$1,931**	**$—**	**$—**
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	Various Locations †	**Project Status**	New
Council District	Not Assigned	**Class**	New Construction
Planning Area	Not Assigned	**Land Status**	Publicly Owned Land

Description: This project is to assess and implement bicyclist, pedestrian and trail access connecting neighborhoods to key locations in the Southern Area of the County including National Harbor, the Piscataway Stream Valley, Tanger Outlets, Oxon Hill Cove Park and Oxon Hill Farm, local schools and businesses. Partnerships will include County and State Agencies (SHA, DPWT), National Park Service, businesses and homeowner associations (HOAs).

Justification: Focused effort is required to strengthen the trail network and connection to other nonmotorized routes (bike lanes, sidewalks, bike routes, etc.) in the southern portion of the County. The 2017 DPR Strategic Trails Plan highlights opportunities to create partnerships and implement strategies for this area.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$500	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	10601 Riverview Avenue, Fort Washington	**Project Status**	Design Stage
Council District	Eight	**Class**	New Construction
Planning Area	South Potomac	**Land Status**	Publicly Owned Land

Description: This project involves the design and construction of a dog park in the southern area.

Justification: The 2017 Land Preservation, Parks and Recreation Plan calls for the creation of two dog parks in the southern portion of the County for equity in facilities.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2015
1st Year in Capital Budget		FY 2015
Completed Design		
Began Construction	FY 2022	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$29	$50	$421	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	29	50	**421**	421	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$29**	**$50**	**$421**	**$421**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$250**	$250	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**250**	250	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

Justification: Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	7007 Bock Road, Fort Washington	**Project Status**	Under Construction
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 2014
1st Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$15,247	$67	$230	**$15,544**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,544**	15,247	67	**230**	230	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,544**	**$15,247**	**$67**	**$230**	**$230**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**14,733**	14,733	—	**—**	—	—	—	—	—	—	—
OTHER	**711**	711	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,544**	**$15,544**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 2019
1st Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

Description: This site requires an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cherryvale Park, including installing core trenches.

Justification: Cherryvale Park's pond is not compliant with State requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$24	$2,217	$1,009	**$3,250**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,250**	24	2,217	**1,009**	1,009	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,250**	**$24**	**$2,217**	**$1,009**	**$1,009**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,000**	$2,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,250**	1,250	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,250**	**$3,250**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: The site required an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cosca Regional Park, including repairs to the spillway.

Justification: The pond at Cosca Regional Park is not compliant with State requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	11000 Thrift Road, Clinton	**Project Status**	Design Stage
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	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$313	$25	$2,662	**$3,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,000**	313	25	**2,662**	2,662	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,000**	**$313**	**$25**	**$2,662**	**$2,662**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: This site requires an Emergency Action Plan, reconstruction and repair of the 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 Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$3,000	**$3,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,000**	—	—	**3,000**	3,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,000**	**$—**	**$—**	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,600**	$1,600	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,400**	1,400	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,000**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project will address sinkholes and stormwater pipe repairs.

Justification: This project will improve stormwater management at this site.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$897	**$897**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,795**	—	—	**1,795**	897	898	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,795**	**$—**	**$—**	**$1,795**	**$897**	**$898**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,350**	$—	$1,350	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**445**	—	445	**—**	—	—	—	—	—	—	—
TOTAL	**$1,795**	**$—**	**$1,795**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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 stormwater management, sediment and erosion control improvements, stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate stormwater management and environmental restoration projects that benefit park property and assets.

Justification: County stormwater regulations require that certain sediment and stormwater items must be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally, elevated numbers of severe rainstorm events contribute to streambank erosion and threaten public infrastructure.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$836	$583	$4,452	**$5,871**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10,871**	836	583	**9,452**	4,452	1,000	1,000	1,000	1,000	1,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10,871**	**$836**	**$583**	**$9,452**	**$4,452**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
FUNDING											
STATE	**$111**	$111	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**156**	156	—	**—**	—	—	—	—	—	—	—
OTHER	**10,604**	2,604	1,000	**7,000**	2,000	1,000	1,000	1,000	1,000	1,000	—
TOTAL	**$10,871**	**$2,871**	**$1,000**	**$7,000**	**$2,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	6000 Suitland Road, Suitland	**Project Status**	Under Construction
Council District	Seven	**Class**	Rehabilitation
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 the 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: No significant highlights 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	TBD	
Began Construction	TBD	
Project Completion	TBD	TBD

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$16	$0	$84	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	16	—	**84**	84	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$16**	**$—**	**$84**	**$84**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: The Formula 2040 objective calls for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2	$252	$281	**$535**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**535**	2	252	**281**	281	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$535**	**$2**	**$252**	**$281**	**$281**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$535**	$535	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$535**	**$535**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	9110 Brandywine Road, Clinton	**Project Status**	Completed
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	Publicly owned land

Description: This project enhances an adjoining corner lot located at the intersection of Woodyard and Brandywine Roads which are 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: No significant highlights 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		
Began Construction		
Project Completion		

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

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

Description: This funding is for the installation of synthetic turf fields at various parks and/or school sites. Synthetic turf fields were constructed at Gwynn Park, Henry Wise and Oxon Hill High Schools.

Justification: The installation of synthetic turf on fields that experience a high volume of play will lengthen the playing seasons for those fields and reduce the down time due to waterlogged playing surfaces or lack of grass. Synthetic turf fields built at 'school sites' require a construction funding and joint-use agreement to define the amount of M-NCPPC contribution per field and address maintenance and community use issues.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$3,757	$0	$3,000	**$6,757**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,820**	3,757	—	**6,063**	3,000	1,532	1,531	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,820**	**$3,757**	**$—**	**$6,063**	**$3,000**	**$1,532**	**$1,531**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$4,020**	$4,020	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**5,800**	5,800	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,820**	**$9,820**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

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

Description: The project involves the design and construction of a comfort station.

Justification: The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$300	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	South County Various,	**Project Status**	Design Not Begun
Council District	Various	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Loc not determined

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	

Description: This project conducts feasibility studies to access the need, economic viability and potential locations for a new tennis facility. The study will develop conceptual tennis designs and cost projections.

Justification: The existing indoor tennis facilities are in the far northern and southern sections of the County. Residents have submitted numerous requests for an indoor facility to service other areas in the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$209	$0	$291	**$500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**500**	209	—	**291**	291	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$500**	**$209**	**$—**	**$291**	**$291**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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

Description: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

Justification: The Formula 2040 objective callsfor capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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**	Under Construction
Council District	Nine	**Class**	Rehabilitation
Planning Area	Tippett & Vicinity	**Land Status**	Publicly Owned Land

Description: Constructed around 1884, this one-story, three-bay schoolhouse was built using wood-frame construction.

Justification: The Thrift Road School House served communities in southern Prince George's County, representing the educational system after the County's agriculture shifted from large plantations to small farms.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$33	$42	$145	**$220**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**220**	33	42	**145**	145	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$220**	**$33**	**$42**	**$145**	**$145**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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	TBD	
Began Construction	TBD	
Project Completion	TBD	

Description: The trail development fund provides funding for new trails, existing trail maintenance, and trail lighting within the park system.

Justification: The Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,950	$376	$8,501	**$10,827**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**20,827**	1,950	376	**18,501**	8,501	2,000	2,000	2,000	2,000	2,000	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$20,827**	**$1,950**	**$376**	**$18,501**	**$8,501**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$—**
FUNDING											
MNCPPC	**$3,100**	$3,100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**17,727**	5,727	1,000	**11,000**	1,000	2,000	2,000	2,000	2,000	2,000	—
TOTAL	**$20,827**	**$8,827**	**$1,000**	**$11,000**	**$1,000**	**$2,000**	**$2,000**	**$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**	New Construction
Planning Area	Not Assigned	**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: This is a fund to collect fee-in-lieu money and violation fees from the Prince George's County Woodland Conservation Ordinance. Money in this fund can only be used for native tree planting on public land.

Justification: Developers can pay money in lieu of providing afforestation or reforestation. Since the Parks Department is the largest public landowner in the County, it can find new areas to plant trees or provide reforestation. The fund can also be used to acquire woodland or open space for reforestations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$122	$17	$41	**$180**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**180**	122	17	**41**	41	—	—	—	—	—	—
TOTAL	**$180**	**$122**	**$17**	**$41**	**$41**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights 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 2022 Estimate	FY 2023	Total
$4	$2	$344	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	4	2	**344**	344	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$4**	**$2**	**$344**	**$344**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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: No significant highlights 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 2022 Estimate	FY 2023	Total
$0	$0	$350	**$350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**350**	—	—	**350**	350	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$—**	**$—**	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$125**	$125	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**225**	225	—	**—**	—	—	—	—	—	—	—
TOTAL	**$350**	**$350**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	New
Council District	Eight	**Class**	Infrastructure
Planning Area	Henson Creek	**Land Status**	Publicly owned land

Description: This project is for the installation of a marquee at the Tucker Road Ice Rink.

Justification: The marquee will allow the Department to publicize programs and other facility events to the community.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$100	$0	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**100**	—	100	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$100**	$—	$100	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$—**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	Completed
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly owned land

Description: This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

Justification: Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire in 2017.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2022 Estimate	FY 2023	Total
$24,257	$5,200	$0	**$29,457**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**29,457**	24,257	5,200	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$29,457**	**$24,257**	**$5,200**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$6,000**	$6,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**11,400**	11,400	—	**—**	—	—	—	—	—	—	—
OTHER	**12,057**	12,057	—	**—**	—	—	—	—	—	—	—
TOTAL	**$29,457**	**$29,457**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Loc 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 service area where collected and will be limited to the principal and interest in that account.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$889	$500	$500	**$1,889**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**4,194**	889	500	**2,805**	500	500	500	500	500	305	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,194**	**$889**	**$500**	**$2,805**	**$500**	**$500**	**$500**	**$500**	**$500**	**$305**	**$—**
FUNDING											
DEV	**$4,069**	$4,069	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**100**	100	—	**—**	—	—	—	—	—	—	—
OTHER	**25**	25	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,194**	**$4,194**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Loc not determined

PROJECT MILESTONES

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

Description: This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within stream valleys in the County.

Justification: Funding is provided from the Agricultural Transfer Tax - Revenue Distribution funds which were transferred to the County's Program Open Space account. These funds may only be used to acquire woodlands or to purchase agricultural easements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$588	$0	$177	**$765**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**765**	588	—	**177**	177	—	—	—	—	—	—
TOTAL	**$765**	**$588**	**$—**	**$177**	**$177**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$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	TBD	

Description: This reserve fund provides a mechanism to deposit fees collected from various utilities for right-of-way's and other construction on Commission land. The Commission in turn will use these funds to help cover the costs of utility-related charges such as connection fees, design fees, permit fees and system development charges routinely assessed on various Commission Capital Improvement Program projects.

Justification: Utility related charges have greatly impacted the Commission's design and construction budgets. This fund will be used to cover budget shortfalls due to these charges.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$352	$0	$23	**$375**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**375**	352	—	**23**	23	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$375**	**$352**	**$—**	**$23**	**$23**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$350**	$350	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**25**	25	—	**—**	—	—	—	—	—	—	—
TOTAL	**$375**	**$375**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Various Locations	**Project Status**	Design Not Begun
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 overall the existing amenities have reached their life expectancy, site constraint and/or new facilities or field types need to be introduced. FY 2021 Park Refresh candidates include Hollywood Park, Hansel and Gretel Park, Pointer Ridge Park and Auth Village Park. A feasibility study will be conducted to include 30% of the design.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,500**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	Route 197, Bowie	**Project Status**	Under Construction
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 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: No significant highlights 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	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,112	$588	$299	**$1,999**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,999**	1,112	588	**299**	299	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,999**	**$1,112**	**$588**	**$299**	**$299**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	Non Construction
Planning Area	Suitland, District 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	TBD	

Description: A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the plan.

Justification: Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments and community outreach are necessary prior to development of the northern section.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$272	$106	$2,122	**$2,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,500**	272	106	**8,122**	2,122	2,000	2,000	2,000	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,500**	**$272**	**$106**	**$8,122**	**$2,122**	**$2,000**	**$2,000**	**$2,000**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$4,000**	$—	$2,000	**$2,000**	$2,000	$—	$—	$—	$—	$—	$—
OTHER	**4,500**	500	—	**4,000**	4,000	—	—	—	—	—	—
TOTAL	**$8,500**	**$500**	**$2,000**	**$6,000**	**$6,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8001 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 is to replace the turf on the rectangular field, install restrooms, address drainage issues, and upgrade lighting.

Justification: Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The fields at the location are heavily programmed and require replacement to meet the established performance schedule.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$8	$1,031	$1,945	**$2,984**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,984**	8	1,031	**1,945**	1,945	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,984**	**$8**	**$1,031**	**$1,945**	**$1,945**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**31**	31	—	**—**	—	—	—	—	—	—	—
OTHER	**2,753**	2,753	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,984**	**$2,984**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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**	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 square feet of space for a Park Police Substation at Walker Mill Regional Park. Amenities include five offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 square feet of garage space.

Justification: Additional Park Police space is needed in this part of the County, and this project has very strong community support.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,500	**$1,500**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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	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 for major improvements at Watkins Regional Park.

Justification: This 844-acre regional park contains two playgrounds, a campground for overnight visitors, a nature center, a tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, a miniature golf course, a historic carousel, and a train.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7,201	$0	$926	**$8,127**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,127**	7,201	—	**926**	926	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,127**	**$7,201**	**$—**	**$926**	**$926**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,420**	$1,420	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**4,464**	4,464	—	**—**	—	—	—	—	—	—	—
OTHER	**2,243**	2,243	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,127**	**$8,127**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project is to stabilize and renovate the barns at Watkins Regional Park.

Justification: The Watkins Regional Park Master Plan proposes displaying tractors and farm implements in a historic setting/farm site on the south side of the park.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
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 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$175	**$175**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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

Description: A master 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 one million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends several investments in the first phase to meet safety concerns and cost recovery goals. In FY 2020, $267,068 Bond funding was transferred into this project from Central Area Offices - Administrative Offices.

Highlights: No significant highlights 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 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7	$62	$3,198	**$3,267**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**3,267**	7	62	**3,198**	3,198	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,267**	**$7**	**$62**	**$3,198**	**$3,198**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,517**	$1,517	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,750**	1,750	—	**—**	—	—	—	—	—	—	—
TOTAL	**$3,267**	**$3,267**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project provides funds for a new park within the Westphalia planning area.

Justification: In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment which established a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	10311 South Westphalia Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	New Construction
Planning Area	Westphalia & Vicinity	**Land Status**	Site selected only

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 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$18	$8	$0	**$26**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**14,000**	18	8	**13,974**	—	—	—	13,974	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,000**	**$18**	**$8**	**$13,974**	**$—**	**$—**	**$—**	**$13,974**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$13,900**	$11,900	$2,000	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$14,000**	**$12,000**	**$2,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Location		Status	
Address	8900 Westphalia Road, Upper Marlboro	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
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: No significant highlights 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	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$6,579	$27	$783	**$7,389**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**7,389**	6,579	27	**783**	783	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$7,389**	**$6,579**	**$27**	**$783**	**$783**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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	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: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$750**	$—	$—	**$750**	$—	$—	$750	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
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**	Under Construction
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: No significant highlights 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 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2	$196	$102	**$300**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**300**	2	196	**102**	102	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$300**	**$2**	**$196**	**$102**	**$102**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$300**	**$300**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Description: This project involves the design and development of an interpretive exhibit, including interpretive signage. The site is the location of Henry Darnall's early 18th-century mansion and merchant Steven West's Revolutionary War supply factory. Upwards of 80 slaves and 8-12 houses once occupied this site.

Justification: This is an important 18th-Century site, that when developed, will serve as an architectural resource for the interpretation of African American history in Prince George' County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

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 2022 Estimate	FY 2023	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$100**	$—	$—	**$100**	$100	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$100**	**$—**	**$—**	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$100**	$100	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$100**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
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 2023 Funding Sources

- Other – 95.4%
- Revenue Bonds – 4.6%

FY 2023 – 2028 Program Highlights

- Construction continues for the Suitland Manor project.
- In FY 2023, construction is expected to begin on the Hyattsville Justice Center renovation project.
- Fiscal closeout is anticipated to be completed for the University of Maryland Capital Region Health Medical Center Garage project in FY 2023.

New Projects

None

Deleted Projects

CIP ID # / PROJECT NAME
4.91.0001 / Hamilton Street Garage

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Hyattsville Justice Center Garage				X	

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,291**	$1,291	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**28,000**	25,225	2,775	**—**	—	—	—	—	—	—	—
CONSTR	**139,141**	29,841	2,500	**106,800**	56,800	30,000	20,000	—	—	—	—
EQUIP	**806**	806	—	**—**	—	—	—	—	—	—	—
OTHER	**15,562**	10,562	5,000	**—**	—	—	—	—	—	—	—
TOTAL	**$184,800**	**$67,725**	**$10,275**	**$106,800**	**$56,800**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$68,000**	$57,845	$7,380	**$2,775**	$2,775	$—	$—	$—	$—	$—	$—
OTHER	**116,800**	9,150	150	**107,500**	57,500	30,000	20,000	—	—	—	—
TOTAL	**$184,800**	**$66,995**	**$7,530**	**$110,275**	**$60,275**	**$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
4.91.0004	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	University of Maryland (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 = 3							

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 this project is the acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties for redevelopment. This project is a component of a broader Suitland revitalization initiative to improve the business climate and residential community in the area adjacent to the Suitland Federal Center.

Justification: Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property. In furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.

Highlights: The construction phase continues. In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$34,525	$3,475	$50,000	**$88,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**28,000**	25,225	2,775	**—**	—	—	—	—	—	—	—
CONSTR	**100,000**	—	—	**100,000**	50,000	30,000	20,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**10,000**	9,300	700	**—**	—	—	—	—	—	—	—
TOTAL	**$138,000**	**$34,525**	**$3,475**	**$100,000**	**$50,000**	**$30,000**	**$20,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$28,000**	$24,645	$580	**$2,775**	$2,775	$—	$—	$—	$—	$—	$—
OTHER	**110,000**	9,150	150	**100,700**	50,700	30,000	20,000	—	—	—	—
TOTAL	**$138,000**	**$33,795**	**$730**	**$103,475**	**$53,475**	**$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 existing parking structure is over 30 years old and has begun to experience deterioration. The deterioration is having a negative impact on garage operations and public safety. After reviewing the physical assessment performed by an outside consultant, the Revenue Authority is proposing a $6.8 million total garage renovation that will address the structural integrity of the building and public safety concerns.

Justification: The demand for parking at the Hyattsville Justice Center is on average 85% to 95% of total capacity. Extending the life of the structure is necessary for operations and revenue generation. A comprehensive 2014 assessment of the overall site revealed a number of structural and safety issues that would need to be addressed within the next few years.

Highlights: The renovation project will continue. In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$6,800	**$6,800**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
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: In FY 2022, fiscal closeout began. In FY 2023, the University of Maryland Capital Region Medical Center Parking Facility is projected to be completed.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$33,200	$6,800	$0	**$40,000**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$1,291**	$1,291	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**32,341**	29,841	2,500	**—**	—	—	—	—	—	—	—
EQUIP	**806**	806	—	**—**	—	—	—	—	—	—	—
OTHER	**5,562**	1,262	4,300	**—**	—	—	—	—	—	—	—
TOTAL	**$40,000**	**$33,200**	**$6,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
REVENUE	**$40,000**	$33,200	$6,800	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$40,000**	**$33,200**	**$6,800**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	

Federal Programs

OVERVIEW

Federal programs consist of various program activities undertaken with federal Community Development Block Grant (CDBG) funds in accordance with CB-46-1997. This bill established a Five-Year Consolidated Housing and Community Development Plan and the Annual Action Plan which is adopted by the County Council and approved by the U.S. Department of Housing and Urban Development (HUD). The details of federal programs can be found in the identified plan documents adopted by Council resolution prior to the commencement of the program year.

The annual entitlement amounts for program support are based on a multi-factor formula, and the plans are designed to achieve neighborhood revitalization, economic development and job-creation objectives primarily within low and moderate-income areas of the County. Each of the capital construction projects included in the Annual Action Plan is incorporated into the CIP by inclusion of the federal programs section.

Program Summary

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

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	$6,058	Ongoing
	Program Total					**$6,058**	
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 CDBG funds and the Annual Action Plan adopted by the County Council and approved by HUD.

Justification: This program serves to achieve neighborhood revitalization and economic development in low and moderate income areas of the County. Each capital construction project included in the Annual Action Plan is incorporated into the CIP by inclusion of this project.

Highlights: Project details can be found above and are adopted by the Council resolution each year. Only a portion of the project total is dedicated to capital projects.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$6,058	**$6,058**

Project Summary

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

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-4
County Charter Provisions Pertaining to Voter Referendum A-5
Glossary. A-6
DPWT Definition of Terms A-8

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.

CMA - CONSTRUCTION MANAGEMENT AGENT: A person that serves to facilitate more efficient and successful delivery methods for complex construction projects.

CMAR - CONSTRUCTION MANAGEMENT AT RISK: A delivery method which entails a commitment by the Construction Manager (CM) to deliver the project within a Guaranteed Maximum Price (GMP) which is based on the construction documents and specifications at the time of the GMP plus any reasonably inferred items or tasks.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): Provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for low and moderate-income persons.

CUMULATIVE APPROPRIATION: The sum total of expended life-to-date expenditures, current year estimates (including expended and encumbered) and Approved Budget Year amounts.

CURRENT YEAR: The fiscal year in which the County is currently operating.

D

DEBT SERVICE: The annual payment of principal, interest and issuance costs for bond indebtedness.

E

ENABLING AUTHORITY: The inclusion of a capital project in a bond enabling act approved by the County Council and approved by the voters at a referendum in accordance with the requirements of Charter Section 323. Enabling authority is given in a lump sum for a group of projects, and amounts are not legally specified for a particular project. However, in order to properly administer the CIP process, allocations must be made administratively to specific projects. These allocations can be changed administratively as long as the giving and receiving projects are included in the same enabling act and do not exceed the amount approved.

I

IAC – INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION: An abbreviation for the commission formed to review all capital program budget requests from the various school systems and make recommendations on the State's level of funding.

N

N/A: Not Applicable: An abbreviation used for detail that is not provided either because it does not apply to a particular case in question or because the answer is not available.

P

PAST YEAR: The last fiscal year completed prior to the current fiscal year.

PAYGO: Cash transfer from the Operating Budget.

PLANNING AREA: Planning Areas form the geographical basis for many of the plans, studies and zoning work performed by the Planning Division of the Maryland-National Capital Park and Planning Commission.

PROJECT AUTHORIZATION: The total amount included in an approved CIP for a specific project when the project is also included in the Capital Budget (i.e., the Budget Year of an Approved CIP). The amount authorized is the total amount included in the CIP. Projects in the CIP, which have not been included in an Approved Capital Budget, are not authorized.

S

SRC – STATE RATED CAPACITY: An abbreviation used for the number of students that the IAC or its designee determines that an individual school has the physical capacity to enroll and can be reasonably accommodated in a facility.

T

TBD – To Be Determined: An abbreviation used for a detail that has not been decided yet but will be determined in the future.

U

UNUSED APPROPRIATIONS: Existing appropriations that are not estimated to be used in the current year and should be reprogrammed in the subsequent fiscal year where funds will be expended (if needed).

DPWT DEFINITION OF TERMS

The terms most frequently used in the description and justification for improvements are listed below with a general definition. It should be recognized that each roadway improvement is as unique as the communities, and that exceptions are made to accommodate these situations.

1. **Arterial** - A through roadway which usually consists of four to six travel lanes separated by a median, that is designed to carry higher traffic volumes and links major traffic generators and communities to regional roadway facilities.
2. **Closed Section or Urban Section Roadway** - Refers to roadway construction with curbs and gutters on the outside of the roadway and, if divided, along each side of the median. This improvement type usually includes an enclosed underground drainage system and/or sidewalks.
3. **Collector** – A through roadway comparable in function to a major collector roadway, which consists primarily of four travel lanes that separate opposing traffic by painted centerlines and painted exclusive left-turn lanes.
4. **Construction** - Development of a new roadway and related structures generally on an alignment where none existed, or development of an alternate to an existing facility that will remain open to serve traffic.
5. **Construction Scheduled with One Hundred Percent (100%) of the Construction Funds Allocated** – Refers to the programmed expenditure of funds to construct a County Capital Improvement Project where all required funding has either been allocated in previous years, or in the budget year. Funding programmed in the Budget Year+1 through Budget Year+5 or in the Beyond categories is not currently available, and as such, is subject to change with each subsequent approval of the Capital Improvement Program. Where a project is in construction, but has not completed construction, development occurring adjacent to the project, or in the vicinity, where a need for the improvements has been identified by the Planning Board as a condition of development, are expected to contribute to the funding of the Project either in an amount to be determined by the Planning Board or in accordance with the provisions of Subtitle 23 of the County Code.
6. **Developer Funding** – Potential contributions from area developments that will impact specific roadways.
7. **Local** - A roadway that provides direct access to abutting land adjacent to the collector network and serves travel over relatively short distances.
8. **Major Collector** - A through roadway that links principal state highways to county arterial and other collector roadways, which usually consists of four travel lanes and separates opposing traffic by a median.
9. **Open Section or Rural Section Roadway** - Refers to a roadway constructed with shoulders and drainage ditches on the outside of the roadway and, if divided, with drainage provided in the median. Pedestrian and bicycle traffic is accommodated on the shoulders.
10. **Reconstruction** - Improvement of an existing roadway, generally along the existing alignment, on which the existing pavement and related structures are removed and substantially modified. This improvement may be made to the existing lanes, entail the dualization or adding of lanes or otherwise substantially changing the general character of the existing roadway.
11. **Safety** - Refers to design or structural revisions that will reduce or eliminate the potential for collisions.
12. **Service** - Refers to design or traffic control revisions that will increase the traffic operating capacity to an acceptable level of operation.
13. **Structural** - Refers to design or physical corrections that are needed to maintain the load capacity, useful life and the driver riding comfort of roadways and bridges

PROJECT INDEX BY AGENCY

Project Name	Council District	Project Number	Page #
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MULTI-GENERATION SERVICE AREA 2	Maryland-National Capital Park & Planning Commission	4.99.0279	509
NORTHERN GATEWAY PARK IMPROVEMENTS	Maryland-National Capital Park & Planning Commission	4.99.0235	516
PRINCE GEORGE'S PLAZA COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0127	533
RHODE ISLAND AVE TROLLEY TRAIL	Maryland-National Capital Park & Planning Commission	4.99.0142	551
ROLLINGCREST AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0148	557
ROLLINGCREST-CHILLUM COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0149	558
COUNCIL DISTRICT: THREE			
BEACON HEIGHTS ES ADDITION	Board of Education	4.77.0086	127
BERWYN HEIGHTS FIRE/EMS #814	Fire/EMS Department	3.51.0016	296
CALVERT PARK	Maryland-National Capital Park & Planning Commission	4.99.0025	429
COLLEGE PARK AIRPORT - HANGER RENOVATION	Maryland-National Capital Park & Planning Commission	4.99.0035	438
COLLEGE PARK AIRPORT - RUNWAY REHABILITATION	Maryland-National Capital Park & Planning Commission	4.99.0036	439
COLLEGE PARK WOODS PARK	Maryland-National Capital Park & Planning Commission	4.99.0256	440
ELLEN E. LINSON SPLASH PARK	Maryland-National Capital Park & Planning Commission	4.99.0053	456
FIRE SERVICES BUILDING	Fire/EMS Department	4.51.0018	304
GLENN DALE BRANCH LIBRARY	Memorial Library	3.71.0002	250
GOOD LUCK COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0068	471
HERBERT WELLS ICE SKATING CENTER	Maryland-National Capital Park & Planning Commission	4.99.0076	481
LANDOVER HILLS (SERVICE AREA 4 - MULTI-GEN)	Maryland-National Capital Park & Planning Commission	4.99.0231	493
LANDOVER HILLS FIRE/EMS #830	Fire/EMS Department	4.51.0028	313
LANDOVER HILLS PARK - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0088	494
NEW GLENRIDGE AREA MIDDLE SCHOOL #2	Board of Education	3.77.0016	148

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PAINT BRANCH SVP - COLLEGE PARK WOODS TRAIL	Maryland-National Capital Park & Planning Commission	4.99.0112	524
RIVERDALE #807 & #813 FIRE/EMS	Fire/EMS Department	3.51.0006	322
RIVERDALE HIKER-BIKER TRAIL LIGHTING	Maryland-National Capital Park & Planning Commission	4.99.0273	553
RIVERDALE PARK BUILDING - CONVERSION	Maryland-National Capital Park & Planning Commission	4.99.0204	554
RIVERDALE PARK BUILDING PARK LEVEL 3 DIAMOND FIELD	Maryland-National Capital Park & Planning Commission	4.99.0282	555
RIVERSDALE HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0147	556
SEABROOK SCHOOLHOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0205	563
WEST LANHAM HILLS FIRE/EMS STATION #848	Fire/EMS Department	4.51.0016	328
WILLIAM WIRT MS SEI RENOVATION	Board of Education	4.77.0036	165
WOODLAWN PARK - FIELD REPLACEMENT	Maryland-National Capital Park & Planning Commission	4.99.0214	607
COUNCIL DISTRICT: FOUR			
BOWIE FIRE/EMS #839	Fire/EMS Department	4.51.0026	297
BOWIE HS ANNEX LIMITED RENOVATION	Board of Education	4.77.0026	129
BOWIE HERITAGE TRAIL	Maryland-National Capital Park & Planning Commission	4.99.0022	427
BRIDGE REPLACEMENT - CHESTNUT AVENUE	Public Works and Transportation	4.66.0046	201
BRIDGE REPLACEMENT - GOVERNOR BRIDGE ROAD	Public Works and Transportation	4.66.0038	202
C. ELIZABETH RIEG ES REPLACEMENT	Board of Education	4.77.0024	131
CHURCH ROAD IMPROVEMENTS	Public Works and Transportation	4.66.0018	211
COLLINGTON ATHLETIC COMPLEX	Office of Central Services	3.31.0010	357
COLLINGTON BRANCH STREAM VALLEY PARK	Maryland-National Capital Park & Planning Commission	4.99.0038	441
DORSEY CHAPEL HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0190	453
GLENN DALE AQUATIC CTR - CHILDREN'S PLAY AREA	Maryland-National Capital Park & Planning Commission	4.99.0065	467
GLENN DALE COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0066	468
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GREENBELT FIRE/EMS STATION #835	Fire/EMS Department	3.51.0014	308
HAZELWOOD HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0073	476
HORSEPEN PARK (PHASES I & II)	Maryland-National Capital Park & Planning Commission	4.99.0082	487
MARIETTA MANOR HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0095	500
MARIETTA MANSION/DUVALL LAW - PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0194	501
PRINCE GEORGE'S STADIUM	Maryland-National Capital Park & Planning Commission	4.99.0260	541
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TULIP GROVE ES REPLACEMENT	Board of Education	4.77.0046	163
U.S. 301 IMPROVEMENTS	Public Works and Transportation	4.66.0047	240

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COUNCIL DISTRICT: FIVE			
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BLADENSBURG LIBRARY REPLACEMENT	Memorial Library	4.71.0006	248
BLADENSBURG WP-BULKHEAD/DOCK REPAIR	Maryland-National Capital Park & Planning Commission	4.99.0021	423
BLADENSBURG WATERFRONT PARK - FLOATING DOCK	Maryland-National Capital Park & Planning Commission	4.99.0266	424
BRIDGE REPLACEMENT - VARNUM STREET	Public Works and Transportation	4.66.0037	207
CEDAR HEIGHTS COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0027	431
CHEVERLY DEVELOPMENT	Redevelopment Authority	9.90.0001	373
COOPER LANE ES ADDITION	Board of Education	4.77.0085	138
DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	Office of Central Services	3.31.0007	361
DUELING CREEK HERITAGE TRAIL	Maryland-National Capital Park & Planning Commission	4.99.0272	454
EDMONSTON PARK BUILDING	Maryland-National Capital Park & Planning Commission	4.99.0052	455
ENTERPRISE GOLF COURSE	Maryland-National Capital Park & Planning Commission	4.99.0054	457
FAIRMONT HEIGHTS HIGH SCHOOL	Board of Education	4.77.0004	139
FORENSICS LAB RENOVATIONS	Police Department	4.50.0001	279
GLENARDEN APARTMENTS REDEVELOPMENT	Redevelopment Authority	4.90.0001	375
GLENARDEN CC - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0064	466
KENTLAND FIRE/EMS STATION #833	Fire/EMS Department	4.51.0014	311
NEWTON WHITE MANSION & CORN CRIB - PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0196	511
NEWTON WHITE MANSION-WATERPROOF/FILTRATION	Maryland-National Capital Park & Planning Commission	4.99.0102	512
PARK POLICE HEADQUARTERS-PHASE II	Maryland-National Capital Park & Planning Commission	4.99.0115	526
PARK POLICE/ITC HEADQUARTERS	Maryland-National Capital Park & Planning Commission	4.99.0116	527
PEACE CROSS HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0119	528
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PRINCE GEORGE'S SPORTS/LEARNING - BLEACHER REPAIR	Maryland-National Capital Park & Planning Commission	4.99.0129	535
PRINCE GEORGE'S SPORTS/LEARNING - LIGHTING	Maryland-National Capital Park & Planning Commission	4.99.0131	536
PRINCE GEORGE'S SPORTS/LEARNING - POOL RENOVATION	Maryland-National Capital Park & Planning Commission	4.99.0132	537
PRINCE GEORGE'S SPORTS/LEARNING - TRACK (OUTDOOR)	Maryland-National Capital Park & Planning Commission	4.99.0133	538
PRINCE GEORGE'S SPORTS/LEARNING - TURF FIELD	Maryland-National Capital Park & Planning Commission	4.99.0134	539
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PUBLICK PLAYHOUSE - ASSESSMENT	Maryland-National Capital Park & Planning Commission	4.99.0136	543
PUBLICK PLAYHOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0201	544
PUBLICK PLAYHOUSE - STAGE EQUIPMENT	Maryland-National Capital Park & Planning Commission	4.99.0202	545
SHEPHERD'S COVE FAMILY SHELTER	Office of Central Services	3.31.0004	367
STORMWATER INFRASTRUCTURE-SPORTS/LEARNING	Maryland-National Capital Park & Planning Commission	4.99.0163	577
THERESA BANKS AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0167	585
COUNCIL DISTRICT: SIX			
AMPHITHEATER - DESIGN/CONSTRUCTION	Maryland-National Capital Park & Planning Commission	4.99.0267	413
AMPHITHEATER FEASIBILITY STUDY	Maryland-National Capital Park & Planning Commission	4.99.0255	414
AMPHITHEATER OPERATIONS	Maryland-National Capital Park & Planning Commission	4.99.0276	415
BEECHTREE FIRE/EMS STATION	Fire/EMS Department	3.51.0003	294
BLADEN HALL RENOVATION	Prince George's Community College	4.73.0011	345
BROWN STATION LANDFILL CONSTRUCTION	Environment	5.54.0001	334
CARILLON PARKING	Public Works and Transportation	8.66.0003	209
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CHELSEA SITE-BARN-HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0187	435
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COMMUNITY CORRECTIONS COMPLEX	Department of Corrections	4.56.0007	269
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CONCORD HISTORIC SITE (ANNEX)	Maryland-National Capital Park & Planning Commission	4.99.0042	445
CONCORD HISTORIC SITE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0189	446
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DR. CHARLENE MICKENS DUKES STUDENT CENTER RENOVATION	Prince George's Community College	4.73.0009	347
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FAIRWOOD PARK - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0058	461
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FORESTVILLE FIRE/EMS STATION (WESTPHALIA)	Fire/EMS Department	3.51.0027	307
HEADQUARTERS BUILDING	Maryland-National Capital Park & Planning Commission	4.99.0226	477
HEALTH & WELLNESS CENTER	Prince George's Community College	3.73.0005	348
KENT HALL RENOVATION AND ADDITION	Prince George's Community College	4.73.0007	349
KENTLAND FIRE/EMS #846	Fire/EMS Department	4.51.0024	310
LAKE ARBOR GOLF COURSE	Maryland-National Capital Park & Planning Commission	4.99.0268	492
LARGO/KETTERING/PERRYWOOD CC - TRAIL EXTENSION	Maryland-National Capital Park & Planning Commission	4.99.0092	497

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MARLBORO FIRE/EMS STATION #820	Fire/EMS Department	3.51.0011	316
MATERIALS RECYCLING FACILITY	Environment	5.54.0020	335
MEDICAL UNIT RENOVATION AND EXPANSION	Department of Corrections	4.56.0005	272
NORTH PARKING GARAGE	Prince George's Community College	3.73.0006	350
RANDALL FARM ROAD FRONTAGE IMPROVEMENTS	Maryland-National Capital Park & Planning Commission	4.99.0263	547
REGIONAL ADMINISTRATION BUILDING	Office of Central Services	3.31.0006	366
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RITCHIE FIRE/EMS #837	Fire/EMS Department	3.51.0024	321
SHADY GLEN FIRE/EMS STATION	Fire/EMS Department	3.51.0018	324
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TRAINING/ADMINISTRATIVE HEADQUARTERS	Police Department	3.50.0006	283
UNIVERSITY OF MARYLAND (UM) CAPITAL REGION MEDICAL CENTER GARAGE	Revenue Authority	4.91.0005	614
WALKER MILL RP - NORTH	Maryland-National Capital Park & Planning Commission	4.99.0175	598
WALKER MILL RP - TURF FIELD	Maryland-National Capital Park & Planning Commission	4.99.0176	599
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WATKINS REGIONAL PARK	Maryland-National Capital Park & Planning Commission	4.99.0177	601
WATKINS REGIONAL PARK - BARNS	Maryland-National Capital Park & Planning Commission	4.99.0178	602
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WESTPHALIA CENTRAL PARK - PHASE I	Maryland-National Capital Park & Planning Commission	4.99.0181	604
WESTPHALIA COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0182	605
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ADDISON ROAD/CAPITOL HEIGHTS METRO CORRIDOR	Redevelopment Authority	8.90.0002	372
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HILLCREST HEIGHTS BRANCH REPLACEMENT	Memorial Library	3.71.0001	251
HILLCREST HEIGHTS POOL	Maryland-National Capital Park & Planning Commission	4.99.0081	483
J. FRANKLYN BOURNE AQUATIC CENTER	Maryland-National Capital Park & Planning Commission	4.99.0084	491
MARLOW HEIGHTS COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0096	502
NORTH BARNABY SPLASH PARK	Maryland-National Capital Park & Planning Commission	4.99.0103	513
ORGANICS COMPOSTING FACILITY	Environment	3.54.0001	337
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SUITLAND BOG PARK	Maryland-National Capital Park & Planning Commission	4.99.0164	579
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SUITLAND PROJECT	Revenue Authority	4.91.0003	612
SYSTEMIC REPLACEMENTS 2	Board of Education	4.77.0009	162
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ALLENTOWN AQUATIC/FITNESS CTR. (CONCESSIONS)	Maryland-National Capital Park & Planning Commission	4.99.0254	411
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CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS	Board of Education	4.77.0089	132
COSCA REGIONAL PARK MASTER PLAN IMPLEMENTATION	Maryland-National Capital Park & Planning Commission	4.99.0274	448
DISTRICT IV POLICE STATION	Police Department	3.50.0007	276
GLASSMANOR COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0063	465
HARMONY HALL COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0072	475
HENSON CREEK GOLF COURSE - BRIDGE REPLACEMENT	Maryland-National Capital Park & Planning Commission	4.99.0074	478
HENSON CREEK GOLF COURSE-MASTER PLAN	Maryland-National Capital Park & Planning Commission	4.99.0192	479
HENSON CREEK TRAIL AND STREAM RESTORATION	Maryland-National Capital Park & Planning Commission	4.99.0277	480
INDIAN QUEEN COMMUNITY CENTER	Maryland-National Capital Park & Planning Commission	4.99.0083	488
LIVINGSTON ROAD	Public Works and Transportation	4.66.0048	219
MARYLAND 210 CORRIDOR TRANSPORTATION IMPROVEMENTS	Public Works and Transportation	4.66.0051	222
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OXON HILL - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0198	518
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OXON HILL MANOR HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0107	519
OXON HILL MANOR HISTORIC SITE - ELECTRIC GATE	Maryland-National Capital Park & Planning Commission	4.99.0109	520
OXON HILL MANOR HISTORIC SITE - RENOVATION	Maryland-National Capital Park & Planning Commission	4.99.0108	521
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PUBLIC SAFETY PIER	Fire/EMS Department	3.51.0021	320
SAINT BARNABAS FIRE/EMS STATION	Fire/EMS Department	3.51.0025	323
SOUTHERN AREA DOG PARK	Maryland-National Capital Park & Planning Commission	4.99.0244	572
SOUTHERN REGIONAL TECH/REC AQUATIC FACILITY	Maryland-National Capital Park & Planning Commission	4.99.0158	573
STORMWATER INFRASTRUCTURE - HENSON CREEK SVP	Maryland-National Capital Park & Planning Commission	4.99.0162	576
TUCKER RD ATHLETIC CMPLX - DRAINAGE ISSUES	Maryland-National Capital Park & Planning Commission	4.99.0168	589
TUCKER RD ATHLETIC CMPLX - FIELD IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0169	590
TUCKER ROAD ICE RINK MARQUEE	Maryland-National Capital Park & Planning Commission	4.99.0275	591
TUCKER ROAD ICE SKATING CENTER	Maryland-National Capital Park & Planning Commission	4.99.0171	592
COUNCIL DISTRICT: NINE			
ACCOKEEK EAST PARK - COMFORT STATIONS	Maryland-National Capital Park & Planning Commission	4.99.0185	406
AQUASCO FIRE/EMS	Fire/EMS Department	3.51.0012	293
AUTH ROAD II	Public Works and Transportation	4.66.0041	195
BADEN PUBLIC LIBRARY	Memorial Library	4.71.0007	247
BILLINGSLEY - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0017	421
BOAT LANDINGS @ PATUXENT RIVER PARK	Maryland-National Capital Park & Planning Commission	4.99.0262	425
BRANDYWINE LIBRARY	Memorial Library	3.71.0005	249
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BRIDGE REPLACEMENT - BRANDYWINE ROAD	Public Works and Transportation	4.66.0029	200
BRIDGE REPLACEMENT - LIVINGSTON ROAD	Public Works and Transportation	4.66.0028	203
BRIDGE REPLACEMENT - TEMPLE HILL ROAD	Public Works and Transportation	4.66.0010	206
CANTER CREEK	Maryland-National Capital Park & Planning Commission	4.99.0026	430
CHELTENHAM PARK	Maryland-National Capital Park & Planning Commission	4.99.0032	436
CLINTON FIRE/EMS #825	Fire/EMS Department	4.51.0025	302
COMPTON BASSETT HISTORIC SITE	Maryland-National Capital Park & Planning Commission	4.99.0040	442
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COUNTY FOOD DISTRIBUTION AND PROCESSING CENTER	Soil Conservation District	3.26.0001	382
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HOLLOWAY ESTATES PARK - COMFORT STATIONS	Maryland-National Capital Park & Planning Commission	4.99.0193	486
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MELLWOOD POND PARK	Maryland-National Capital Park & Planning Commission	4.99.0098	504
MOUNT CALVERT - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0195	506
NOTTINGHAM FIRE/EMS STATION	Fire/EMS Department	3.51.0007	317
NOTTINGHAM SCHOOL - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0197	517
PISCATAWAY CREEK STREAM VALLEY PARK	Maryland-National Capital Park & Planning Commission	4.99.0121	529
PRINCE GEORGE'S EQUESTRIAN CENTER	Maryland-National Capital Park & Planning Commission	4.99.0126	532
SASSCER FOOTBALL FIELD - IRRIGATION	Maryland-National Capital Park & Planning Commission	4.99.0152	561
SCHOOL HOUSE POND PARK	Maryland-National Capital Park & Planning Commission	4.99.0153	562
SHOW PLACE ARENA - MASTER PLAN	Maryland-National Capital Park & Planning Commission	4.99.0206	564
SHOW PLACE ARENA - RENOVATIONS	Maryland-National Capital Park & Planning Commission	4.99.0207	565
SHOWPLACE ARENA - BANQUET HALL RENOVATIONS	Maryland-National Capital Park & Planning Commission	4.99.0155	566
SOUTHERN AREA AQUATIC & REC COMPLEX	Maryland-National Capital Park & Planning Commission	4.99.0157	570
SOUTHERN MARYLAND RAPID TRANSIT	Public Works and Transportation	7.66.0002	231
SOUTHERN REGION CAMPUS	Prince George's Community College	3.73.0001	352
STEPHEN DECATUR MS SEI RENOVATION	Board of Education	4.77.0032	160
STORMWATER INFRASTRUCTURE - COSCA	Maryland-National Capital Park & Planning Commission	4.99.0161	575
SUITLAND ROAD	Public Works and Transportation	4.66.0015	234
SURRATT HOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0166	580
SURRATT HOUSE HISTORIC SITE - ENHANCEMENT	Maryland-National Capital Park & Planning Commission	4.99.0246	581
SURRATTS ROAD	Public Works and Transportation	4.66.0032	235
SURRATTS-CLINTON BRANCH RENOVATION	Memorial Library	4.71.0005	255
TANGLEWOOD PARK - COMFORT STATIONS	Maryland-National Capital Park & Planning Commission	4.99.0209	583
THRIFT ROAD SCHOOL HOUSE - HISTORIC PRESERVATION	Maryland-National Capital Park & Planning Commission	4.99.0211	586
TOWN OF UPPER MARLBORO	Public Works and Transportation	8.66.0002	236
TOWN OF UPPER MARLBORO	Redevelopment Authority	8.90.0006	377
WILLIAM SCHMIDT EDUCATIONAL CENTER	Board of Education	3.77.0019	164
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PRINCE GEORGE'S COUNTY
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