



Angela D. Alsobrooks  
County Executive

Fiscal Years 2024 - 2029

# APPROVED CAPITAL IMPROVEMENT PROGRAM AND BUDGET





**APPROVED**  
**FISCAL YEARS 2024-2029**  
**CAPITAL IMPROVEMENT PROGRAM**  
**PRINCE GEORGE'S COUNTY, MARYLAND**



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# Prince George's County Elected Officials



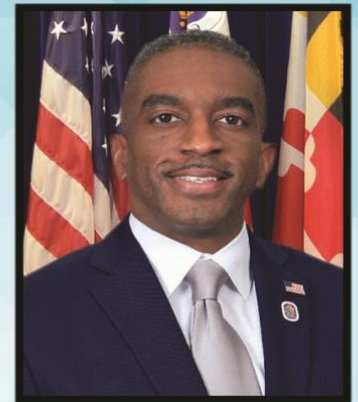
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District 9



**PRINCE GEORGE’S COUNTY, MD**  
**FY 2024-2029 APPROVED CAPITAL IMPROVEMENT PROGRAM & BUDGET**

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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.

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## DOCUMENT OVERVIEW

This document includes:

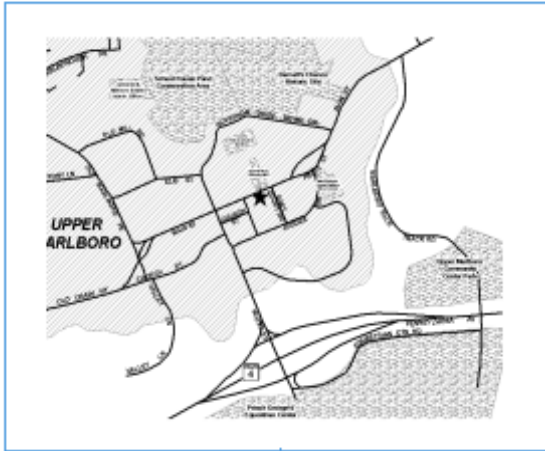
- **User Guide:** This section provides information on how to read a CIP page, an overview of the budget process, a Prince George’s County organization chart, a County map by Councilmanic District and an overview of the policies that affect the Capital Improvement Program.
- **Overview:** This section 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.
- **Appendix:** This section contains:
  - Charter Provisions Pertaining to the CIP
  - Charter Provisions Pertaining to Bond Legislation
  - Charter Provisions Pertaining to Voter Referendum
  - Glossary
  - DPWT Definition of Terms
- **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.

## 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



**Description:** This project will involve the refresh of all floors within the Marbury and Bourne Wings of the Courthouse to include upgrading lighting and mechanical systems, installing energy-saving plumbing, completing 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 and 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:** FY 2024 funding supports the refresh of the Commissioner's entrance, Commissioner's office, Court Reporter's office, building security and the Clerk's office. In addition, funding supports the refresh of Courthouse restrooms as well as remodeling of the vestibule and atrium.

**Enabling Legislation:** CB-42-2022

Location		Status	
<b>Address</b>	14735 Main Street, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

### PROJECT MILESTONES

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$34,205	\$9,154	\$2,500	\$45,859

### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$148	\$148	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	52,796	32,716	9,154	10,926	2,500	1,204	2,006	1,204	2,006	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	649	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,285</b>	<b>\$34,205</b>	<b>\$9,154</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$53,185	\$38,909	\$3,350	\$10,926	\$2,500	\$1,204	\$2,006	\$1,204	\$2,006	\$2,006	\$—
OTHER	1,100	—	1,100	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,285</b>	<b>\$38,909</b>	<b>\$4,450</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## 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 capital projects to a referendum of the voters. Section 323 of the County Charter requires citizen approval prior to the borrowing of funds 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; Not Assigned- Used for ongoing, countywide programs involving multiple projects.
- **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. When a project is planned to begin beyond the six year period and has an indeterminate start, FY XXXX will be shown as the 1st year in the 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

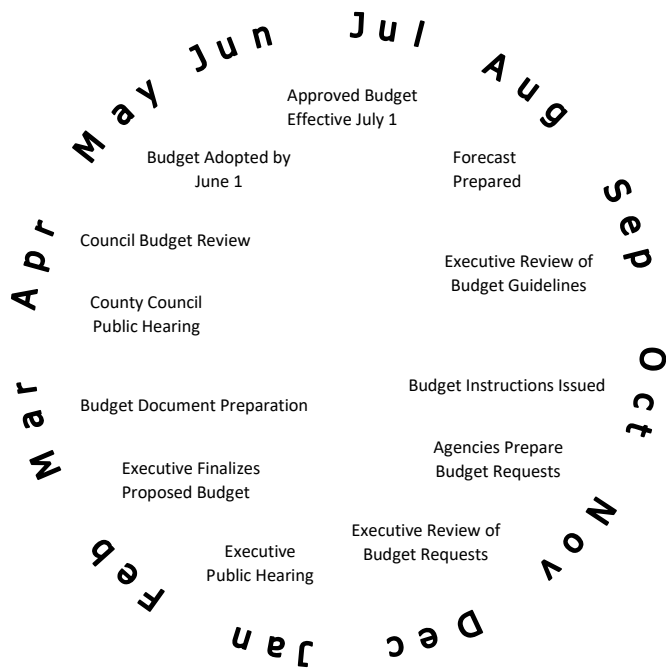
Lists the sources from which the project will be financed and the fiscal year funds will be received. Funding sources include State aid, federal aid, developer contributions and bonds. If "Other" is used, the funding sources are identified in the project highlight statement.

## OPERATING IMPACT (section is under construction)

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



# CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS



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

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

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

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

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

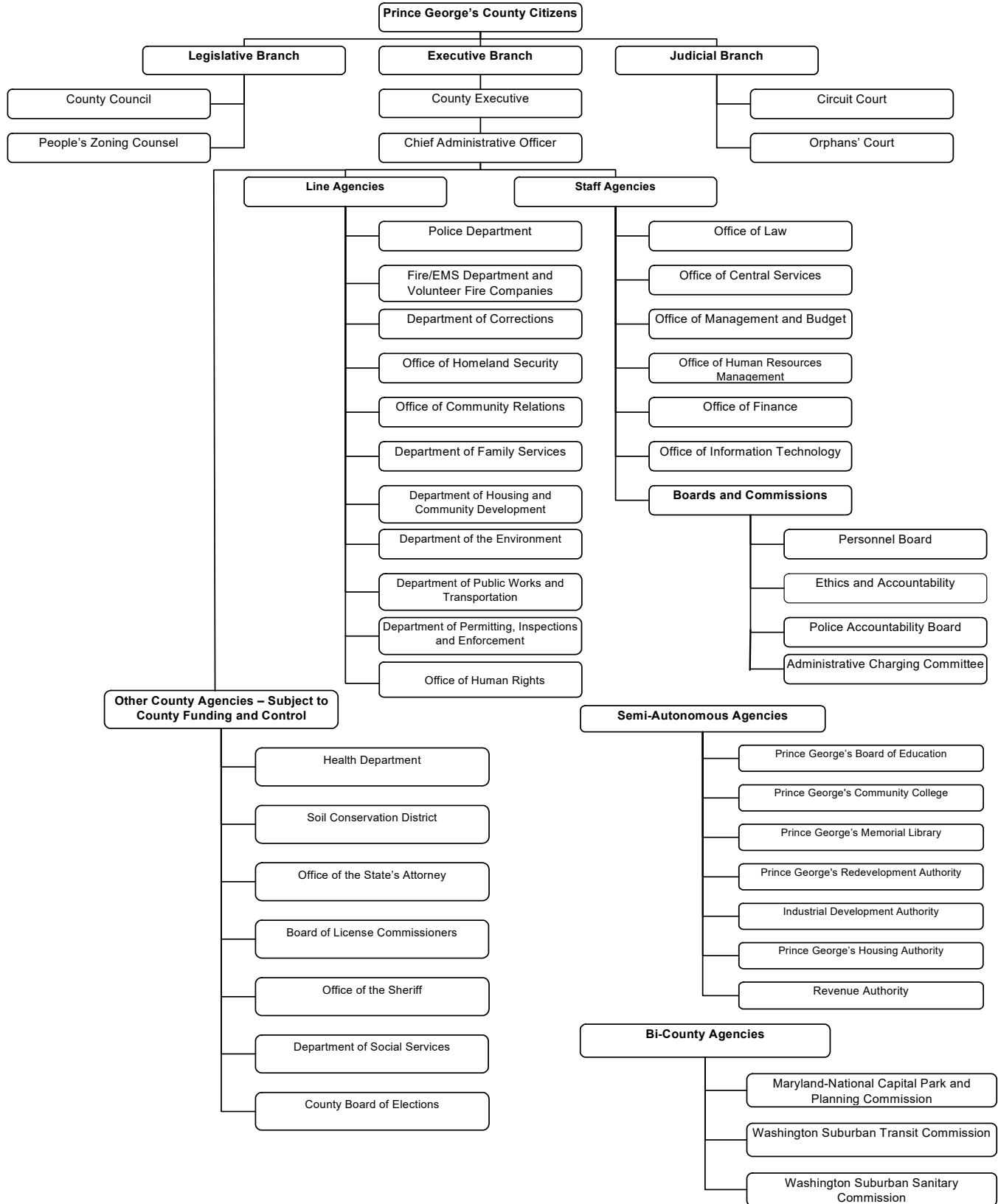
the County Executive regarding the composition of the Capital Budget and program, reformulating agency submissions when necessary to conform to financial guidelines regarding debt issuance.

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

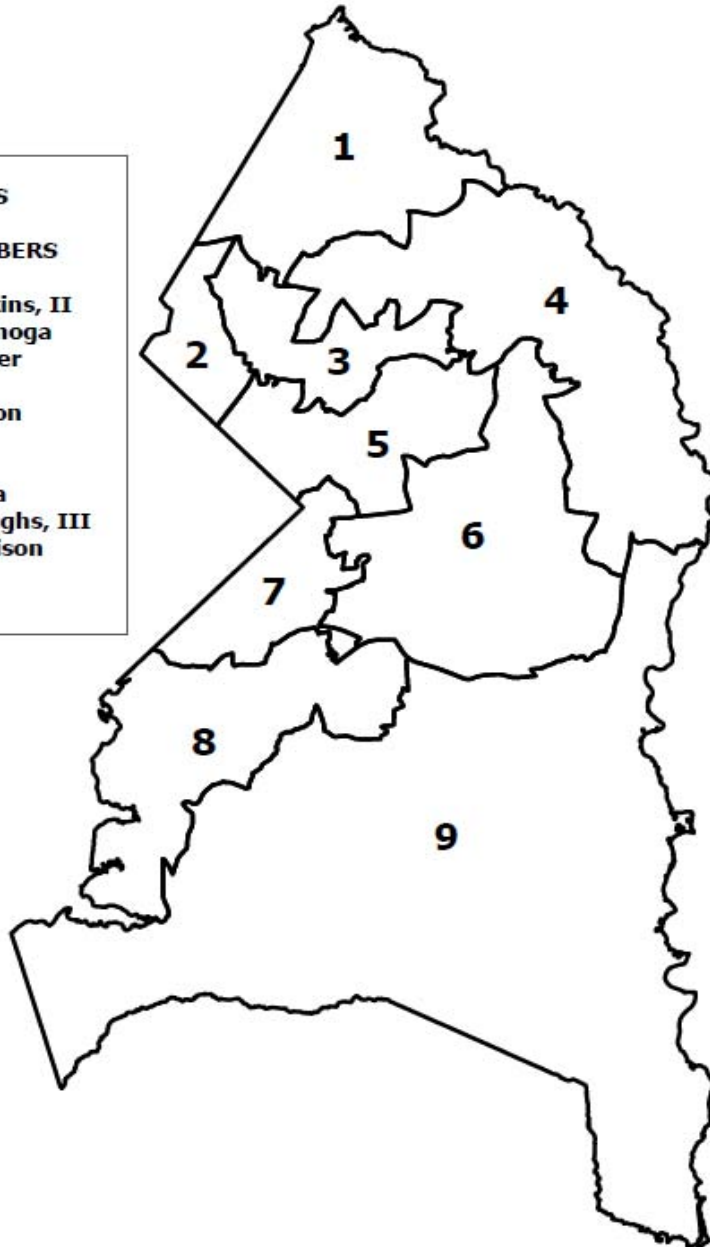
## III. County Council Review and Adoption: April - May

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

# PRINCE GEORGE'S COUNTY GOVERNMENT ORGANIZATIONAL CHART



<b>COUNCILMANIC DISTRICTS</b>	
<b>DISTRICT</b>	<b>COUNCILMEMBERS</b>
At Large	Mel Franklin
At Large	Calvin S. Hawkins, II
1	Thomas E. Dernoga
2	Wanika B. Fisher
3	Eric C. Olson
4	Ingrid S. Watson
5	Jolene Ivey
6	Wala Blegay
7	Krystal Oriadha
8	Edward Burroughs, III
9	Sydney J. Harrison

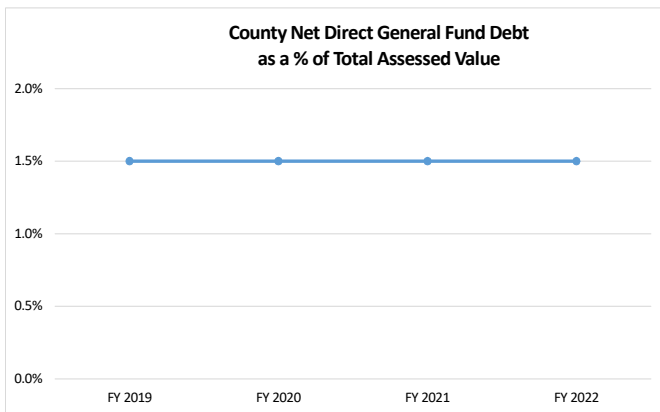


## FISCAL POLICY STATEMENT

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 (GOBs) 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 2018 Water and Sewer Plan, this plan embodies County goals, objectives and legal requirements for providing water and sewer service in Prince George's County while working with the solid waste, housing and transportation plans in providing guidance for the implementation of the County's General and Area Master Plans.

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

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

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

recommended for implementation by the Solid Waste Plan.

#### 4. Public Land and Facilities Inventory

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

#### 5. Public Facility Development Program

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

## CIP AS A GUIDE TO PUBLIC ACTION

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

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

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

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

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

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

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



# Capital Improvement Program Overview

The FY 2024-2029 Approved Capital Improvement Program (CIP) consists of 400 projects at a total cost of approximately \$4.3 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 2024-2029 Approved Capital Program contains 19 fewer projects than the previous six-year program and is projected to cost approximately \$219.6 million more 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 \$229.8 million are programmed in the "Beyond Six Year" six-year time frame of the Capital Improvement 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 that they are "programmed" for the purpose of evaluating the adequacy of public facilities in accordance with subdivision regulations and the Zoning Ordinance.

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

## EXPENDITURES

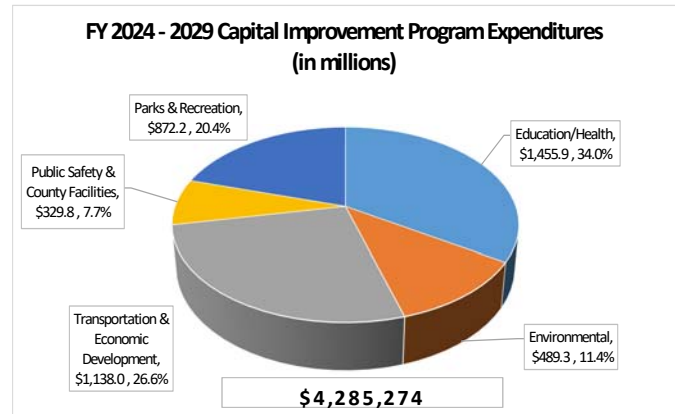
The education/health services portion of the capital program comprises the largest segment at \$1.5 billion, or 34.0% of the total. Included here is funding for the Board of Education, the Prince George's Community College, the Prince George's Memorial Library and the Health Department. The amount of funds going to the public-school system comprises 82.8% 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 \$1.1 billion or 26.6%, which will be used for the construction and rehabilitation of County roads and bridges, as well as for the construction of mass transit facilities such as parking garages at metro stations. Transportation funding comes primarily from general obligation bonds. Additional funds come from developer contributions and from the Federal government, primarily in support of the bridge construction program. Also included in this category are Redevelopment Authority capital projects. The purpose of this agency is to stimulate economic and commercial growth in the County. Funding for the projects under the auspices of this agency come from County PAYGO funds, federal Community Development Block Grant (CDBG) program and State funds.

The third largest portion of the capital program is the parks and recreation component comprising \$872.2 million or 20.4% 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.

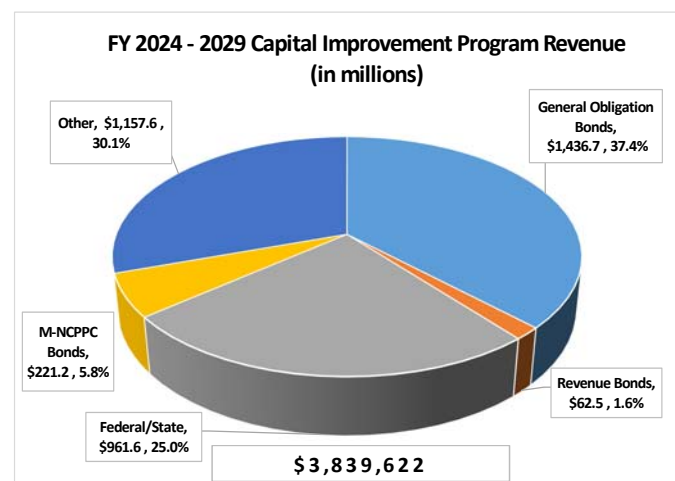
The environment portion of the capital program totals \$489.3 million or 11.4%. The two major areas that are addressed under the environmental category are solid waste and stormwater management. Separate fees and taxes support these projects.

The last CIP category is public safety and County facility construction. This category also includes the Strategic IT Initiatives project. These two components comprise the remainder of the program upon which \$329.8 million will be expended, for a combined total of 7.7% of the capital program. The funding for projects in these categories comes from the sale of general obligation bonds and public safety surcharge.



## REVENUES

The FY 2024-2029 Approved Capital Improvement Program is supported by multiple revenue sources. General obligation bonds comprise the largest component at \$1.4 billion or 37.4% of the total. Revenue bonds account for \$62.5 million or 1.6% of the total revenues. Maryland-National Capital Park and Planning Commission bonds support 5.8% of the total at \$221.2 million. Federal and State aid provides \$961.6 million, or 25.0% of the capital program. The remaining 30.1%, or \$1.2 billion, is supported by PAYGO, stormwater management bonds, developer contributions and other funding sources. The FY 2024-2029 Approved Capital Improvement Program is supported by revenues received in prior fiscal years and by new sources to be generated over the next six years.





## MAJOR FUNDING SOURCES

### 1. General Obligation Bonds

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

### 2. Federal Aid

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

### 3. State Aid

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

### 4. Agency Bonds

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

### 5. Revenue Bonds

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

### 6. Stormwater Management Bonds

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

### 7. Solid Waste Bonds

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

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



CIP Summary - All Agencies

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$515,235	\$192,926	\$50,586	\$149,375	\$45,965	\$45,257	\$19,729	\$16,171	\$12,337	\$9,916	\$122,348
LAND	281,587	159,222	20,637	73,097	21,694	11,380	8,150	10,469	9,919	11,485	28,631
CONSTR	8,959,802	2,071,328	1,540,430	3,900,909	1,067,304	846,906	564,312	450,448	469,418	502,521	1,447,135
EQUIP	137,496	52,253	8,725	35,258	4,978	16,025	4,186	2,900	3,509	3,660	41,260
OTHER	1,246,014	933,112	165,497	126,635	59,416	17,999	15,577	13,189	11,911	8,543	20,770
<b>TOTAL</b>	<b>\$11,140,134</b>	<b>\$3,408,841</b>	<b>\$1,785,875</b>	<b>\$4,285,274</b>	<b>\$1,199,357</b>	<b>\$937,567</b>	<b>\$611,954</b>	<b>\$493,177</b>	<b>\$507,094</b>	<b>\$536,125</b>	<b>\$1,660,144</b>
<b>FUNDING</b>											
GO BONDS	\$5,057,916	\$1,805,035	\$509,723	\$1,436,684	\$247,053	\$259,572	\$218,654	\$214,391	\$257,369	\$239,645	\$1,306,474
REVENUE	283,650	199,929	21,201	62,520	23,403	21,339	2,610	15,160	8	—	—
FEDERAL	306,031	17,591	70,528	213,552	75,610	71,972	34,810	20,680	9,680	800	4,360
STATE	1,671,163	533,386	224,284	748,039	229,911	116,444	50,323	65,096	124,974	161,291	165,454
SW BONDS	727,753	351,445	83,764	292,544	61,788	58,603	59,130	64,161	26,247	22,615	—
DEV	313,456	62,812	37,340	55,304	28,784	9,130	9,130	4,130	4,130	—	158,000
MNCPPC	499,541	185,331	93,000	221,210	81,860	71,350	14,000	22,000	16,000	16,000	—
OTHER	2,280,624	1,034,804	414,351	809,769	342,972	195,090	114,500	50,466	43,564	63,177	21,700
<b>TOTAL</b>	<b>\$11,140,134</b>	<b>\$4,190,333</b>	<b>\$1,454,191</b>	<b>\$3,839,622</b>	<b>\$1,091,381</b>	<b>\$803,500</b>	<b>\$503,157</b>	<b>\$456,084</b>	<b>\$481,972</b>	<b>\$503,528</b>	<b>\$1,655,988</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—			—	—	—	—	—	—	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>			<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Board of Education

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$40,643	\$4,996	\$1,527	\$3,500	\$—	\$—	\$—	\$500	\$1,000	\$2,000	\$30,620
LAND	9,756	—	—	9,756	2,439	—	—	2,439	2,439	2,439	—
CONSTR	3,133,860	509,393	651,691	1,190,808	159,043	183,256	123,710	182,175	264,716	277,908	781,968
EQUIP	6,841	6,841	—	—	—	—	—	—	—	—	—
OTHER	345,640	241,202	103,354	1,084	271	—	—	271	271	271	—
<b>TOTAL</b>	<b>\$3,536,740</b>	<b>\$762,432</b>	<b>\$756,572</b>	<b>\$1,205,148</b>	<b>\$161,753</b>	<b>\$183,256</b>	<b>\$123,710</b>	<b>\$185,385</b>	<b>\$268,426</b>	<b>\$282,618</b>	<b>\$812,588</b>
<b>FUNDING</b>											
GO BONDS	\$2,513,125	\$690,520	\$302,114	\$748,979	\$98,414	\$115,605	\$103,473	\$123,953	\$162,529	\$145,005	\$771,512
STATE	947,127	308,478	135,867	461,706	62,946	67,651	20,237	61,432	107,397	142,043	41,076
OTHER	76,488	65,090	11,398	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,536,740</b>	<b>\$1,064,088</b>	<b>\$449,379</b>	<b>\$1,210,685</b>	<b>\$161,360</b>	<b>\$183,256</b>	<b>\$123,710</b>	<b>\$185,385</b>	<b>\$269,926</b>	<b>\$287,048</b>	<b>\$812,588</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Circuit Court

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$559	\$478	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	75,485	32,716	9,154	10,926	2,500	1,204	2,006	1,204	2,006	2,006	22,689
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	649	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$77,385</b>	<b>\$34,535</b>	<b>\$9,235</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$22,689</b>
<b>FUNDING</b>											
GO BONDS	\$53,185	\$38,909	\$3,350	\$10,926	\$2,500	\$1,204	\$2,006	\$1,204	\$2,006	\$2,006	\$—
OTHER	24,200	1,400	1,100	—	—	—	—	—	—	—	21,700
<b>TOTAL</b>	<b>\$77,385</b>	<b>\$40,309</b>	<b>\$4,450</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$21,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Environment

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,385	\$4,153	\$1,744	\$6,488	\$1,542	\$996	\$3,150	\$800	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	118,057	26,275	30,074	61,708	20,401	20,343	210	17,553	3,201	—	—
EQUIP	22,895	18,901	984	3,010	3,010	—	—	—	—	—	—
OTHER	169,131	158,202	10,929	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$322,468</b>	<b>\$207,531</b>	<b>\$43,731</b>	<b>\$71,206</b>	<b>\$24,953</b>	<b>\$21,339</b>	<b>\$3,360</b>	<b>\$18,353</b>	<b>\$3,201</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$750	\$3,193	\$3,193	\$—	\$—
REVENUE	255,650	173,929	19,201	62,520	23,403	21,339	2,610	15,160	8	—	—
FEDERAL	1,550	—	—	1,550	1,550	—	—	—	—	—	—
OTHER	58,132	49,132	9,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$322,468</b>	<b>\$223,061</b>	<b>\$28,201</b>	<b>\$71,206</b>	<b>\$24,953</b>	<b>\$21,339</b>	<b>\$3,360</b>	<b>\$18,353</b>	<b>\$3,201</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Federal Programs

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,077	—	—	5,077	5,077	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,077</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$5,077	\$—	\$—	\$5,077	\$5,077	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,077</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Fire/EMS Department

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,155	\$2,406	\$796	\$200	\$100	\$100	\$—	\$—	\$—	\$—	\$8,753
LAND	4,969	2,170	—	—	—	—	—	—	—	—	2,799
CONSTR	281,399	39,316	12,216	46,483	6,133	20,590	5,015	5,015	5,015	4,715	183,384
EQUIP	21,554	2,662	742	2,250	450	1,800	—	—	—	—	15,900
OTHER	34,222	17,123	210	390	—	390	—	—	—	—	16,499
<b>TOTAL</b>	<b>\$354,299</b>	<b>\$63,677</b>	<b>\$13,964</b>	<b>\$49,323</b>	<b>\$6,683</b>	<b>\$22,880</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$4,715</b>	<b>\$227,335</b>
<b>FUNDING</b>											
GO BONDS	\$315,618	\$62,479	\$—	\$26,521	\$477	\$11,880	\$600	\$4,234	\$4,615	\$4,715	\$226,618
FEDERAL	1,300	—	1,300	—	—	—	—	—	—	—	—
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	37,356	24,273	2,000	11,083	583	8,500	2,000	—	—	—	—
<b>TOTAL</b>	<b>\$354,299</b>	<b>\$86,777</b>	<b>\$3,300</b>	<b>\$37,604</b>	<b>\$1,060</b>	<b>\$20,380</b>	<b>\$2,600</b>	<b>\$4,234</b>	<b>\$4,615</b>	<b>\$4,715</b>	<b>\$226,618</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



Health Department

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,622	\$122	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	12,894	3,013	9,881	—	—	—	—	—	—	—	—
CONSTR	80,817	27,607	36,810	16,400	8,250	7,565	55	240	160	130	—
EQUIP	5,523	—	—	5,523	523	5,000	—	—	—	—	—
OTHER	16,955	16,955	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$118,811</b>	<b>\$47,697</b>	<b>\$48,691</b>	<b>\$21,923</b>	<b>\$8,772</b>	<b>\$12,565</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$130</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$56,599	\$39,177	\$—	\$16,922	\$8,772	\$7,565	\$55	\$240	\$160	\$130	\$500
FEDERAL	15,000	119	9,881	5,000	—	5,000	—	—	—	—	—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	46,412	26,412	20,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$118,811</b>	<b>\$65,708</b>	<b>\$30,681</b>	<b>\$21,922</b>	<b>\$8,772</b>	<b>\$12,565</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$130</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Maryland-National Capital Park and Planning Commission

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$31,836	\$3,368	\$554	\$27,914	\$5,770	\$20,147	\$1,858	\$139	\$—	\$—	\$—
LAND	144,099	91,639	1,261	51,199	12,283	9,855	6,855	6,855	6,855	8,496	—
CONSTR	1,041,619	237,839	39,258	764,522	212,554	197,268	129,235	75,130	59,933	90,402	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	31,505	2,907	49	28,549	21,580	1,297	2,500	1,000	1,000	1,172	—
<b>TOTAL</b>	<b>\$1,249,059</b>	<b>\$335,753</b>	<b>\$41,122</b>	<b>\$872,184</b>	<b>\$252,187</b>	<b>\$228,567</b>	<b>\$140,448</b>	<b>\$83,124</b>	<b>\$67,788</b>	<b>\$100,070</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$181,515	\$137,081	\$25,530	\$18,904	\$17,404	\$1,500	\$—	\$—	\$—	\$—	\$—
DEV	53,894	53,864	30	—	—	—	—	—	—	—	—
MNCPPC	499,541	185,331	93,000	221,210	81,860	71,350	14,000	22,000	16,000	16,000	—
OTHER	514,109	314,968	41,661	157,480	36,530	25,950	20,750	24,750	24,750	24,750	—
<b>TOTAL</b>	<b>\$1,249,059</b>	<b>\$691,244</b>	<b>\$160,221</b>	<b>\$397,594</b>	<b>\$135,794</b>	<b>\$98,800</b>	<b>\$34,750</b>	<b>\$46,750</b>	<b>\$40,750</b>	<b>\$40,750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Memorial Library

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,962	\$2,700	\$1,200	\$800	\$—	\$150	\$150	\$150	\$150	\$200	\$3,262
LAND	2,302	102	200	—	—	—	—	—	—	—	2,000
CONSTR	161,386	62,088	8,621	36,745	13,137	14,808	2,100	2,100	2,100	2,500	53,932
EQUIP	15,387	3,962	846	5,179	445	3,184	350	350	350	500	5,400
OTHER	11,195	9,738	20	216	216	—	—	—	—	—	1,221
<b>TOTAL</b>	<b>\$198,232</b>	<b>\$78,590</b>	<b>\$10,887</b>	<b>\$42,940</b>	<b>\$13,798</b>	<b>\$18,142</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>\$65,815</b>
<b>FUNDING</b>											
GO BONDS	\$180,330	\$66,687	\$5,384	\$42,421	\$13,279	\$18,142	\$2,600	\$2,600	\$2,600	\$3,200	\$65,838
STATE	2,068	—	1,549	519	519	—	—	—	—	—	—
OTHER	15,834	15,834	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$198,232</b>	<b>\$82,521</b>	<b>\$6,933</b>	<b>\$42,940</b>	<b>\$13,798</b>	<b>\$18,142</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>\$65,838</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Office of Central Services

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$22,423	\$13,669	\$3,982	\$2,772	\$362	\$1,042	\$342	\$342	\$342	\$342	\$2,000
LAND	27,603	21,703	3,600	600	—	—	300	300	—	—	1,700
CONSTR	656,633	235,175	110,764	250,092	62,804	48,213	44,975	38,845	28,535	26,720	60,602
EQUIP	32,988	12,155	6,153	6,180	550	500	1,680	2,550	450	450	8,500
OTHER	123,203	109,086	4,161	6,906	5,202	152	652	700	100	100	3,050
<b>TOTAL</b>	<b>\$862,850</b>	<b>\$391,788</b>	<b>\$128,660</b>	<b>\$266,550</b>	<b>\$68,918</b>	<b>\$49,907</b>	<b>\$47,949</b>	<b>\$42,737</b>	<b>\$29,427</b>	<b>\$27,612</b>	<b>\$75,852</b>
<b>FUNDING</b>											
GO BONDS	\$636,559	\$335,552	\$42,006	\$183,149	\$47,277	\$30,377	\$35,719	\$32,737	\$19,427	\$17,612	\$75,852
FEDERAL	8,000	—	8,000	—	—	—	—	—	—	—	—
STATE	12,998	—	283	12,715	8,220	2,265	2,230	—	—	—	—
DEV	900	—	900	—	—	—	—	—	—	—	—
OTHER	204,393	111,676	21,717	71,000	15,000	16,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$862,850</b>	<b>\$447,228</b>	<b>\$72,906</b>	<b>\$266,864</b>	<b>\$70,497</b>	<b>\$48,642</b>	<b>\$47,949</b>	<b>\$42,737</b>	<b>\$29,427</b>	<b>\$27,612</b>	<b>\$75,852</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Office of Information Technology

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,000	—	—	3,000	3,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,000	\$—	\$—	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Prince George's Community College

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$38,598	\$6,859	\$2,411	\$10,775	\$—	\$4,208	\$1,892	\$3,087	\$1,588	\$—	\$18,553
LAND	22,032	—	—	—	—	—	—	—	—	—	22,032
CONSTR	462,035	92,226	36,773	162,026	31,018	39,149	30,217	5,275	25,800	30,567	171,010
EQUIP	30,817	6,241	—	13,116	—	5,541	2,156	—	2,709	2,710	11,460
OTHER	2,506	2,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$555,988</b>	<b>\$107,832</b>	<b>\$39,184</b>	<b>\$185,917</b>	<b>\$31,018</b>	<b>\$48,898</b>	<b>\$34,265</b>	<b>\$8,362</b>	<b>\$30,097</b>	<b>\$33,277</b>	<b>\$223,055</b>
<b>FUNDING</b>											
GO BONDS	\$238,979	\$46,021	\$12,447	\$81,334	\$11,420	\$17,474	\$18,409	\$5,340	\$13,520	\$15,171	\$99,177
STATE	317,009	61,452	28,394	103,285	18,167	25,773	20,356	3,164	17,077	18,748	123,878
<b>TOTAL</b>	<b>\$555,988</b>	<b>\$107,473</b>	<b>\$40,841</b>	<b>\$184,619</b>	<b>\$29,587</b>	<b>\$43,247</b>	<b>\$38,765</b>	<b>\$8,504</b>	<b>\$30,597</b>	<b>\$33,919</b>	<b>\$223,055</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Public Works and Transportation

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$181,280	\$64,483	\$12,568	\$45,569	\$16,784	\$11,600	\$5,905	\$3,940	\$3,990	\$3,350	\$58,660
LAND	11,638	7,768	1,100	2,670	750	1,050	270	100	250	250	100
CONSTR	1,412,701	345,895	268,719	624,537	227,827	129,448	103,537	55,556	59,887	48,282	173,550
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	325,565	282,009	8,906	34,650	1,650	5,500	6,500	7,000	7,000	7,000	—
<b>TOTAL</b>	<b>\$1,931,184</b>	<b>\$700,155</b>	<b>\$291,293</b>	<b>\$707,426</b>	<b>\$247,011</b>	<b>\$147,598</b>	<b>\$116,212</b>	<b>\$66,596</b>	<b>\$71,127</b>	<b>\$58,882</b>	<b>\$232,310</b>
<b>FUNDING</b>											
GO BONDS	\$1,056,185	\$525,490	\$144,422	\$319,296	\$64,914	\$57,325	\$55,042	\$40,890	\$49,319	\$51,806	\$66,977
FEDERAL	181,405	12,847	22,411	141,787	42,093	48,974	26,960	13,280	9,680	800	4,360
STATE	162,230	15,190	16,040	130,500	102,245	19,255	7,500	500	500	500	500
DEV	258,637	8,923	36,410	55,304	28,784	9,130	9,130	4,130	4,130	—	158,000
OTHER	272,727	207,412	4,045	61,270	17,932	7,775	12,120	7,716	7,814	7,913	—
<b>TOTAL</b>	<b>\$1,931,184</b>	<b>\$769,862</b>	<b>\$223,328</b>	<b>\$708,157</b>	<b>\$255,968</b>	<b>\$142,459</b>	<b>\$110,752</b>	<b>\$66,516</b>	<b>\$71,443</b>	<b>\$61,019</b>	<b>\$229,837</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Redevelopment Authority

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,662	\$7,965	\$697	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	8,626	6,639	140	1,847	1,847	—	—	—	—	—	—
CONSTR	159,930	103,192	37,049	19,689	14,839	1,250	1,100	500	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,819	2,819	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180,037</b>	<b>\$120,615</b>	<b>\$37,886</b>	<b>\$21,536</b>	<b>\$16,686</b>	<b>\$1,250</b>	<b>\$1,100</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,769	\$269	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	18,885	975	4,910	13,000	13,000	—	—	—	—	—	—
OTHER	158,383	108,919	4,710	44,754	9,375	11,865	1,500	500	1,000	20,514	—
<b>TOTAL</b>	<b>\$180,037</b>	<b>\$110,163</b>	<b>\$12,120</b>	<b>\$57,754</b>	<b>\$22,375</b>	<b>\$11,865</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$20,514</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



Revenue Authority

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	33,500	26,000	4,000	3,500	3,500	—	—	—	—	—	—
CONSTR	481,641	32,661	80,480	368,500	192,000	116,000	55,000	5,500	—	—	—
EQUIP	806	806	—	—	—	—	—	—	—	—	—
OTHER	77,562	11,262	34,300	32,000	20,000	8,000	3,000	1,000	—	—	—
<b>TOTAL</b>	<b>\$594,800</b>	<b>\$72,020</b>	<b>\$118,780</b>	<b>\$404,000</b>	<b>\$215,500</b>	<b>\$124,000</b>	<b>\$58,000</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$28,000	\$26,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	566,800	46,020	116,780	404,000	215,500	124,000	58,000	6,500	—	—	—
<b>TOTAL</b>	<b>\$594,800</b>	<b>\$72,020</b>	<b>\$118,780</b>	<b>\$404,000</b>	<b>\$215,500</b>	<b>\$124,000</b>	<b>\$58,000</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Soil Conservation District

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	1	199	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$1</b>	<b>\$199</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

Stormwater Management

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$154,819	\$80,436	\$23,026	\$51,357	\$21,407	\$7,014	\$6,432	\$7,213	\$5,267	\$4,024	\$—
LAND	4,161	181	455	3,525	875	475	725	775	375	300	—
CONSTR	894,239	326,945	218,821	348,473	116,798	67,812	67,152	61,355	17,065	18,291	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	96,785	78,653	3,369	14,763	2,420	2,660	2,925	3,218	3,540	—	—
<b>TOTAL</b>	<b>\$1,150,004</b>	<b>\$486,215</b>	<b>\$245,671</b>	<b>\$418,118</b>	<b>\$141,500</b>	<b>\$77,961</b>	<b>\$77,234</b>	<b>\$72,561</b>	<b>\$26,247</b>	<b>\$22,615</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$90,930	\$4,356	\$26,436	\$60,138	\$26,890	\$17,998	\$7,850	\$7,400	\$—	\$—	\$—
STATE	28,531	10,210	10,911	7,410	7,410	—	—	—	—	—	—
SW BONDS	727,753	351,445	83,764	292,544	61,788	58,603	59,130	64,161	26,247	22,615	—
OTHER	302,790	63,668	181,940	57,182	45,052	1,000	10,130	1,000	—	—	—
<b>TOTAL</b>	<b>\$1,150,004</b>	<b>\$429,679</b>	<b>\$303,051</b>	<b>\$417,274</b>	<b>\$141,140</b>	<b>\$77,601</b>	<b>\$77,110</b>	<b>\$72,561</b>	<b>\$26,247</b>	<b>\$22,615</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Planning Area Maps and Summary

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

Approved Master Plans and Sectional Map Amendments .....	<b>35</b>
Subregion I - Planning Areas 60, 61, 62, 64 and 99 .....	<b>45</b>
Subregion II - Planning Areas 65, 66, 67, 68 and 69 .....	<b>52</b>
Subregion III- Planning Areas 70, 71A, 71B, 73, 74A and 74B .....	<b>64</b>
Subregion IV - Planning Areas 72, 75A and 75B .....	<b>78</b>
Subregion V - Planning Areas 81A, 81B, 83, 84, 85A and 85B .....	<b>88</b>
Subregion VI - Planning Areas 77, 78, 79, 82A, 82B, 86A, 86B, 87A and 87B .....	<b>102</b>
Subregion VII - Planning Areas 76A, 76B and 80 .....	<b>122</b>



**APPROVED MASTER AND SECTOR DEVELOPMENT PLANS**

State land use law requires the portion of Prince George’s County within the Maryland-Washington Regional District (the entire County except the City of Laurel) to be subdivided into Planning Areas. This section of the Capital Improvement Program segments the County into its 36 defined 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 38 approved master, sector, and transit district development 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 plans. These plans are available from the Prince George’s Planning Department on its website, [www.pgplanning.org](http://www.pgplanning.org) and at the Planning Information Services Counter located on the lower level of the County Administration Building, 14741 Governor Oden Bowie Drive, Upper Marlboro, Maryland. Visit [www.pgatlas.com](http://www.pgatlas.com) to identify the master or sector plan applicable to a specific property or location.

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
<b>SUBREGION 1</b>		
<b>Planning Area 60: Northwestern Area</b>		
2010 Approved Subregion 1 Master Plan	Entire Planning Area 60, including Konterra Local Town Center and portion of Muirkirk MARC Neighborhood Center west of US 1	
<b>Planning Area 61: Fairland-Beltsville &amp; Vicinity</b>		
2001 Approved Sector Plan for the Greenbelt Metro Area	South of Sunnyside Avenue, east of Rhode Island Avenue, west of CSX railroad	
2010 Approved Subregion 1 Master Plan	Remainder of Planning Area 61	
<b>Planning Area 62: South Laurel-Montpelier</b>		
2010 Approved Subregion 1 Master Plan	Entire Planning Area 62, including Muirkirk MARC Local Town Center east of US 1 and Muirkirk MARC Station	
<b>Planning Area 64: Agricultural Research Center</b>		
2010 Approved Subregion 1 Master Plan	Entire Planning Area 64, including Henry A. Wallace Beltsville Agricultural Research Center	

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
<b>SUBREGION 2</b>		
<b>Planning Area 65: Langley Park &amp; Vicinity</b>		
2009 Approved Takoma/Langley Crossroads Sector Plan	Takoma-Langley Crossroads Local Transit Center, including the Takoma-Langley Transit Center and Riggs Road Purple Line Station	
1989 Approved Master Plan for Langley Park-College Park-Greenbelt and Vicinity	Remainder of Planning Area 65	
<b>Planning Area 66: College Park-Berwyn Heights &amp; Vicinity</b>		
2022 Approved Adelphi Road-UMGC-UMD Purple Line Station Area Sector Plan	UMD West Campus Center including the Adelphi Road-UMGC-UMD Purple Line Station	College Park Hyattsville
2015 Approved College Park-Riverdale Park Transit District Development Plan	College Park-UMD Regional Transit District within City of College Park, including the College Park-UMD Metro and Purple Line Stations and the Discovery District	College Park
2010 Approved Central US 1 Corridor Sector Plan	Central US 1 Corridor	College Park
	US 1-I 95/495 Interchange Area	
	Hollywood Commercial District	
	UMD East Campus Center, including the Baltimore Avenue-UMD Purple Line Station	
2001 Approved Sector Plan for the Greenbelt Metro Area	City of College Park generally east of Rhode Island Avenue	
1989 Approved Master Plan for Langley Park-College Park-Greenbelt and Vicinity	University of Maryland Campus	Berwyn Heights (entire town)
	Campus Drive-UMD Purple Line Station	University Park (entire town)
	Remainder of Planning Area 66	College Park
<b>Planning Area 67: Greenbelt &amp; Vicinity</b>		
2013 Approved Greenbelt Metro Area and MD 193 Corridor Sector Plan	Portions of the City of Greenbelt, including the Greenbelt Regional Transit District and Greenbelt Metro/MARC Stations	Greenbelt
	MD 193 Corridor	
2001 Approved Sector Plan for the Greenbelt Metro Area	South of Sunnyside Avenue, east of CSX Railroad, west of Edmonston Road	
1989 Approved Master Plan for Langley Park-College Park-Greenbelt and Vicinity	Remaining portions of City of Greenbelt, including historic core	
	NASA Goddard Space Flight Center	
	Remainder of Planning Area 67	



Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
<b>Planning Area 68: Hyattsville-Riverdale-Mt. Rainier-Brentwood-North Brentwood</b>		
2017 Approved East Riverdale-Beacon Heights Sector Plan	East Riverdale	Riverdale Park
	Riverdale Park Neighborhood Center, including the Riverdale Park-Kenilworth Purple Line Station	
2016 Approved Prince George's Plaza Transit District Development Plan	Prince George's Plaza Regional Transit District, including the Hyattsville Crossing Metro Station	Hyattsville
2015 Approved College Park-Riverdale Park Transit District Development Plan	College Park-UMD Regional Transit District within Town of Riverdale Park, including the Riverdale Park North-UMD Purple Line Station and the Discovery District	Riverdale Park
2009 Approved Port Towns Sector Plan	Port Towns Neighborhood Center west of Anacostia River	Cottage City (entire town)
		Colmar Manor (entire town)
<b>Planning Area 68: Hyattsville-Riverdale-Mt. Rainier-Brentwood-North Brentwood</b>		
2006 Approved Transit District Development Plan for the West Hyattsville Transit District Overlay Zone	West Hyattsville Local Transit Center, including the West Hyattsville Metro Station	Hyattsville Mount Rainier
2004 Approved Sector Plan for the Prince George's County Gateway Arts District	Gateway Arts District	Brentwood (entire town) North Brentwood (entire town) Mount Rainier Hyattsville
1994 Approved Master Plan for Planning Area 68	Town of Riverdale Park south of College Park-Riverdale Park Regional Transit District and west of Northeast Branch of the Anacostia River	Riverdale Park
	Riverdale MARC Neighborhood Center including the Riverdale Park MARC Station	
	Riverdale Park Station	
	Remainder of Planning Area 68	

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
<b>Planning Area 69: Bladensburg-New Carrollton &amp; Vicinity</b>		
2018 Approved Greater Cheverly Sector Plan	Town of Cheverly	Bladensburg  Cheverly (entire town)
	Former Prince George's Hospital Center site	
	Cheverly Metro Local Transit Center north of US 50	
	MD 202 Corridor between Baltimore-Washington Parkway and US 50	
	Neighborhoods between MD 202 and Town of Landover Hills	
2017 Approved East Riverdale-Beacon Heights Sector Plan	Beacon Heights Neighborhood Center, including the Beacon Heights-East Pines Purple Line Station	
2010 Approved Central Annapolis Road Approved Sector Plan	MD 450 Corridor between Baltimore-Washington Parkway and MD 410	Landover Hills
	Annapolis Road/Glenridge Neighborhood Center (west side), including the Glenridge Purple Line Station	
2010 Approved New Carrollton Transit District Development Plan	New Carrollton Regional Transit District west of Northeast Corridor, including New Carrollton Station (Amtrak, MARC, Metro, Purple Line) (west side)	New Carrollton
	Annapolis Road/Glenridge Neighborhood Center (east side)	
<b>Planning Area 69: Bladensburg-New Carrollton &amp; Vicinity</b>		
2009 Approved Port Towns Sector Plan	Port Towns Neighborhood Center east of Anacostia River	Edmonston (entire town)  Bladensburg
1994 Approved Master Plan for Bladensburg, New Carrollton and Vicinity (PA 69)	Remainder of Planning Area 69	Landover Hills  New Carrollton

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
<b>SUBREGION 3</b>		
<b>Planning Area 70: Glenn Dale-Seabrook-Lanham &amp; Vicinity</b>		
2006 Approved Sector Plan for the East Glenn Dale Area (Portions of Planning Area 70)	East Glenn Dale	
2010 Approved Glenn Dale-Seabrook-Lanham and Vicinity Approved Sector Plan	Seabrook MARC Neighborhood Center, including the Seabrook MARC Station	
	Remainder of Planning Area 70	
<b>Planning Area 73: Largo-Lottsford</b>		
2013 Approved Largo Town Center Sector Plan	Largo Regional Transit District, including the Downtown Largo Metro Station and UMD Capital Region Medical Center	
2009 Approved Landover Gateway Sector Plan	Woodmore Towne Centre	Glenarden
2004 Approved Sector Plan for the Morgan Boulevard and Largo Town Center Metro Areas	South of MD 214, east of I-95/495, west of MD 202, north of Campus Way South	
1990 Approved Master Plan for Largo-Lottsford, Planning Area 73	Mitchellville	
	Prince George's Community College	
	Remainder of Planning Area 73	
<b>Planning Area 71A: Bowie &amp; Vicinity</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire Planning Area 71A, including Bowie State University Campus Center, Bowie State University MARC Station, and Fairwood	
<b>Planning Area 71B: City of Bowie</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire City of Bowie, including Bowie Local Town Center and Old Town Bowie	Bowie (entire city)
<b>Planning Area 74A: Mitchellville &amp; Vicinity</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire Planning Area 74A, including Collington Local Employment Area and Six Flags	
<b>Planning Area 74B: Collington &amp; Vicinity</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire Planning Area 74B	
<b>Planning Area 70: Glenn Dale-Seabrook-Lanham &amp; Vicinity</b>		
2006 Approved Sector Plan for the East Glenn Dale Area (Portions of Planning Area 70)	East Glenn Dale	
2010 Approved Glenn Dale-Seabrook-Lanham and Vicinity Approved Sector Plan	Seabrook MARC Neighborhood Center, including the Seabrook MARC Station	
	Remainder of Planning Area 70	

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
<b>Planning Area 73: Largo-Lottsford</b>		
2013 Approved Largo Town Center Sector Plan	Largo Regional Transit District, including the Downtown Largo Metro Station and UMD Capital Region Medical Center	
2009 Approved Landover Gateway Sector Plan	Woodmore Towne Centre	Glenarden
2004 Approved Sector Plan for the Morgan Boulevard and Largo Town Center Metro Areas	South of MD 214, east of I-95/495, west of MD 202, north of Campus Way South	
1990 Approved Master Plan for Largo-Lottsford, Planning Area 73	Mitchellville	
	Prince George's Community College	
	Remainder of Planning Area 73	
<b>Planning Area 71A: Bowie &amp; Vicinity</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire Planning Area 71A, including Bowie State University Campus Center, Bowie State University MARC Station, and Fairwood	
<b>Planning Area 71B: City of Bowie</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire City of Bowie, including Bowie Local Town Center and Old Town Bowie	Bowie (entire city)
<b>Planning Area 74A: Mitchellville &amp; Vicinity</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire Planning Area 74A, including Collington Local Employment Area and Six Flags	
<b>Planning Area 74B: Collington &amp; Vicinity</b>		
2022 Approved Bowie-Mitchellville and Vicinity Master Plan	Entire Planning Area 74B	
<b>SUBREGION 4</b>		
<b>Planning Area 72: Landover &amp; Vicinity</b>		
2018 Approved Greater Cheverly Sector Plan	Cheverly Metro Local Transit Center south of US 50, including the Cheverly Metro Station	Cheverly
	Unincorporated neighborhoods south of Town of Cheverly and north of Sheriff Road	
2014 Approved Landover Metro Area and MD 202 Corridor Sector Plan	Landover Metro Local Transit Center, including the Landover Metro Station	
2010 Approved New Carrollton Transit District Development Plan	New Carrollton Regional Transit District east of Northeast Corridor, including the New Carrollton Station (Amtrak, MARC, Metro)	New Carrollton
2009 Approved Landover Gateway Sector Plan	Intersection of MD 202 and Brightseat Road	Glenarden
2008 Approved Capitol Heights Transit District Development Plan	Capitol Heights Metro Local Transit Center north of MD 214	Capitol Heights

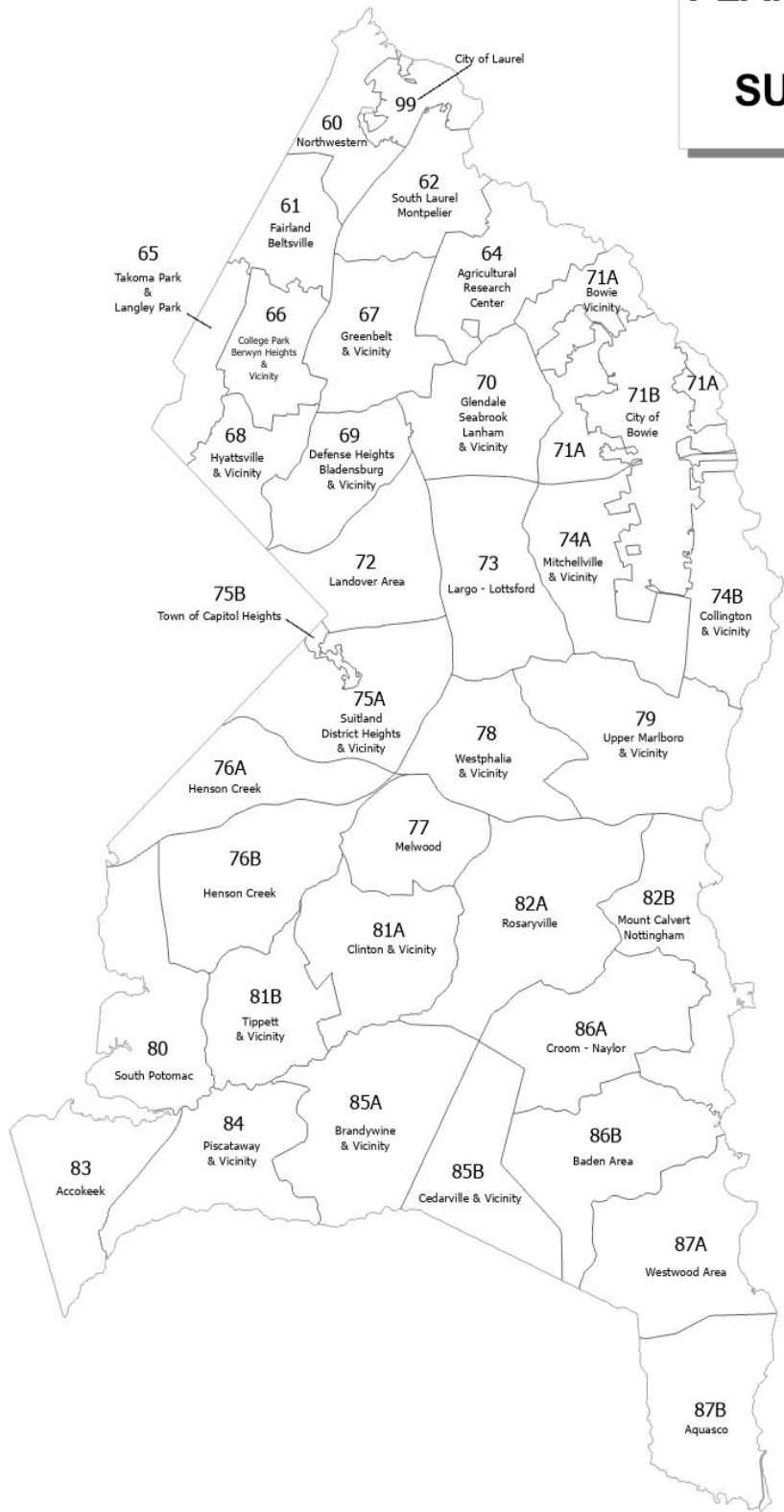
Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
2010 Approved Subregion 4 Master Plan	City of Seat Pleasant	Seat Pleasant (entire city)
	Town of Glenarden west of I-95/495	
	Town of Fairmount Heights	Fairmount Heights (entire town)
	Addison Road Local Transit Center north of MD 214	
	Capitol Heights Local Transit Center northeast of Town of Capitol Heights	Glenarden
	Morgan Boulevard Local Transit Center north of MD 214, including the Morgan Boulevard Metro Station	
	FedEx Field	
	Ardwick-Ardmore Employment Area	
	Remainder of Planning Area 72	
<b>Planning Area 75A: District Heights &amp; Vicinity</b>		
2009 Approved Marlboro Pike Sector Plan	Marlboro Pike corridor	District Heights
2014 Approved Southern Green Line Station Area Sector Plan	Suitland Regional Transit District	
	Suitland Metro Station	
	Suitland Federal Center	
	Unincorporated area north of Suitland Parkway and south of Suitland Road	
2010 Approved Subregion 4 Master Plan	Addison Road Local Transit Center south of MD 214, including the Addison Road-Seat Pleasant Metro Station	Capitol Heights
	Capitol Heights Local Transit Center east of Town of Capitol Heights	District Heights
	Morgan Boulevard Local Transit Center south of MD 214	Morningside
	Forestville	
	Unincorporated District Heights	
	Remainder of Planning Area 75A	
<b>Planning Area 75B: Town of Capitol Heights</b>		
2008 Approved Capitol Heights Transit District Development Plan	Capitol Heights Local Transit Center within the Town of Capitol Heights	Capitol Heights
	Capitol Heights Metro Station	
2010 Approved Subregion 4 Master Plan	Remainder of Planning Area 75A	Capitol Heights
<b>SUBREGION 5</b>		
<b>Planning Area 81A: Clinton &amp; Vicinity</b>		
2013 Approved Central Branch Avenue Corridor Revitalization Sector Plan	MD 5 Corridor between Meetinghouse Branch and Southern Maryland Hospital Center	
2013 Approved Subregion 5 Master Plan	Remainder of Planning Area 81A	
<b>Planning Area 81B: Tippet &amp; Vicinity</b>		
2013 Approved Subregion 5 Master Plan	Entire Planning Area 81B	
<b>Planning Area 83: Accokeek</b>		
2013 Approved Subregion 5 Master Plan	Entire Planning Area 83	
<b>Planning Area 84: Piscataway &amp; Vicinity</b>		

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
2013 Approved Subregion 5 Master Plan	Entire Planning Area 84	
<b>Planning Area 85A: Brandywine &amp; Vicinity</b>		
2013 Approved Subregion 5 Master Plan	Entire Planning Area 85A, including Brandywine Local Town Center	
<b>SUBREGION 6</b>		
<b>Planning Area 77: Melwood</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 77, including Joint Base Andrews	
<b>Planning Area 78: Westphalia &amp; Vicinity</b>		
2007 Approved Westphalia Sector Plan	East of Ritchie-Marlboro Road, west of I-95/495, north of MD 4, including Westphalia Local Town Center	
2013 Approved Subregion 6 Master Plan	Remainder of Planning Area 78 west of Ritchie-Marlboro Road	
<b>Planning Area 79: Upper Marlboro &amp; Vicinity</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 79, including the entire Town of Upper Marlboro	Upper Marlboro (entire town)
<b>Planning Area 82A: Rosaryville</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 82A	
<b>Planning Area 82B: Mount Calvert-Nottingham</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 82B	
<b>Planning Area 85B: Cedarville &amp; Vicinity</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 85B	
<b>Planning Area 86A: Croom-Naylor</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 86A	
<b>Planning Area 86B: Baden Area</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 86B	
<b>Planning Area 87A: Westwood Area</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 87A	
<b>Planning Area 87B: Aquasco</b>		
2013 Approved Subregion 6 Master Plan	Entire Planning Area 87B, including Town of Eagle Harbor	Eagle Harbor (entire town)
<b>SUBREGION 7</b>		
<b>Planning Area 76A: The Heights and Vicinity</b>		
2014 Approved Southern Green Line Station Area Sector Plan	Branch Avenue Regional Transit District, including the Branch Avenue Metro Station	Morningside
	Naylor Road Local Transit Center, including the Naylor Road Metro Station	
	Portions of Southern Avenue Metro Neighborhood Center, including the Southern Avenue Metro Station	
	Portions of Hillcrest Heights	
	Portions of Marlow Heights	
	Portion of Town of Morningside south of Suitland Road	

Plan(s)	Area of Plan/Key Locations	Includes Portions of Municipalities
2013 Approved Central Branch Avenue Revitalization Sector Plan	Camp Springs	Morningside
	Portions of Marlow Heights	
	Portion of Town of Morningside north of Suitland Road	
2008 Approved Branch Avenue Corridor Sector Plan	MD 414 corridor between Temple Hills Road and I-95/495	
	Portions of Hillcrest Heights	
	Portions of Marlow Heights	
2014 Approved Eastover/Forest Heights/Glassmanor Sector Plan (Portions of Planning Area 76A)	Portions of Forest Heights	Forest Heights
	Eastover	
	Glassmanor	
2000 Approved Master Plan for The Heights and Vicinity (Planning Area 76A)	Portions of Southern Avenue Metro Neighborhood Center	Forest Heights
	Remainder of Planning Area 76A	
<b>Planning Area 76B: Henson Creek</b>		
2013 Approved Central Branch Avenue Corridor Revitalization Sector Plan	MD 5 Corridor between I-95/495 and Meetinghouse Branch	Morningside
	Camp Springs	
2006 Approved Master Plan for the Henson Creek-South Potomac Planning Area	Remainder of Planning Area 76B	
<b>Planning Area 80: South Potomac</b>		
2006 Approved Master Plan for the Henson Creek-South Potomac Planning Area	Entire Planning Area 80, including National Harbor Regional Transit District and Fort Washington	

### THE PRINCE GEORGE'S COUNTY FY 2024-2029 APPROVED CAPITAL IMPROVEMENT PROGRAM

## PLANNING AREAS & SUBREGIONS

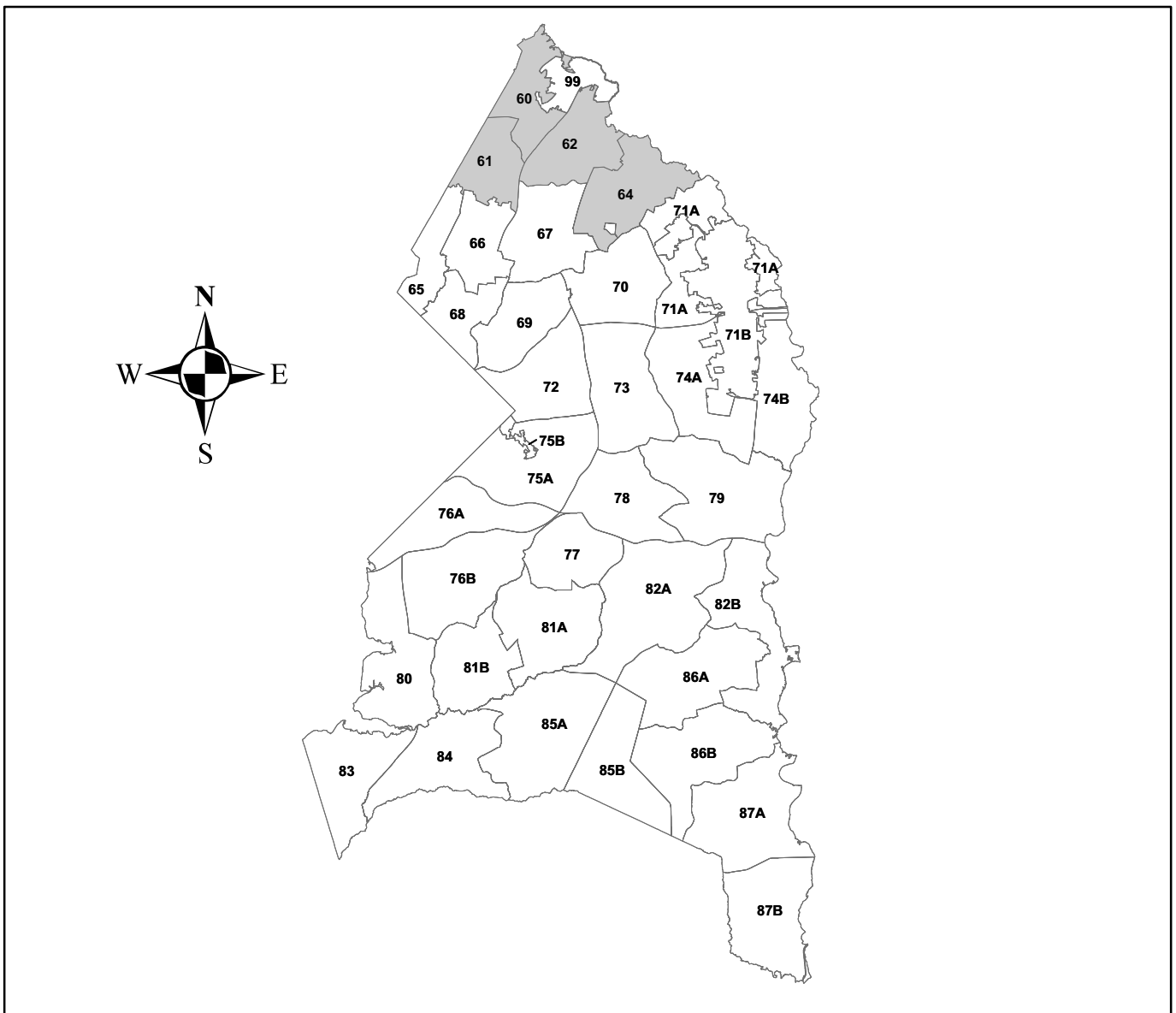




**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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**SUBREGION I - PLANNING AREAS 60, 61, 62, 64 and 99**

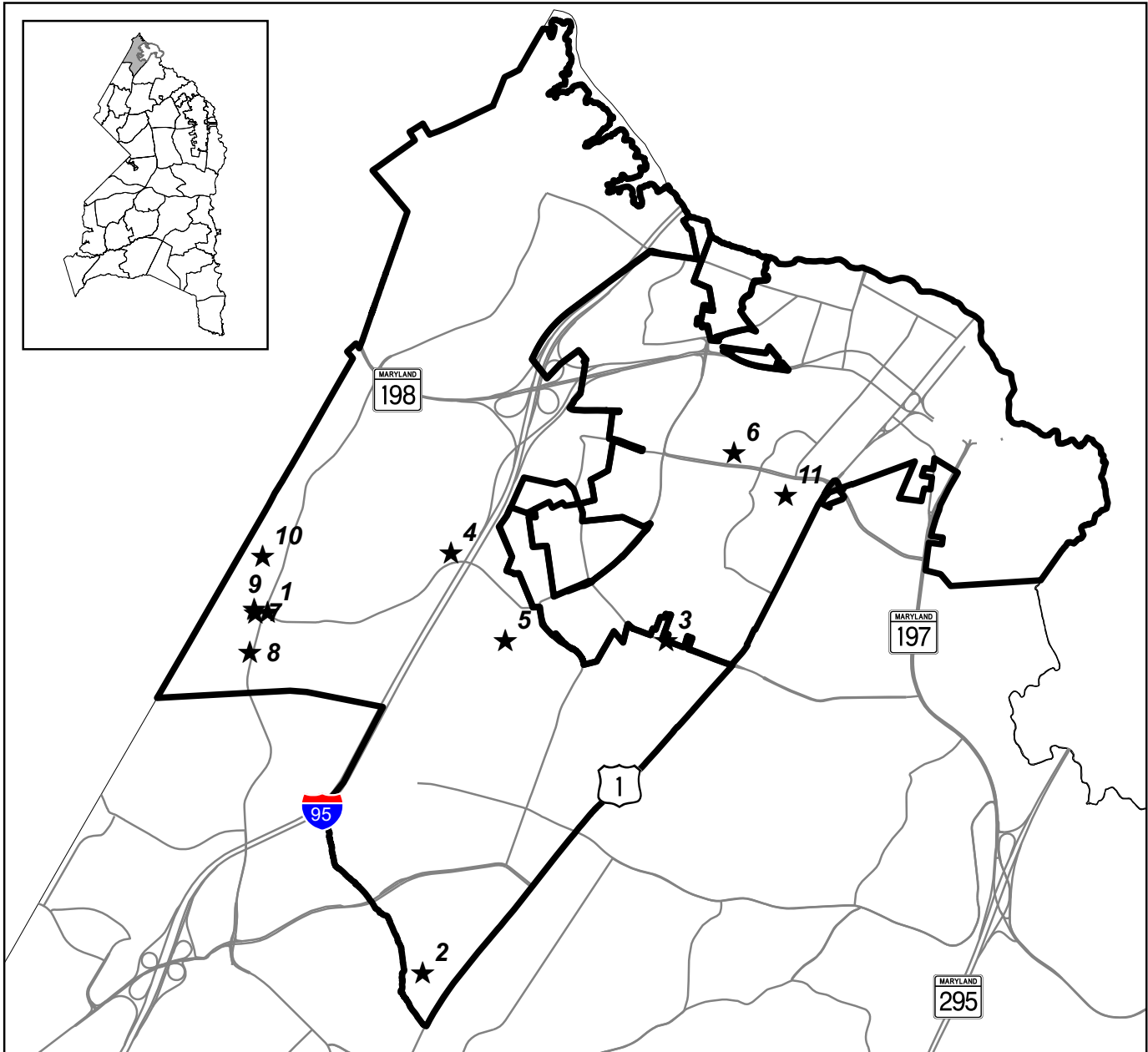
Subregion I is located in the northernmost part of Prince George's County as shown in the map below. This subregion includes Planning Area 60 - West Laurel; 61 - Beltsville and Calverton; 62 - South Laurel, Montpelier and Vansville; and 64 - Agricultural Research Center. All lands in Planning Area 64 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 2024-2029  
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# Planning Area 60

Laurel, West Laurel, City of Laurel



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

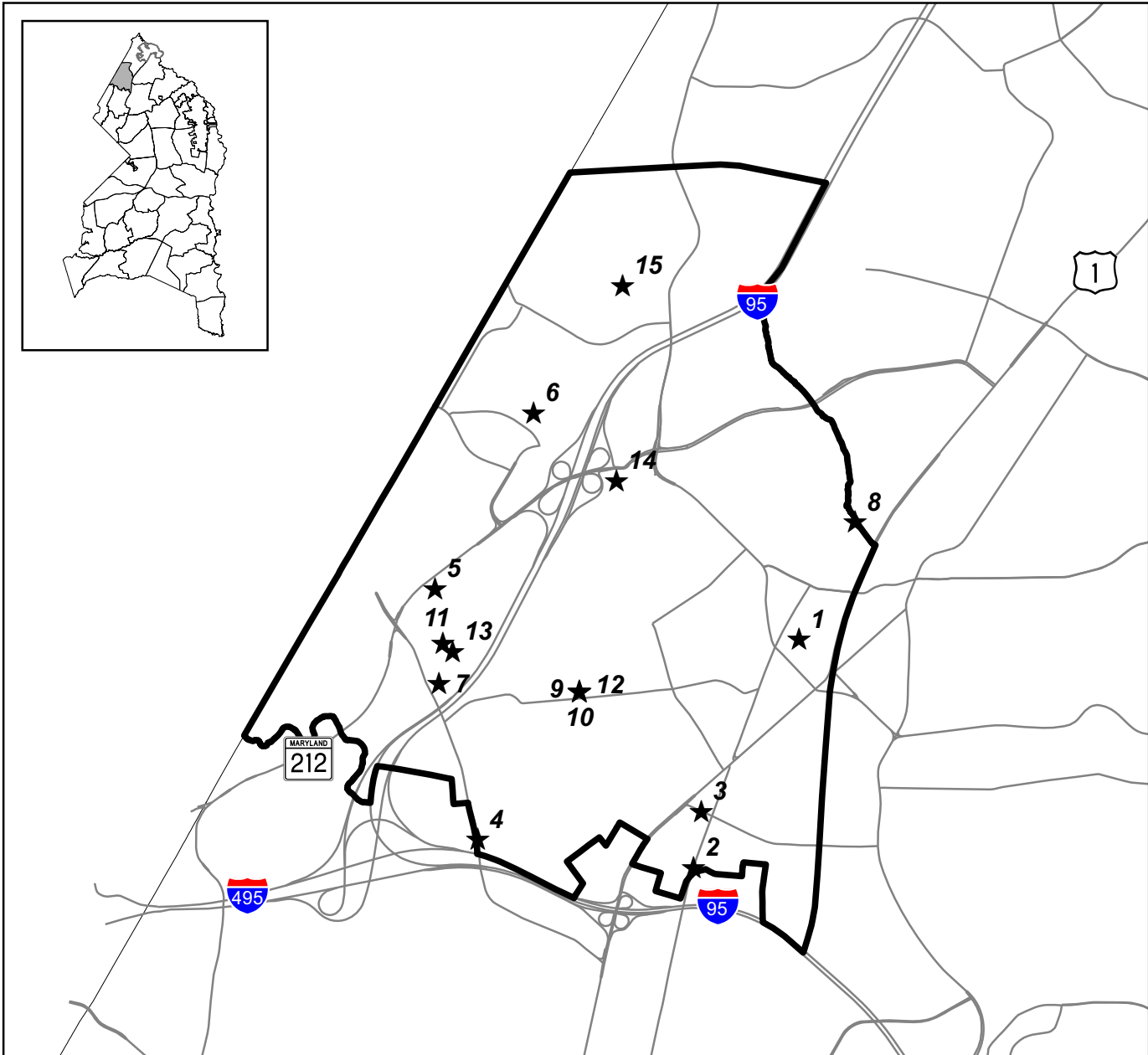
**PLANNING AREA 60 – Northwestern**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0002	KONTERRA FIRE/EMS STATION	OLD GUNPOWDER RD & VAN DUSEN RD
2	3.51.0005	LAUREL FIRE/EMS STATION #849	GREATER LAUREL AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0007	CONTEE RD RECONSTRUCTION	US ROUTE 1 TO OLD GUNPOWDER RD
4	4.66.0019	VIRGINIA MANOR RD	VAN DUSEN RD TO MUIRKIRK RD
5	4.66.0036	KONTERRA INFRASTRUCTURE DEVELOPMENT	KONTERRA VICINITY
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.77.0092	LAUREL HIGH SCHOOL	8000 CHERRY LN
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.99.0055	FAIRLAND AQUATIC CENTER	13820 OLD GUNPOWDER RD
8	4.99.0056	FAIRLAND REGIONAL PARK	13800 GUNPOWDER RD
9	4.99.0191	FAIRLAND REGIONAL PARK - MAINTENANCE FAC	13950 OLD GUNPOWDER RD
10	4.99.0271	GUNPOWDER GOLF COURSE	14300 OLD GUNPOWDER RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
11	5.54.0016	BEAR BRANCH SUB-WATERSHED	LAUREL LAKES

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 61

Fairland, Beltsville



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

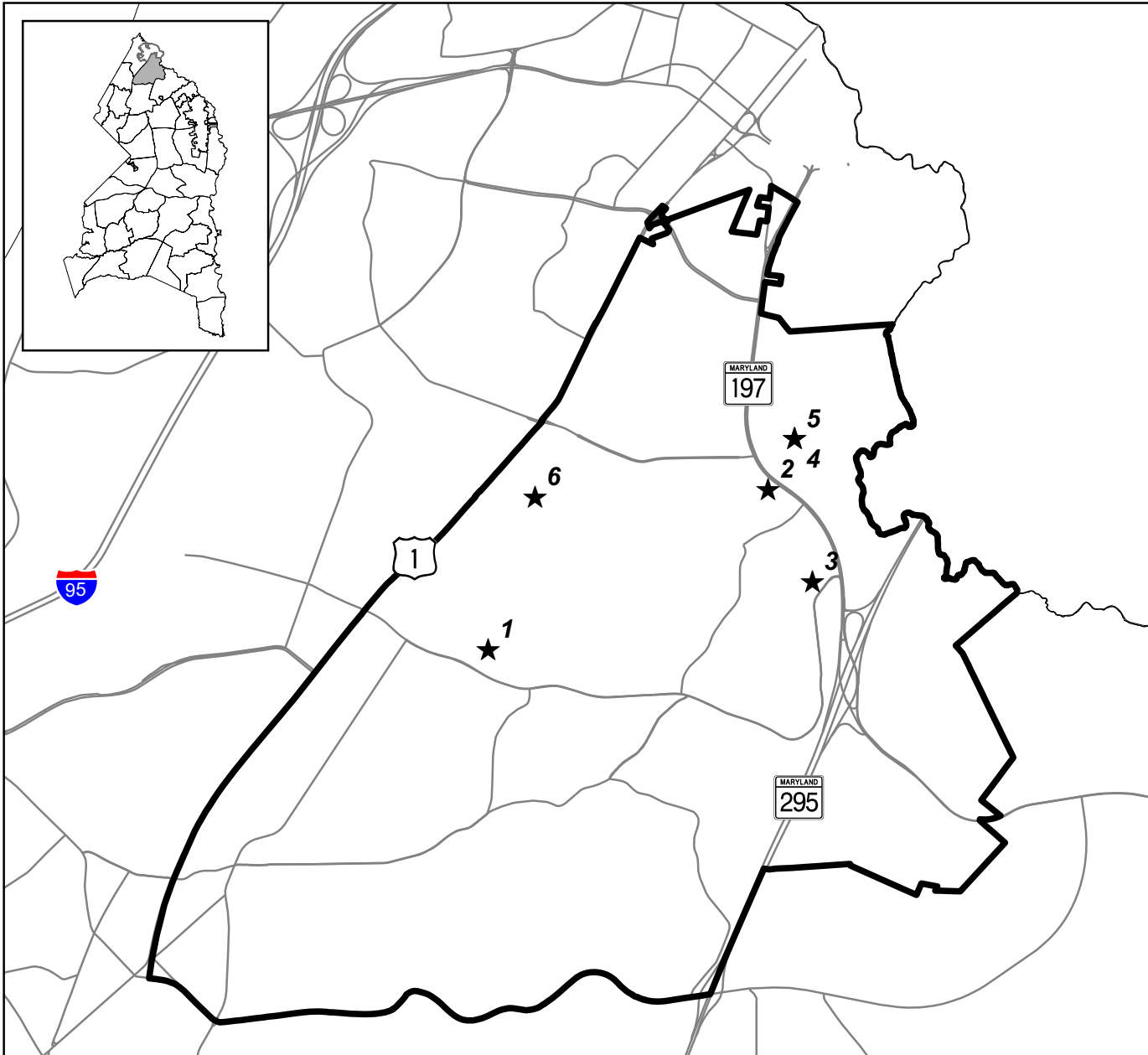
**PLANNING AREA 61 – Fairland, Beltsville**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0009	BELTSVILLE FIRE/EMS STATION #831	BELTSVILLE AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0013	RHODE ISLAND AVE	EDGEWOOD RD TO SUNNYSIDE AVE
3	4.66.0027	BRIDGE REPLACEMENT - SUNNYSIDE AVENUE	OVER INDIAN CREEK
4	4.66.0042	CHERRY HILL RD III	US 1 TO SELLMAN RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0033	HIGH POINT HS SEI RENOVATION	3601 POWDER MILL ROAD
6	4.77.0062	CALVERTON ES	3400 BELTSVILLE RD
7	4.77.0064	FRANCIS FUCHS ECC	11011 CHERRY HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0013	BELTSVILLE AREA SPORTS PARK	BELTSVILLE
9	4.99.0014	BELTSVILLE COMMUNITY CENTER PARK	3900 SELLMAN RD
10	4.99.0015	BELTSVILLE COMMUNITY CENTER PARK FIELD	3900 SELLMAN RD
11	4.99.0033	CHERRYVALE PARK	GREEN ASH LN
12	4.99.0094	LITTLE PAINT BRANCH STREAM VALLEY PARK	3900 SELLMAN RD
13	4.99.0160	STORMWATER INFRA - CHERRYVALE PARK	10710 GREEN ASH LN
14	4.99.0284	BELTSVILLE WEST PARK	11540 MONTGOMERY RD
15	4.99.0299	CROSS CREEK PROPERTY	12800 BAY HILL DR

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 62

South Laurel - Montpelier



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

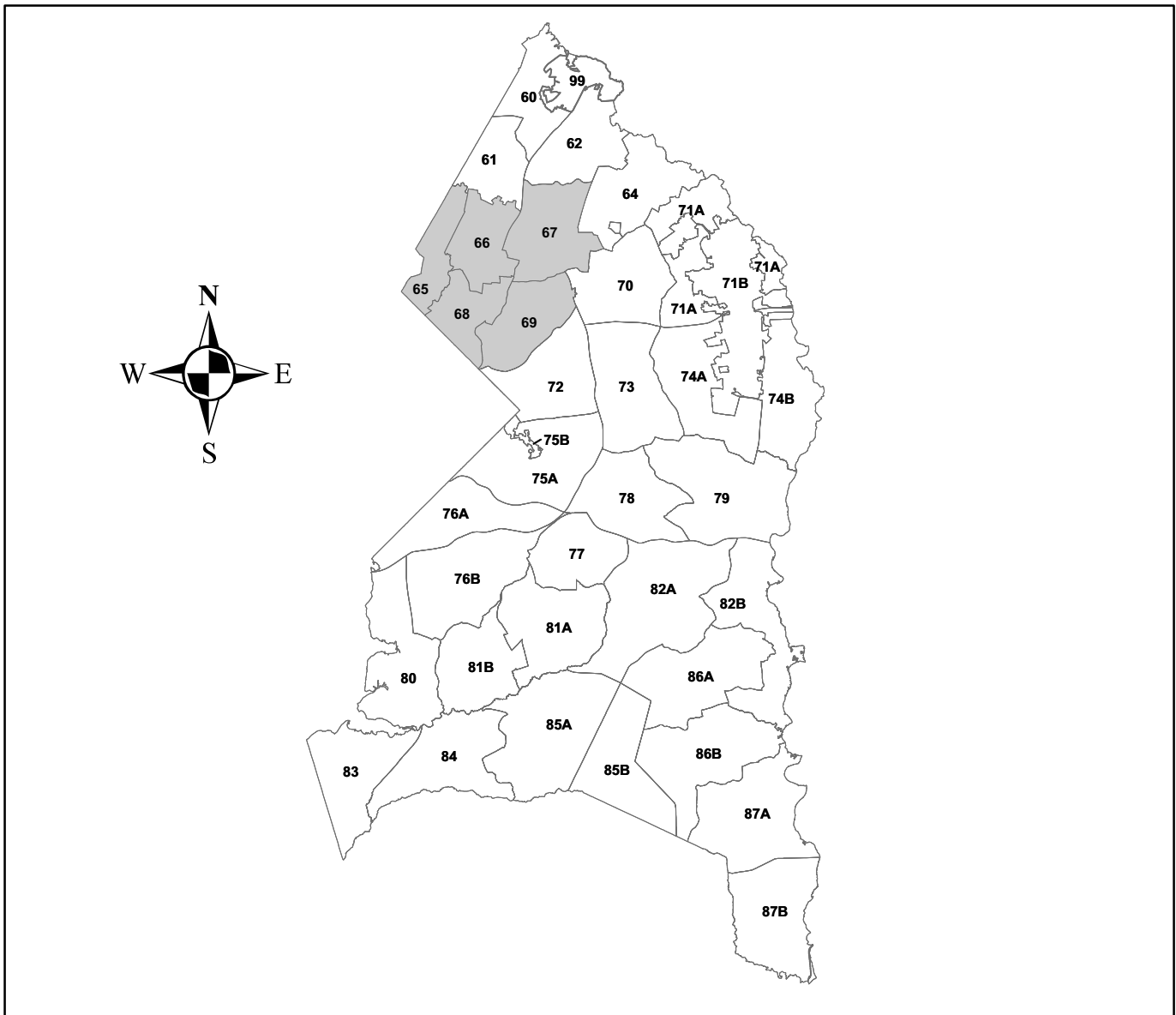
**PLANNING AREA 62 – South Laurel, Montpelier**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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**SUBREGION II - PLANNING AREAS 65, 66, 67, 68 AND 69**

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



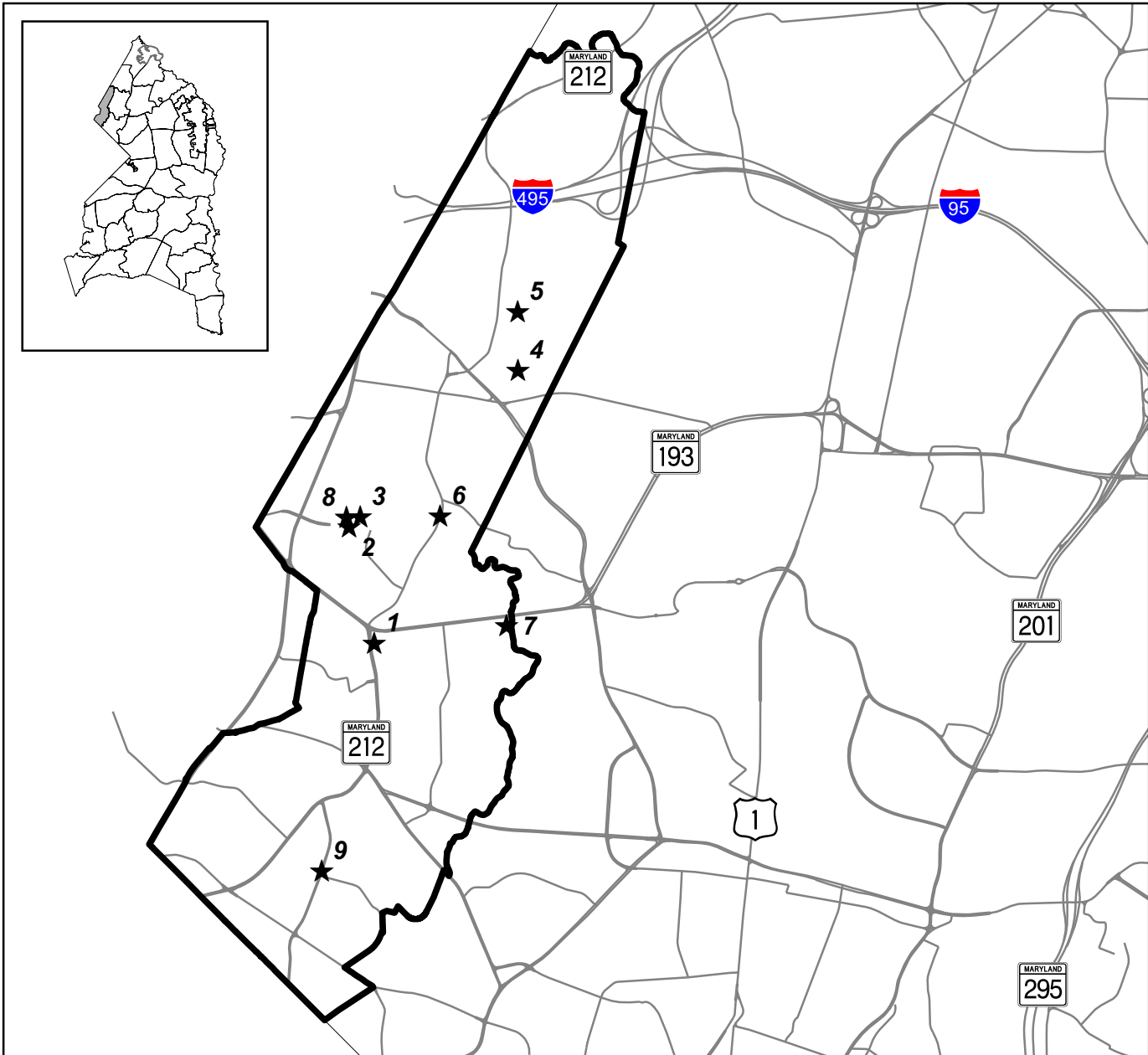


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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 65

Langley Park & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
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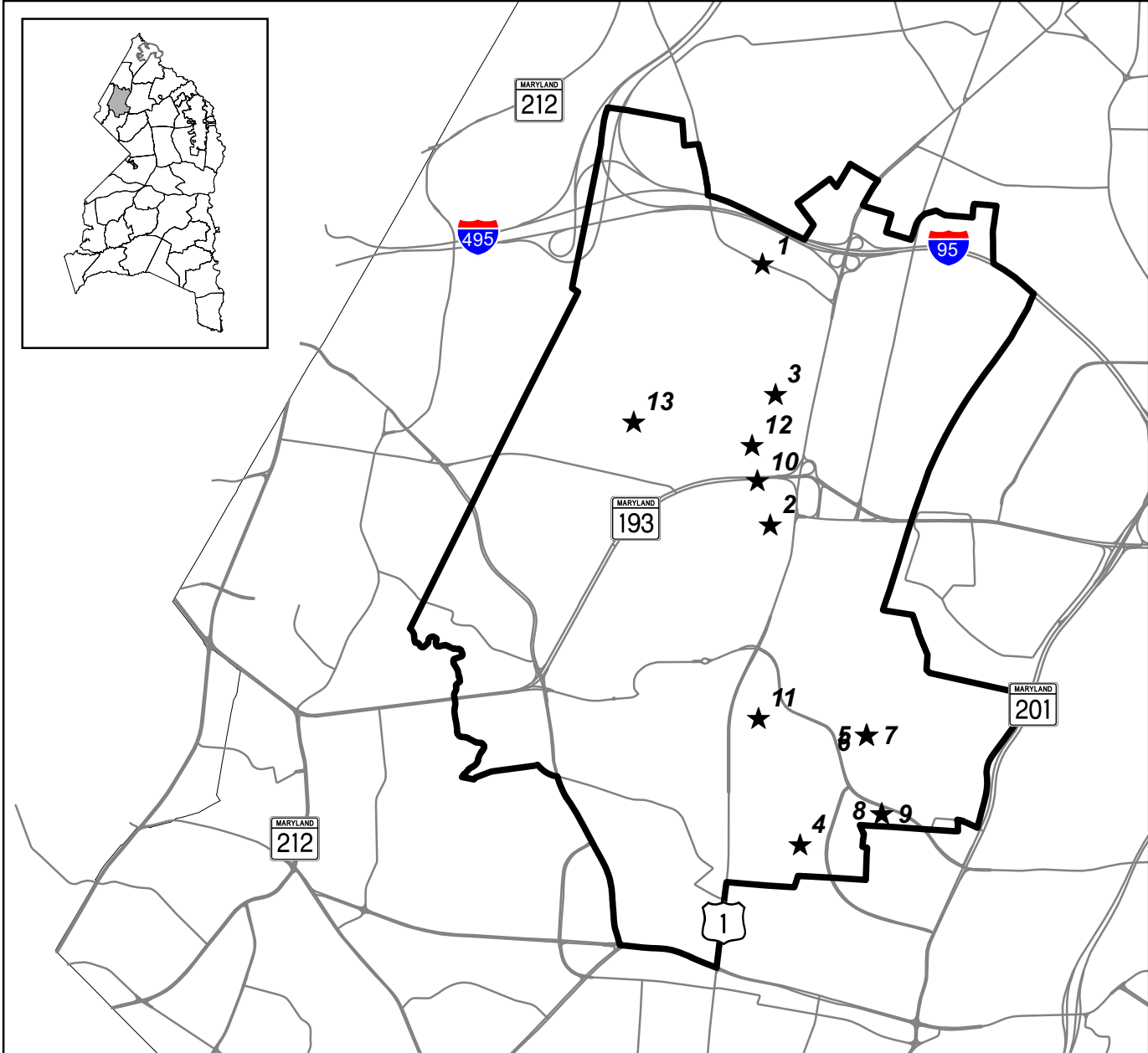
**PLANNING AREA 65 – Takoma Park – Langley Park**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 66

College Park, Berwyn Heights & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

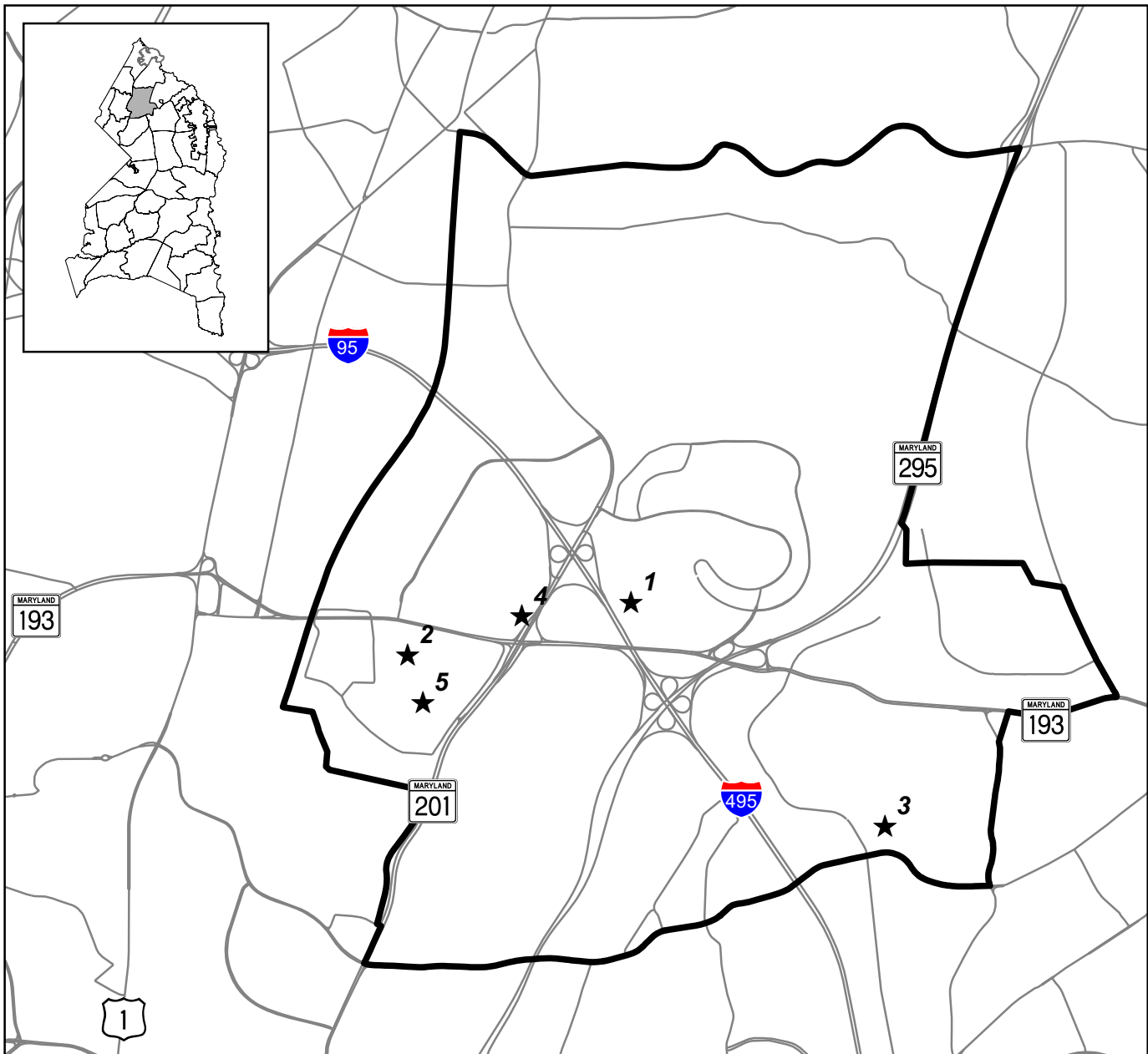
**PLANNING AREA 66 – College Park, Berwyn Heights Vicinity**

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

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# Planning Area 67

Greenbelt & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

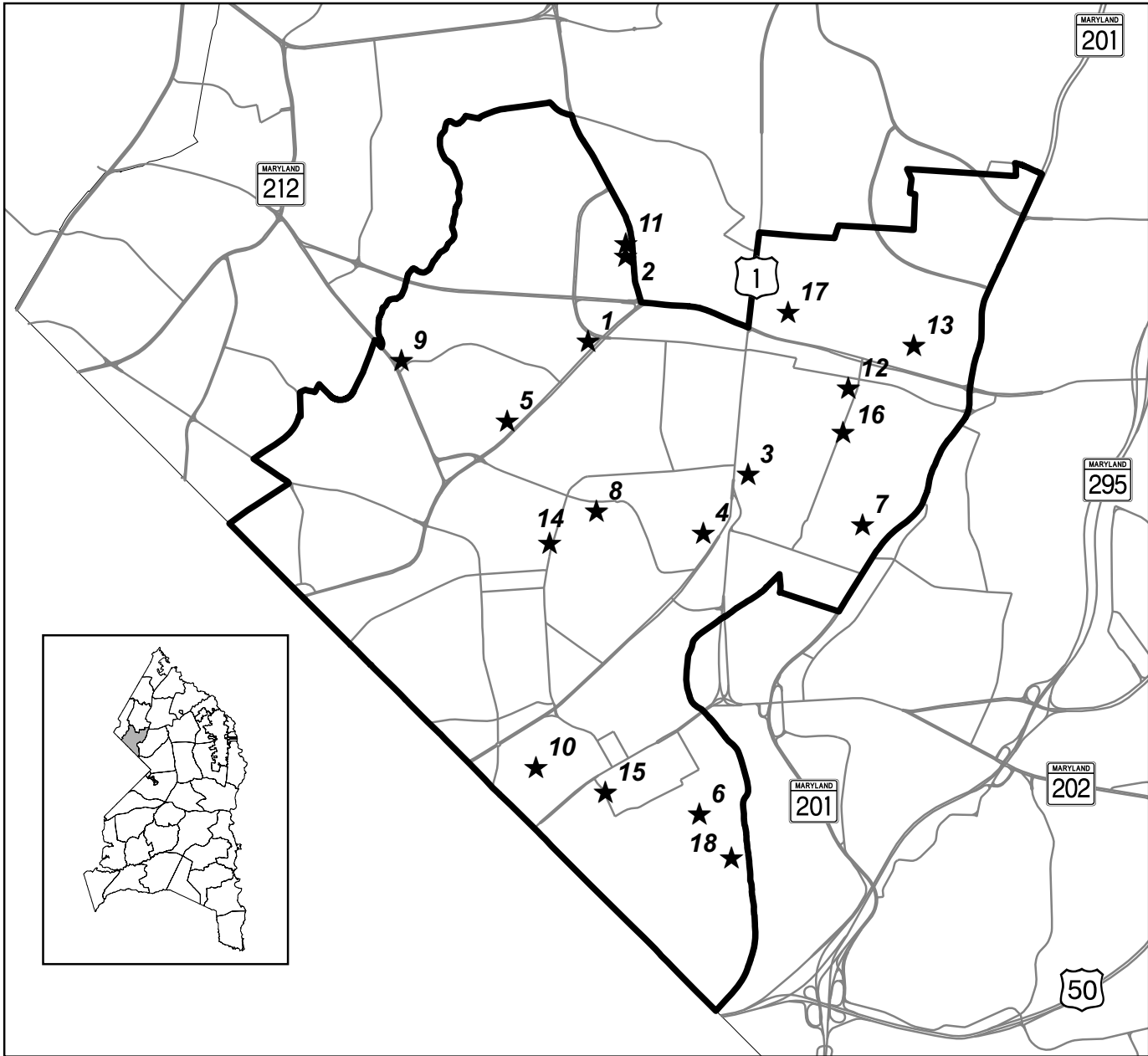
**PLANNING AREA 67 – Greenbelt Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0014	GREENBELT FIRE/EMS STATION 835	GREENBELT AREA
2	3.51.0016	BERWYN HEIGHTS FIRE/EMS #814	8811 60TH AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Department of Health - Facility Construction</u>	<u>Address</u>
3	3.70.0003	CLINICAL HEALTH FACILITY	8118 GOOD LUCK RD
4	3.70.0004	CHEVERLY REPLACEMENT BUILDING	9001 EDMONSTON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0061	BERWYN HEIGHTS ES	6200 PONTIAC ST

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 68

Hyattsville, Riverdale, Mt. Rainier, Brentwood



☆ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
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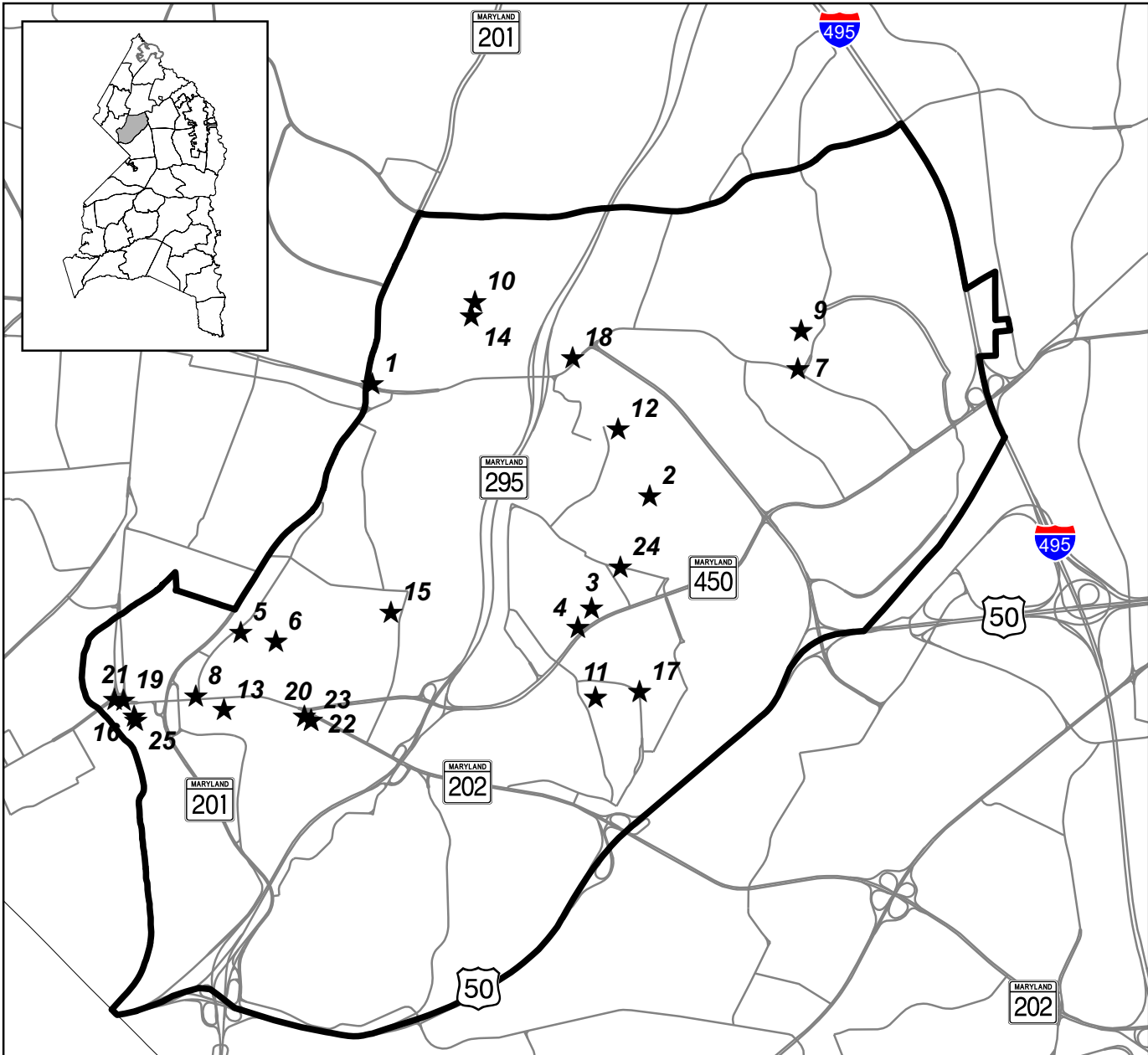
**PLANNING AREA 68 – Hyattsville Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0001	HYATTSVILLE FIRE/EMS STATION #801	6200 BELCREST RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.71.0001	HYATTSVILLE BRANCH REPLACEMENT	6530 ADELPHI RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.91.0001	HAMILTON STREET GARAGE	5401 45TH AVE
4	4.91.0004	HYATTSVILLE JUSTICE CENTER	4923 43RD AVE
5	4.91.0008	HAMILTON MANOR PROJECT	3342 LANCER DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0039	COLMAR MANOR PARK	3700 BLADENSBURG RD
7	4.99.0052	EDMONSTON PARK BUILDING	5100 TANGLEWOOD DR
8	4.99.0071	HAMILTON SPLASH PARK	3901 HAMILTON ST
9	4.99.0078	HEURICH PARK - TURF FIELD REPLACEMENT	6001 AGER RD
10	4.99.0101	MOUNT RAINIER SOUTH PARK	3711 37TH STREET
11	4.99.0127	PRINCE GEORGES PLAZA COMMUNITY CENTER	6600 ADELPHI RD
12	4.99.0147	RIVERSDALE HISTORIC SITE	4811 RIVERDALE RD
13	4.99.0204	RIVERDALE PARK BLDG - CONVERSION	5400 HAIG DR
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
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
18	5.54.0012	COE COUNTY RESTORATION	ANACOSTIA RIVER WATERSHED

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 69

Bladensburg, Defense Heights & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

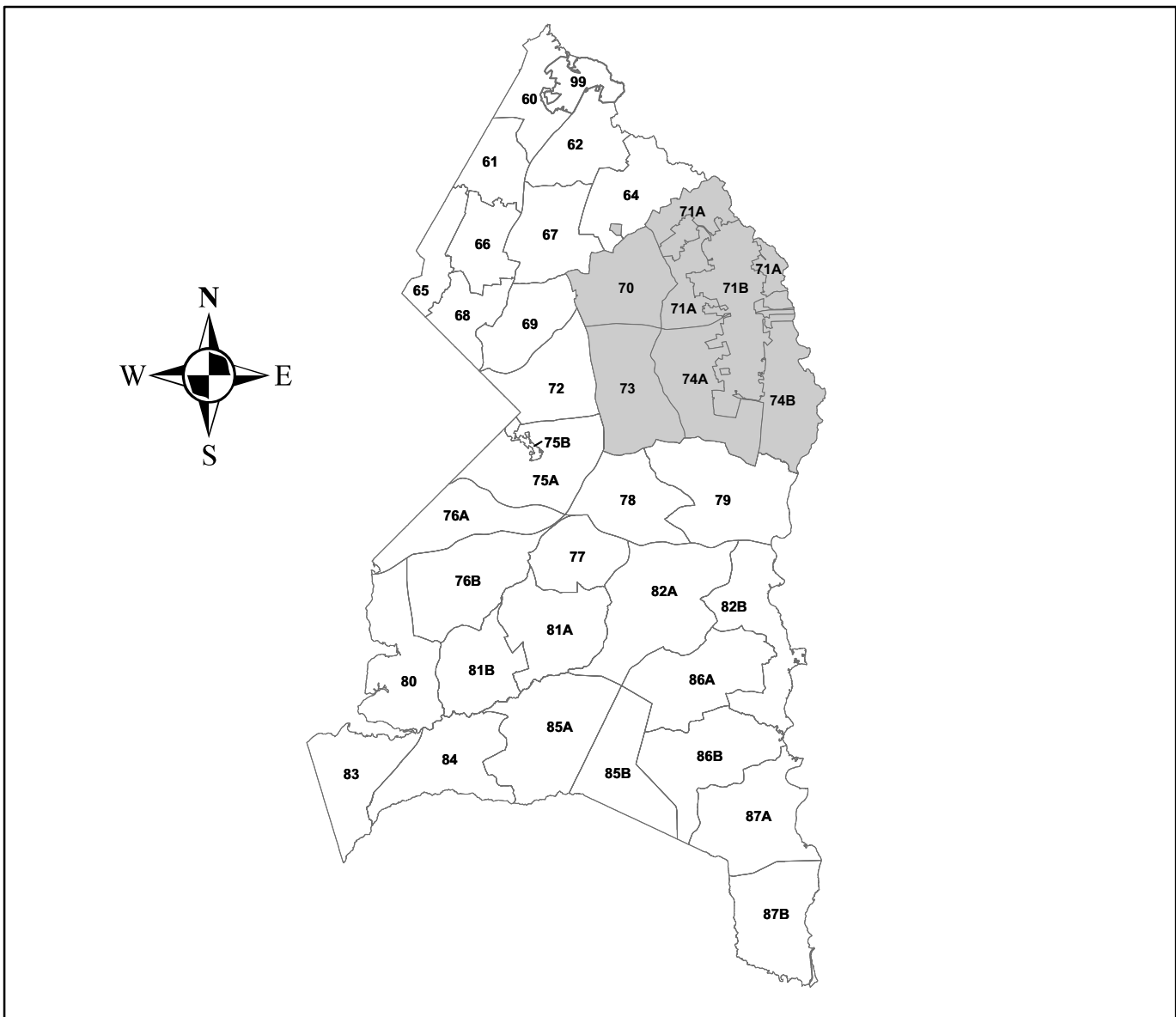
**PLANNING AREA 69 – Defense Heights - Bladensburg Vicinity**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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**SUBREGION III - PLANNING AREAS 70, 71A, 71B, 73, 74A AND 74B**

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

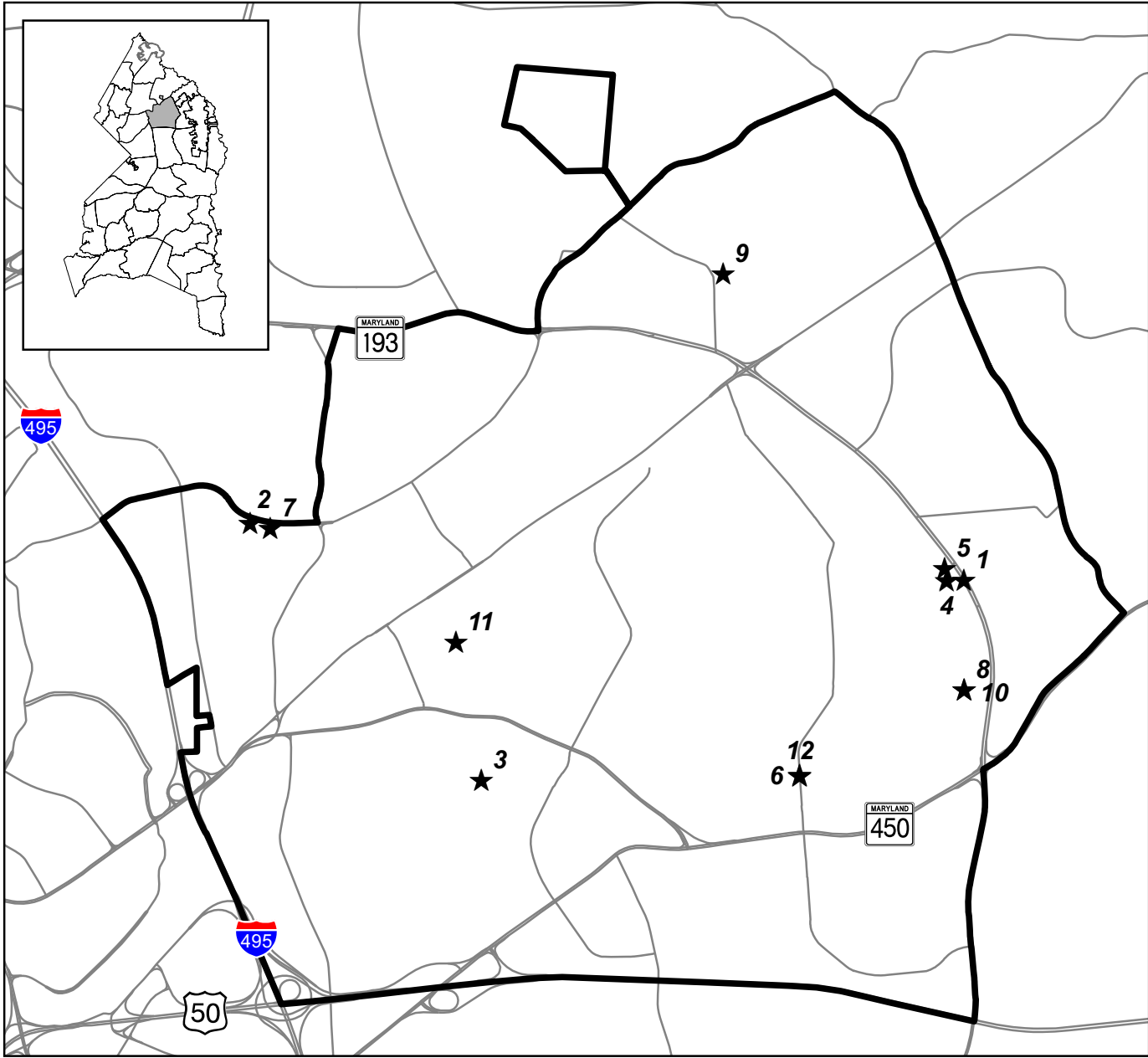


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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 70

Glenn Dale, Seabrook, Lanham & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

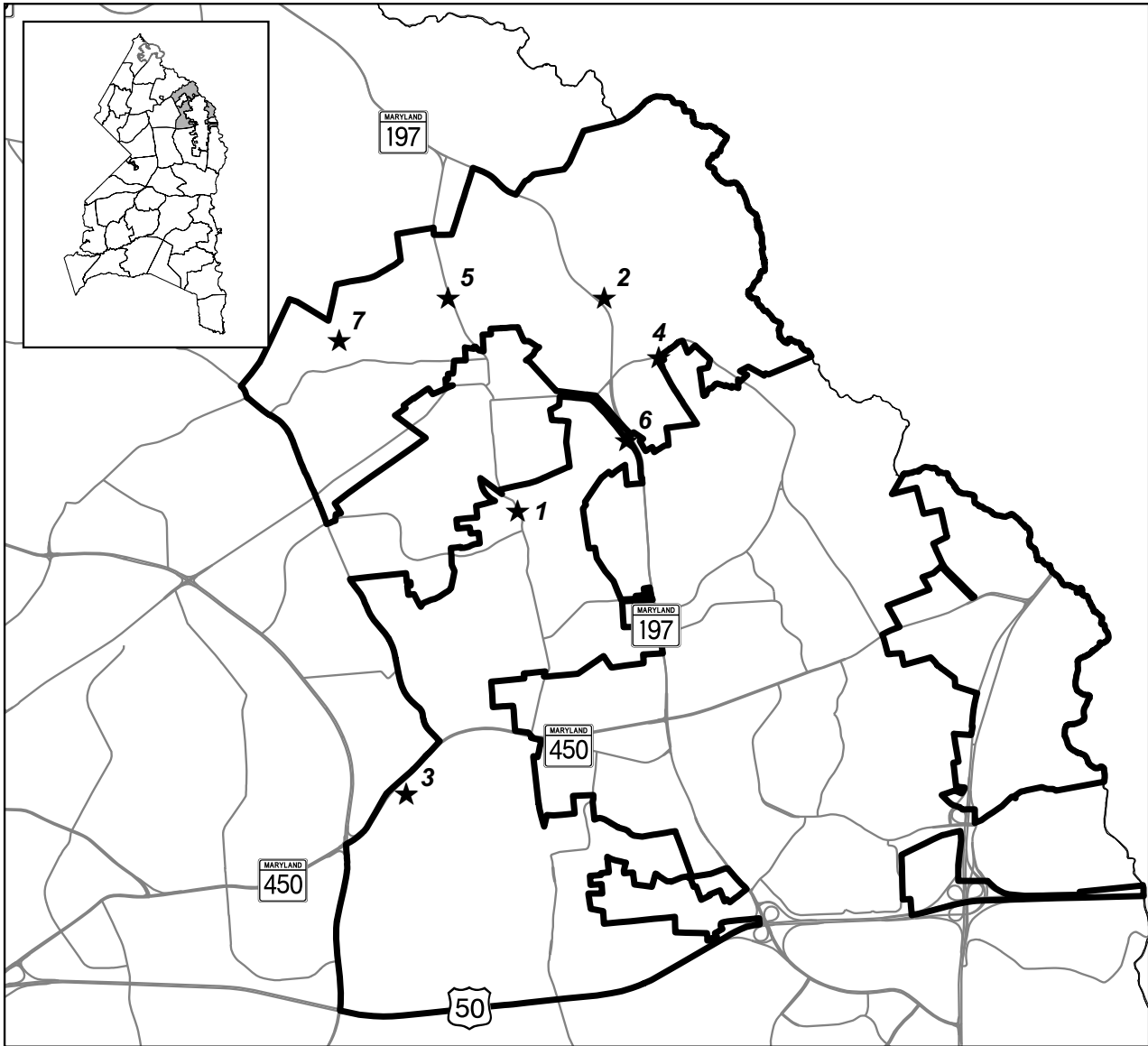
**PLANNING AREA 70 – Glendale, Seabrook, Lanham Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 71A

Bowie & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

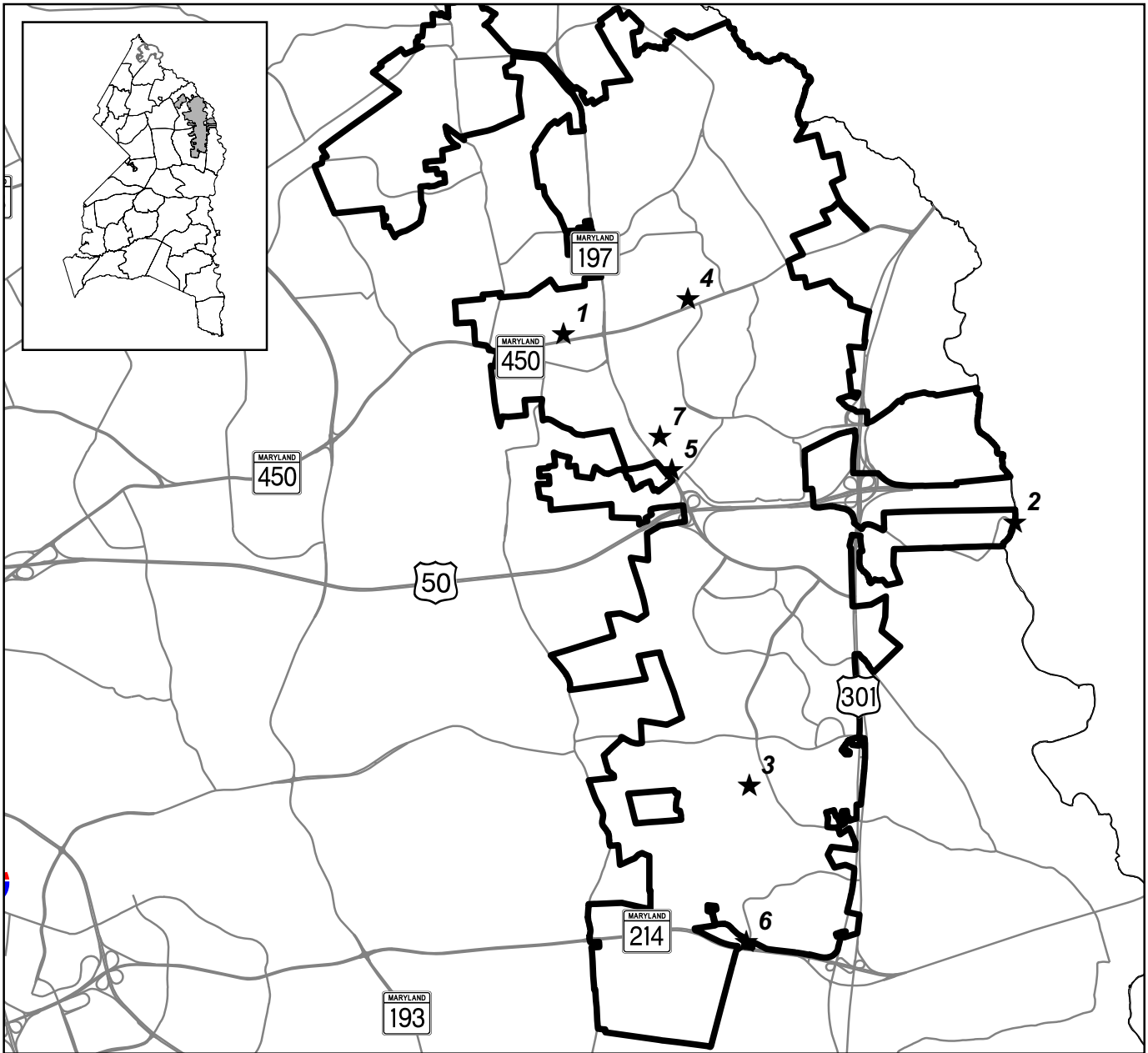
**PLANNING AREA 71A – Bowie Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0046	BRIDGE REPLACEMENT - CHESNUT AVE	OVER NEWSTOP BRANCH
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.99.0022	BOWIE HERITAGE TRAIL	13900 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
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
7	5.54.0003	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE RD

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 71B

City of Bowie



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

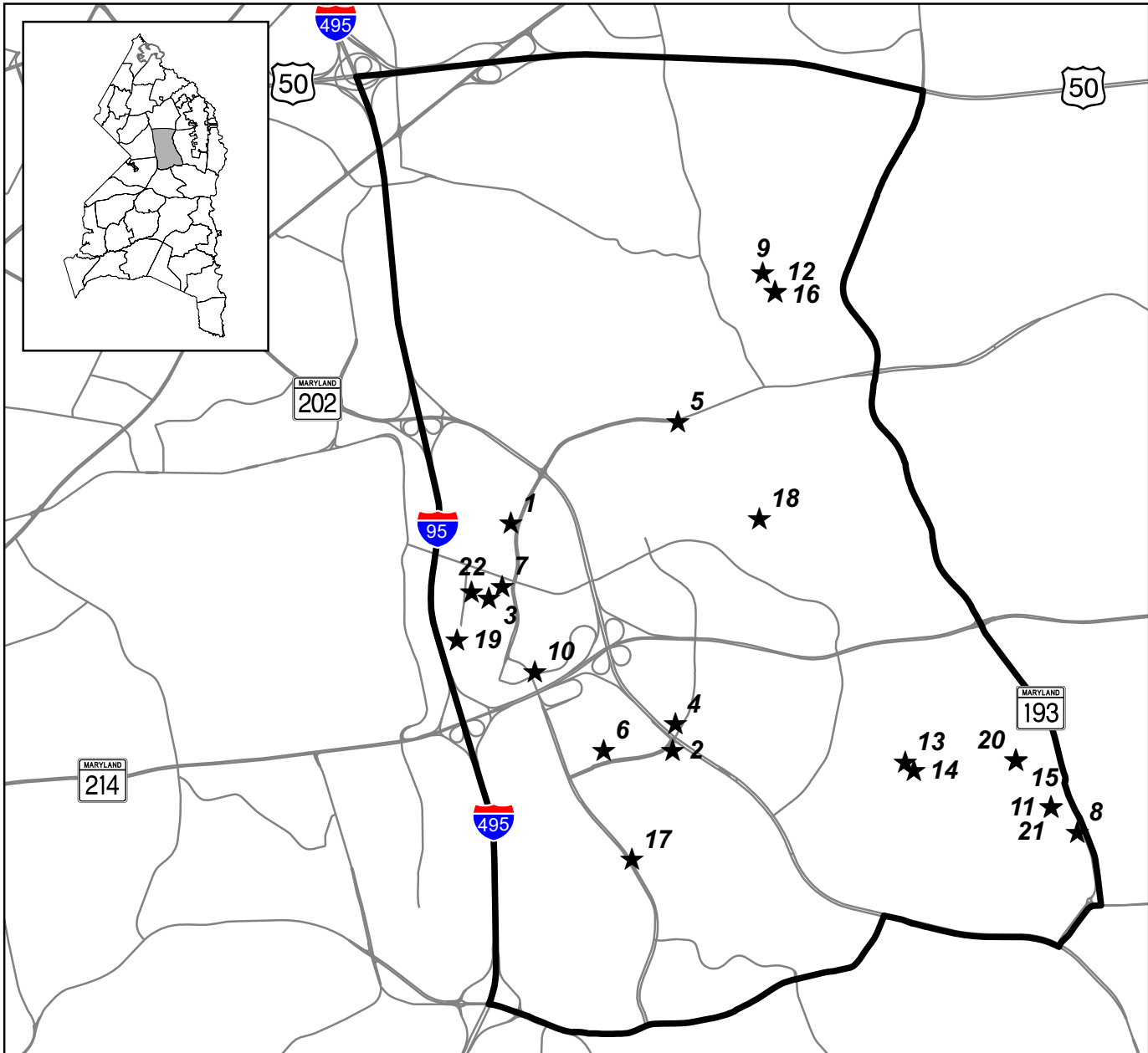
**PLANNING AREA 71B – City of Bowie**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 73

Largo - Lottsford



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

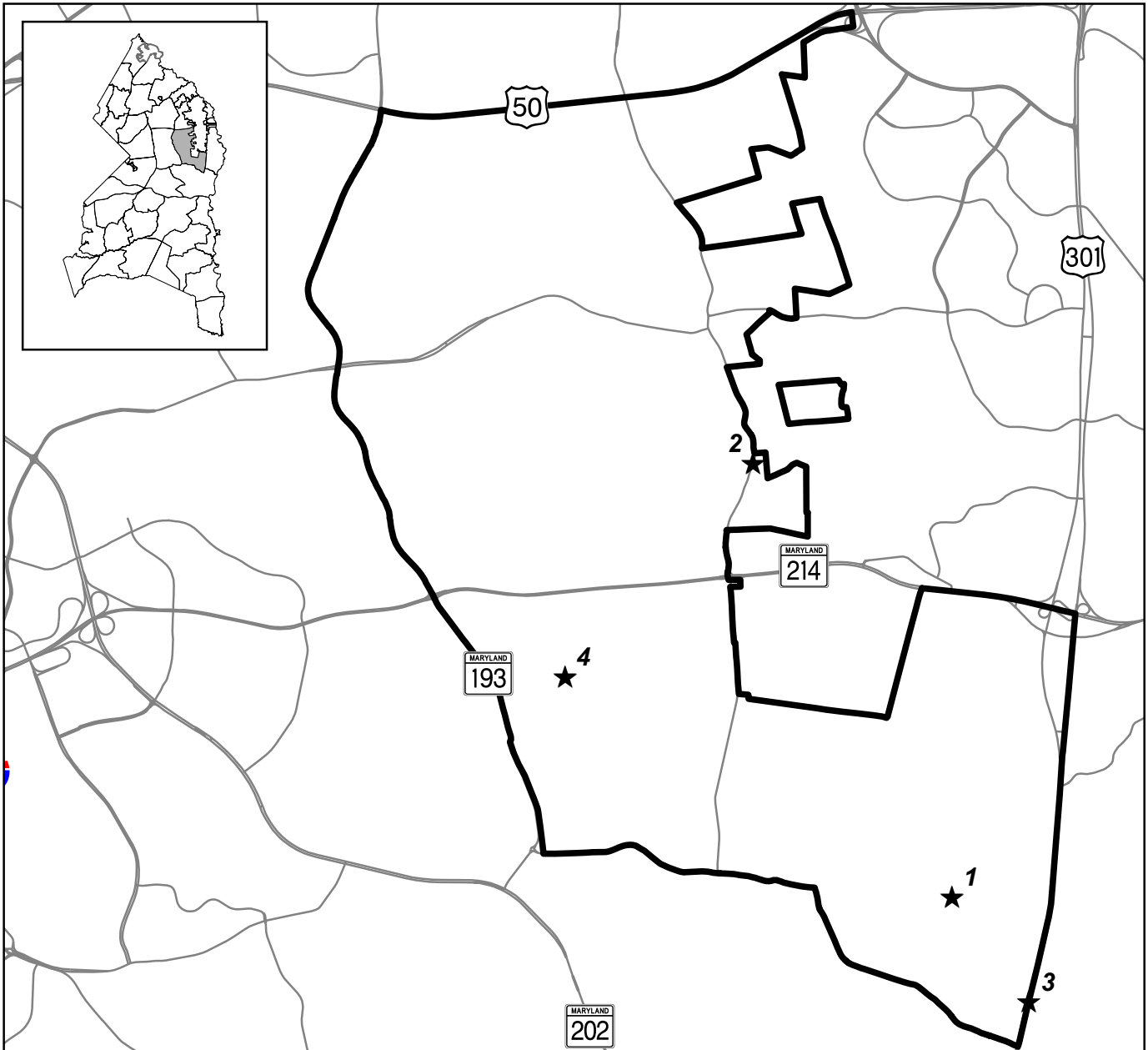
**PLANNING AREA 73 – Largo - Lottsford**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0006	REGIONAL ADMINISTRATION BLDG	1301 MCCORMICK DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Community College - Facility Construction</u>	<u>Address</u>
2	3.73.0003	QUEEN ANNE ACADEMIC CENTER	LARGO RD AND CAMPUS WAY
9999	3.73.0005	HEALTH & WELLNESS CENTER	LARGO RD AND CAMPUS WAY
9999	3.73.0006	SOUTH PARKING GARAGE	LARGO RD AND CAMPUS WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals - Facility Construction</u>	<u>Address</u>
3	3.80.0001	REGIONAL MEDICAL CENTER	LOTTSFORD DR & ARENA DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.51.0024	KENTLAND FIRE/EMS #846	10400 CAMPUS WAY S
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.66.0043	LOTTSFORD RD III	ARCHER LN TO MD 193
<u>Map ID</u>	<u>WBS ID</u>	<u>Community College-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6A	4.73.0006	LANHAM HALL RENOVATION	LARGO RD AND CAMPUS WAY
6B	4.73.0007	KENT HALL RENOVATION AND ADDITION	LARGO RD AND CAMPUS WAY
6C	4.73.0008	RENOVATE MARLBORO HALL	LARGO RD AND CAMPUS WAY
6D	4.73.0009	LARGO STUDENT CENTER RENOVATION	LARGO RD AND CAMPUS WAY
6E	4.73.0011	BLADEN HALL RENOVATION	LARGO RD AND CAMPUS WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.91.0005	UM CAPITAL REGION MEDICAL CENTER GARAGE	LOTTSFORD RD & MEDICAL CENTER DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0031	CHELSEA HISTORIC SITE	601 WATKINS PARK DR
9	4.99.0054	ENTERPRISE GOLF COURSE	ENTERPRISE RD
10	4.99.0091	LARGO TOWN CENTER PARK	400 BLOCK LARGO CENTER DR
11	4.99.0092	LARGO/KETTERING/PERRYWOOD CC-T	431 WATKINS PARK DR
12	4.99.0102	NEWTON WHITE MANSION-WATERPR	2708 ENTERPRISE RD
13	4.99.0177	WATKINS REGIONAL PARK	301 WATKINS PARK DR
14	4.99.0178	WATKINS REGIONAL PARK - BARN	301 WATKINS PARK DR
15	4.99.0179	WATKINS REGIONAL PARK-IMPLEM PHASE II	301 WATKINS PARK DR
16	4.99.0196	NEWTON WHITE MANSION & CORN CRIB (DB)	2708 ENTERPRISE RD
17	4.99.0267	AMPHITHEATER - DESIGN/CONSTRUCTION	708 HARRY S TRUMAN DR
18	4.99.0268	LAKE ARBOR GOLF COURSE	1401 GOLF COURSE DRIVE
19	4.99.0276	AMPHITHEATER OPERATIONS	708 HARRY S TRUMAN DR N
20	4.99.0292	WATKINS RP - MASTER PLAN IMPLEMENTATION	301 WATKINS PARK DR
21	4.99.0294	LARGO/KETTERING/PERRYWOOD COMM CENTER	431 WATKINS PARK DR

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
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# Planning Area 74A

Mitchellville & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

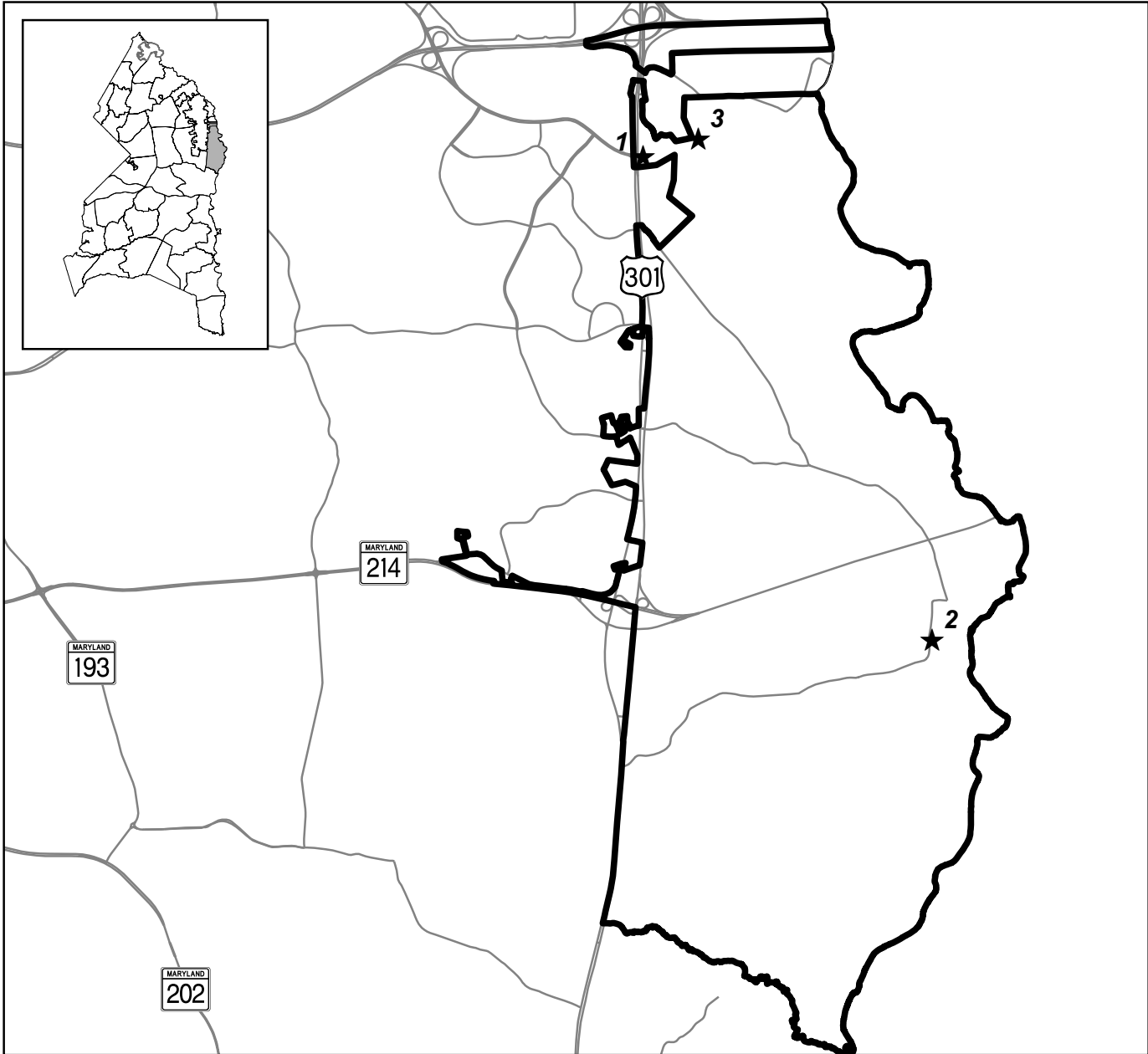
**PLANNING AREA 74A – Mitchellville Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 74B

Collington & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

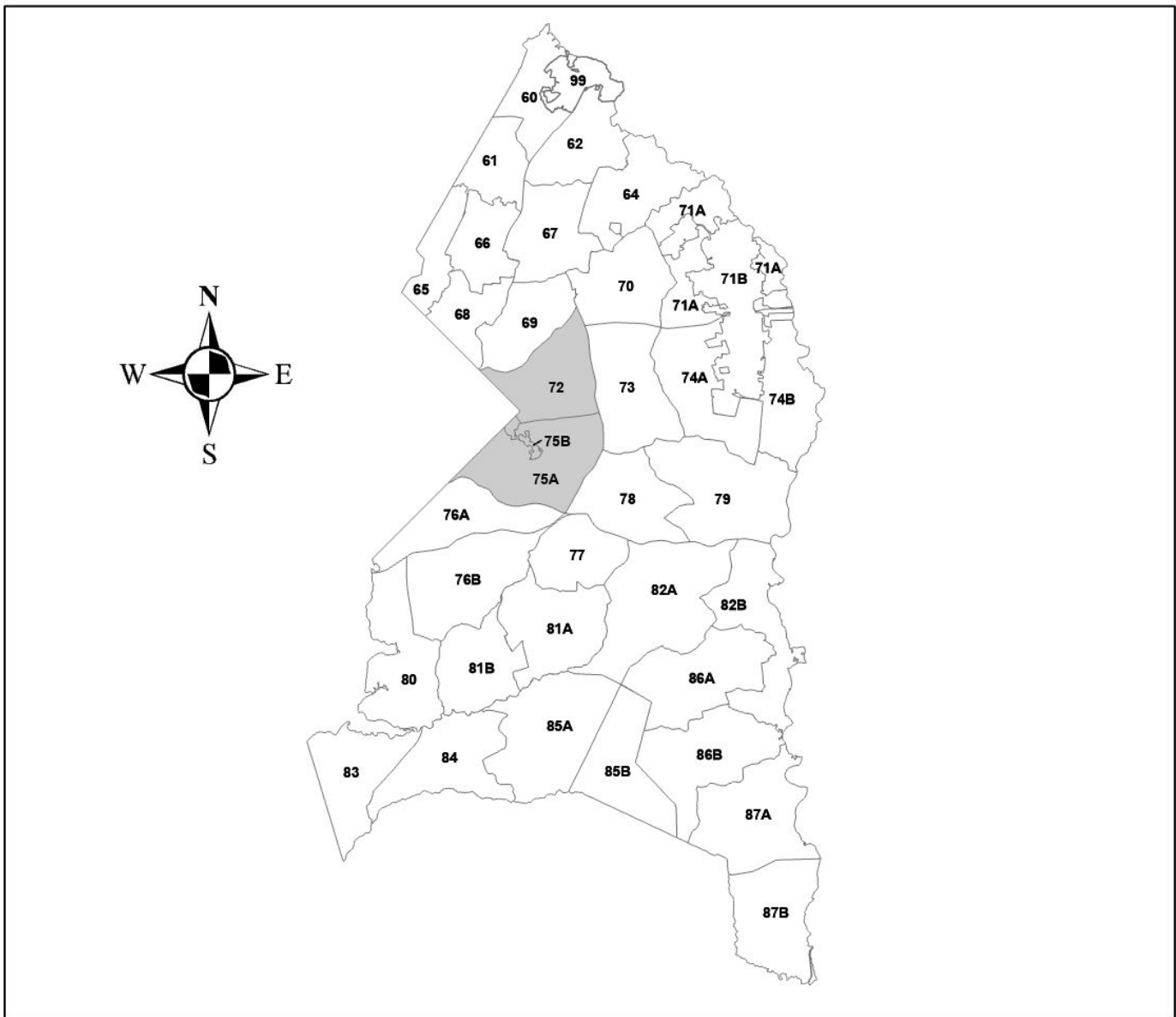
**PLANNING AREA 74B – Collington Vicinity**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

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

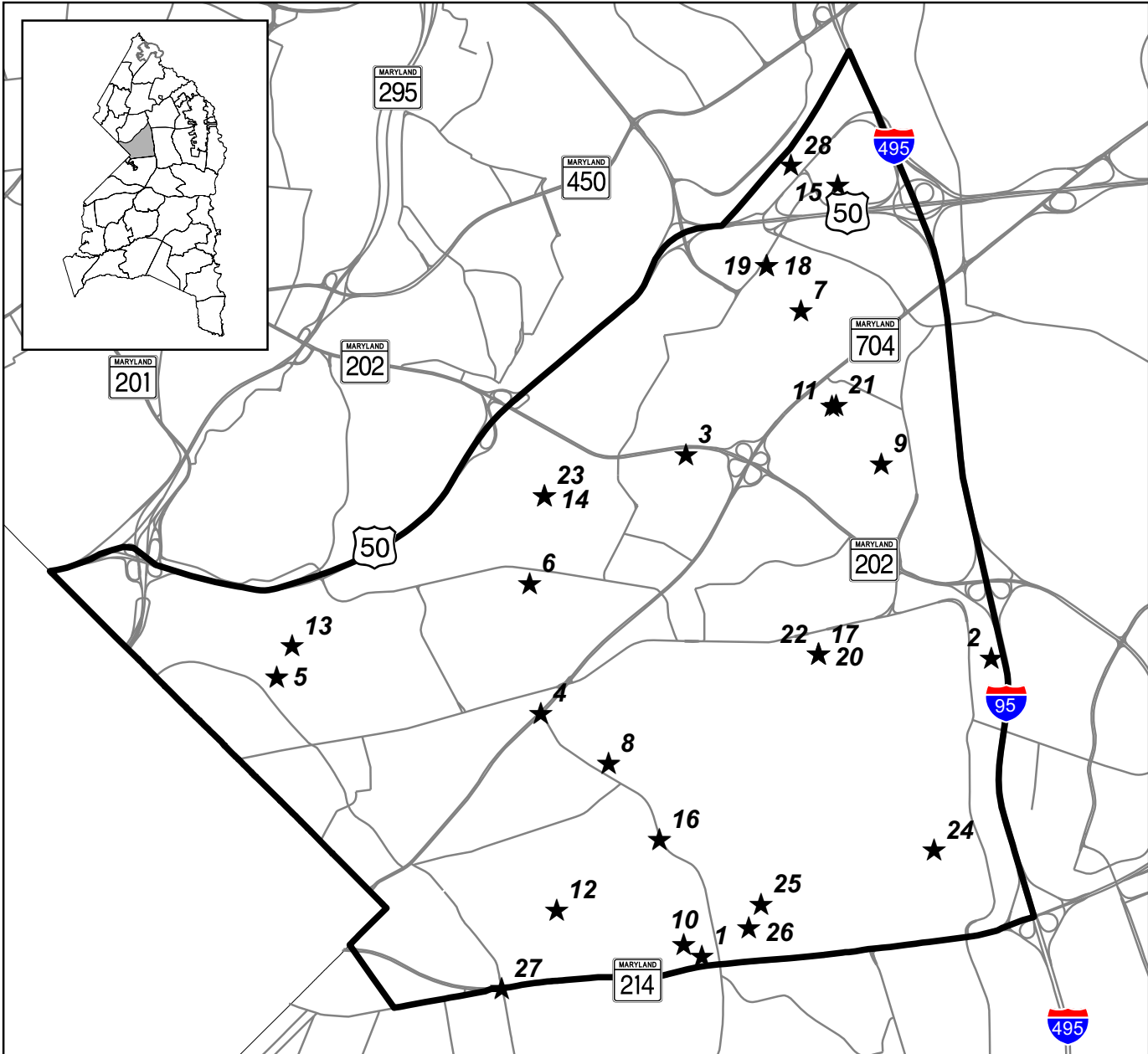


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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 72

Landover & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 72 – Landover Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0018	SHADY GLEN FIRE/EMS STATION	SHADY GLEN DR & CENTRAL AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Police Dept-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.50.0001	FORENSIC LAB RENOVATIONS	1739 BRIGHTSEAT RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.51.0014	KENTLAND FIRE/EMS STATION #833	7701 LANDOVER RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.66.0016	HILL RD III	HILL RD AT MD 704
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0004	FAIRMOUNT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK RD
6	4.77.0004	FAIRMONT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK ROAD
7	4.77.0022	GLENARDEN WOODS ES RENOVATION	7891 GLENARDEN PKY
8	4.77.0078	COOL SPRING / JUDITH HOYER CENTER	929 HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.90.0001	GLENARDEN APARTMENTS REDEVELOPMENT	8433 HAMLIN ST
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
10	4.99.0030	CENTRAL AVENUE TRAIL CONNECTOR	CENTRAL AVENUE
11	4.99.0064	GLENARDEN CC - FIELD IRRIGATION	8615 MCLAIN AVE
12	4.99.0084	J. FRANKLYN BOURNE AQUATIC CENTER	6500 CALMOS ST
13	4.99.0085	JESSE WARR. JR. PARK BUILDING	ENGLEWOOD DR
14	4.99.0087	KENTLAND COMMUNITY CENTER	2411 PINEBROOK DRIVE
15	4.99.0116	PARK POLICE/IT CENTER HEADQUARTERS	8100 CORPORATE DR
16	4.99.0120	PEPPERMILL COMMUNITY CENTER	610 HILL RD
17A	4.99.0128	PRINCE GEORGE'S SPORTS/LEARNING AQUATICS	8001 SHERIFF RD
17B	4.99.0131	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
17C	4.99.0134	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
18	4.99.0137	PURPLE LINE PARKLAND IMPACT	7721 POLK STREET
19	4.99.0138	PURPLE LINE-GLENRIDGE MAINT YARD	7721 POLK STREET
20	4.99.0163	STORMWATER INFRASTRUCTURE-SPORTS/LEARN	8001 SHERIFF RD
21	4.99.0167	THERESA BANKS AQUATIC CENTER	8615 MCLAIN AVE
22	4.99.0200	PRINCE GEORGES SPORTS/LEARN INDOOR TRK	8001 SHERIFF RD
23	4.99.0289	CENTRAL AREA DOG PARK	2413 PINEBROOK DRIVE
24	4.99.0291	SUMMERFIELD PARK IMPROVEMENTS	8550 CHATSFIELD WAY
25	4.99.0295	HILL ROAD PARK	7617 MOUNTAIN VIEW RD

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

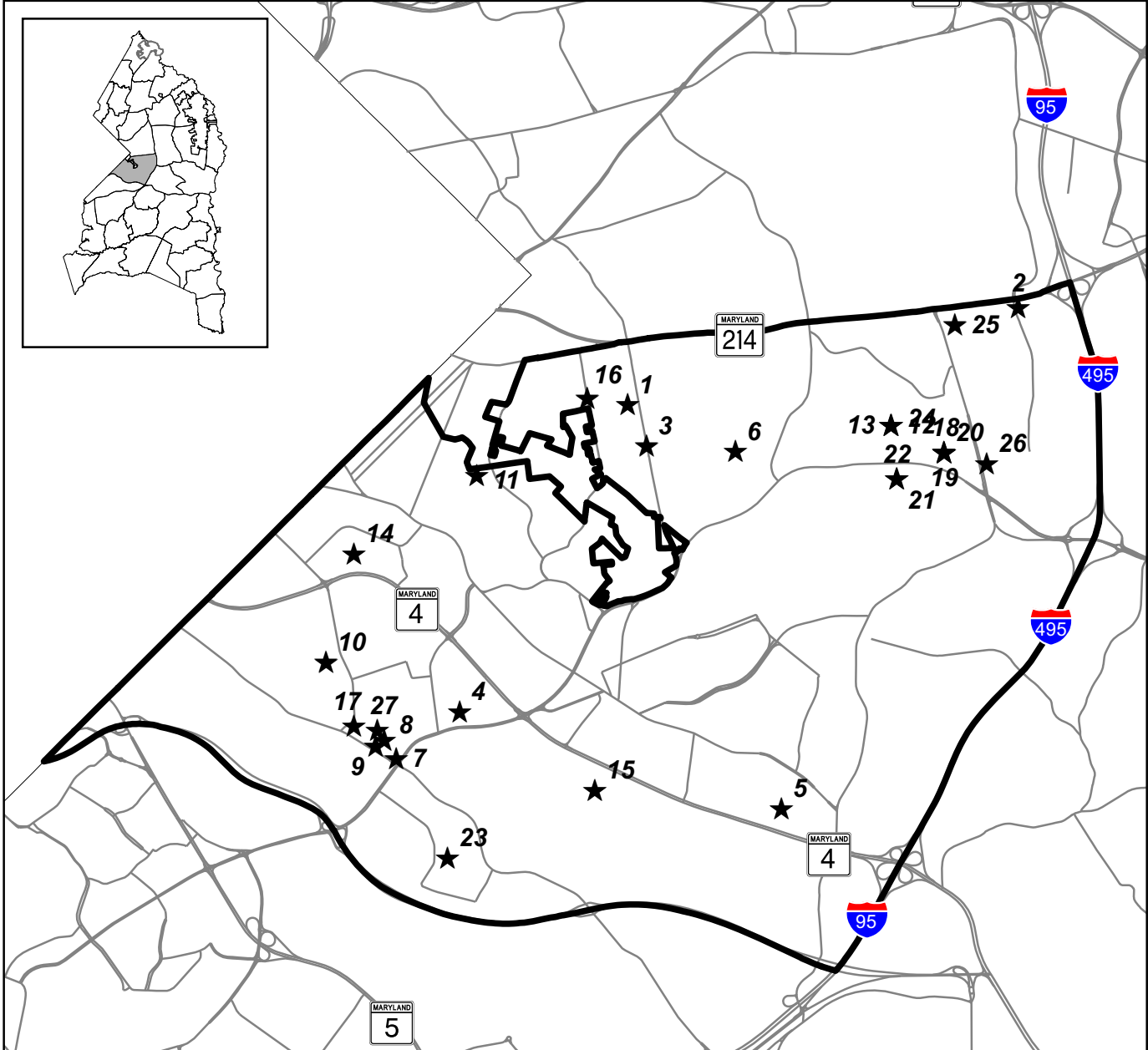
**PLANNING AREA 72 – Landover Vicinity**

Map ID	WBS ID	DPWT-Facilities Construction	<u>Address</u>
26	8.66.0004	BLUE LINE CORRIDOR	
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
27	8.90.0002	ADDISON ROAD/CAPITAL HTS METRO CORRIDOR	VARIOUS LOCATIONS
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects Acquisitions</u>	<u>Address</u>
28	9.90.0001	NEW CARROLLTON PUBLIC PARKING GARAGE	4280 GARDEN CITY DR

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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0003	HOMELESS SHELTER	603 ADDISON RD SOUTH
<u>Map ID</u>	<u>WBS ID</u>	<u>Department of Health - Facility Construction</u>	<u>Address</u>
2	3.70.0001	REGIONAL HEALTH & HUMAN SERVICES CENTER	8800 HAMPTON MALL DR
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0024	ADDISON RD I	WALKER MILL RD TO EASTERN AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.77.0048	SUITLAND HIGH SCHOOL COMPLEX	5200 SILVER HILL RD
5	4.77.0069	LONGFIELDS ES	3300 NEWKIRK AVE
6	4.77.0077	WALKER MILL MS	800 KAREN BLVD
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.91.0003	SUITLAND PROJECT	SUITLAND & SILVER HILL RD
8	4.91.0006	TOWNE SQUARE AT SUITLAND FEDERAL CENTER	TOWNE SQUARE BLVD
9	4.91.0007	SUITLAND MIX USE - BUILDING A&B	SUITLAND RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
10	4.99.0023	BRADBURY PARK	2301 EWING AVENUE
11	4.99.0028	CENTRAL AREA ATHLETIC FACILITIES	1101 BROOKE ROAD
12	4.99.0041	CONCORD HISTORIC SITE	WALKER MILL RD
13	4.99.0042	CONCORD HISTORIC SITE ANNEX	8000 WALKER MILL RD
14	4.99.0086	JOHN E. HOWARD COMMUNITY CENTER	DEWITT AVE
15	4.99.0114	PARK BERKSHIRE PARK	6101 SURREY SQUARE LN
16	4.99.0150	ROLLINS AVENUE PARK	601 ROLLINS AVE
17	4.99.0165	SUITLAND PARK	LACY AVE
18	4.99.0172	WALKER MILL REGIONAL PARK	8840 WALKER MILL RD
19	4.99.0173	WALKER MILL REGIONAL RP - LIGHTING UPG	8840 WALKER MILL RD
20	4.99.0174	WALKER MILL REGIONAL RP - POLICE PARK S	8840 WALKER MILL RD
21	4.99.0175	WALKER MILL RP - NORTH	8001 WALKER MILL RD
22	4.99.0176	WALKER MILL RP - TURF FIELD	8001 WALKER MILL RD
23	4.99.0183	WILLIAM BEANES COMMUNITY CENTER	5108 DIANNA DR
24	4.99.0189	CONCORD HISTORIC SITE (DB)	8000 WALKER MILL RD
25	4.99.0203	RIDGELEY ROSENWALD SCHOOL (DB)	8507 CENTRAL AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
26	5.54.0020	MATERIALS RECYCLING FACILITY	1000 RITCHIE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
27	8.90.0003	SUITLAND MANOR	HOMER AVE AND LEWIS AVE

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 75B

Town of Capitol Heights



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

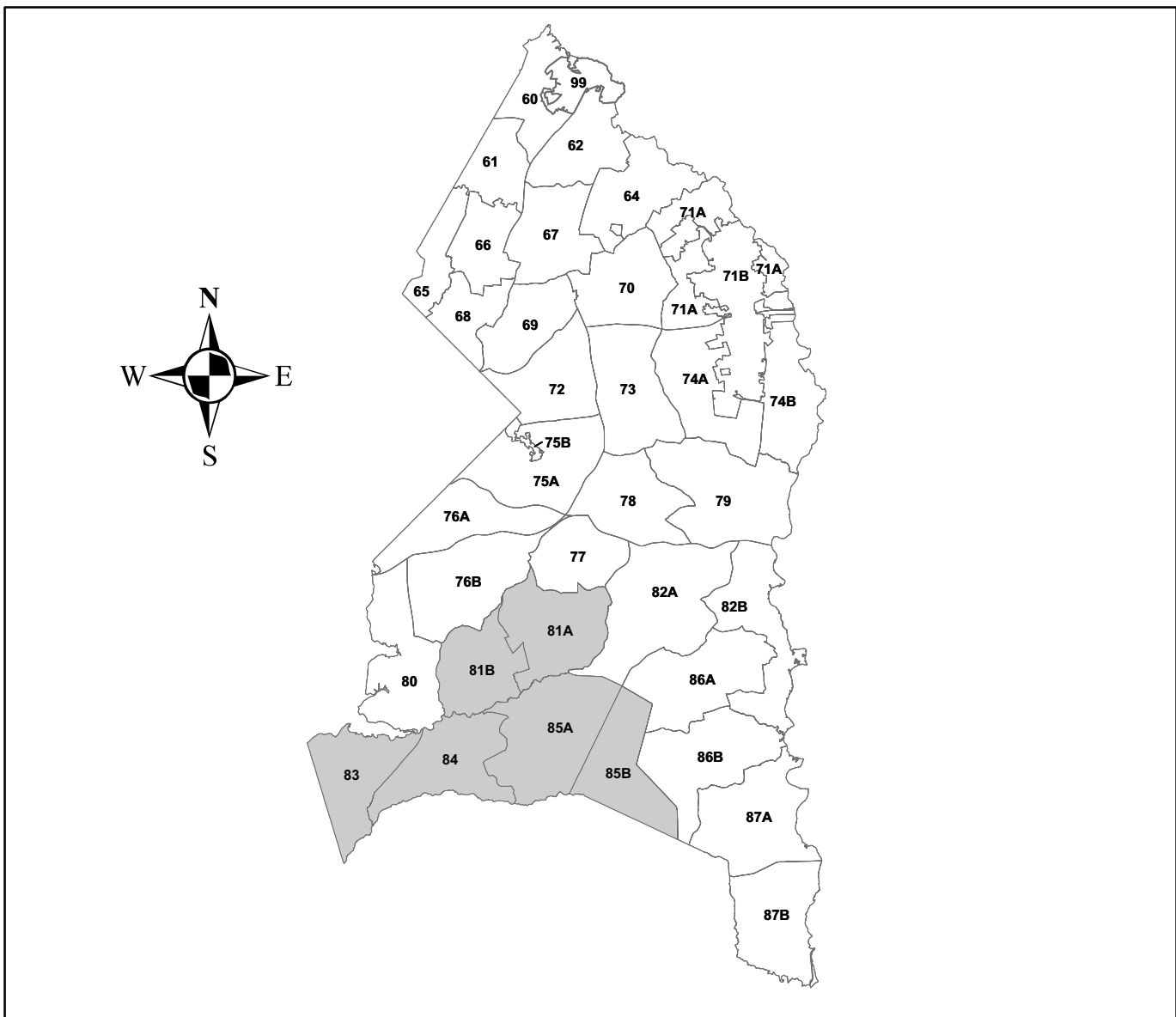
**PLANNING AREA 75B – Town of Capitol Heights**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

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

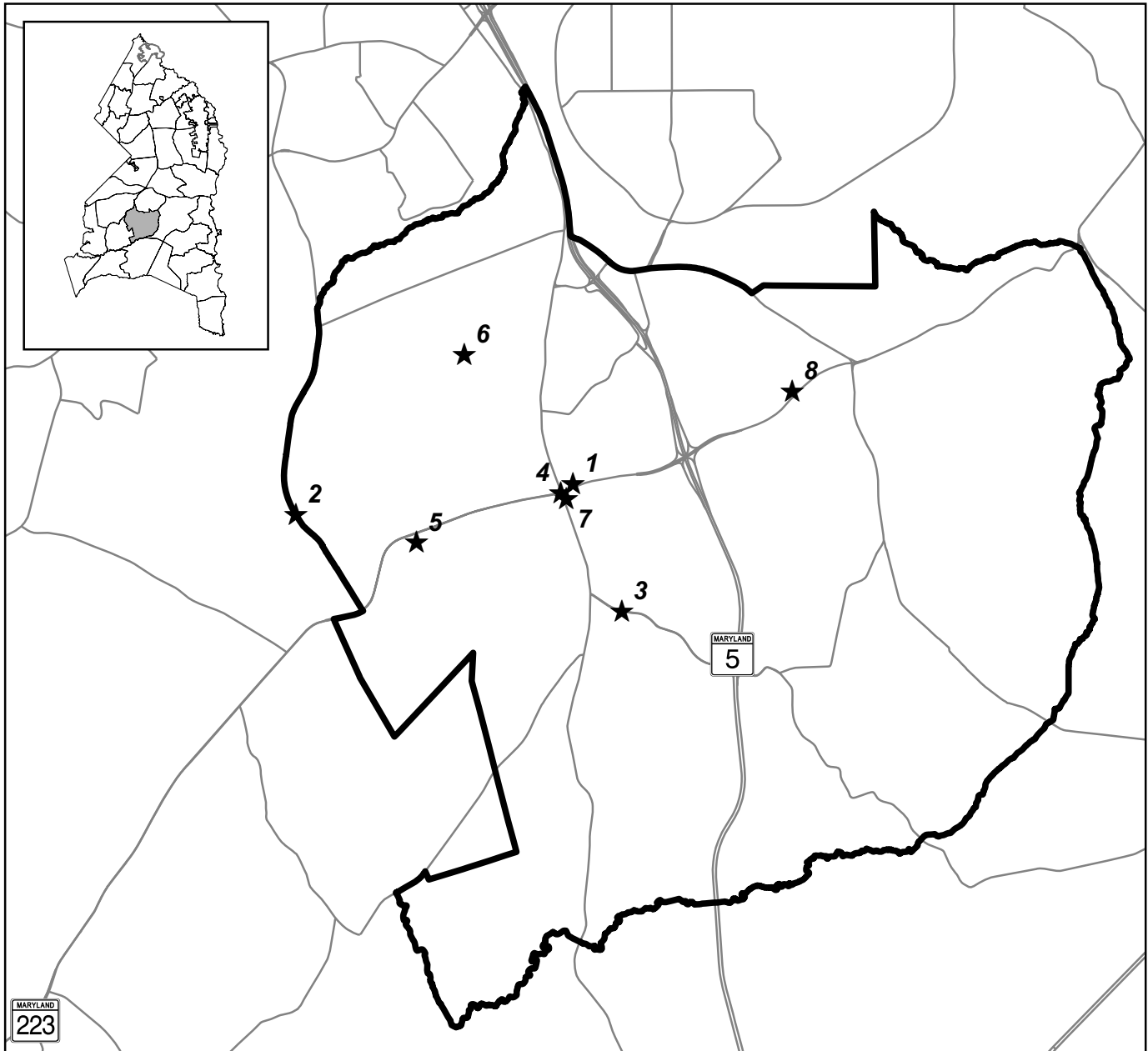


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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 81A

Clinton & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 81A – Accokeek**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 81B

Tippett & Vicinity



☆ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 81B – Tippett Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0161	STORMWATER INFRASTRUCTURE - COSCA	11000 THRIFT RD
2	4.99.0211	THRIFT RD SCHOOL HOUSE HIST SITE (DB)	11810 THRIFT RD
3	4.99.0257	COSCA REGIONAL PARK IMAGINATION PLAYGRND	11000 THRIFT RD
4	4.99.0274	COSCA REGIONAL PARK MASTER PLAN IMPLEM	11000 THRIFT RD
5	4.99.0293	ROSE VALLEY PARK IMPROVEMENT	9800 JACQUELINE DR

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 83

Accokeek



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 83 – Accokeek**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 84

Piscataway & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

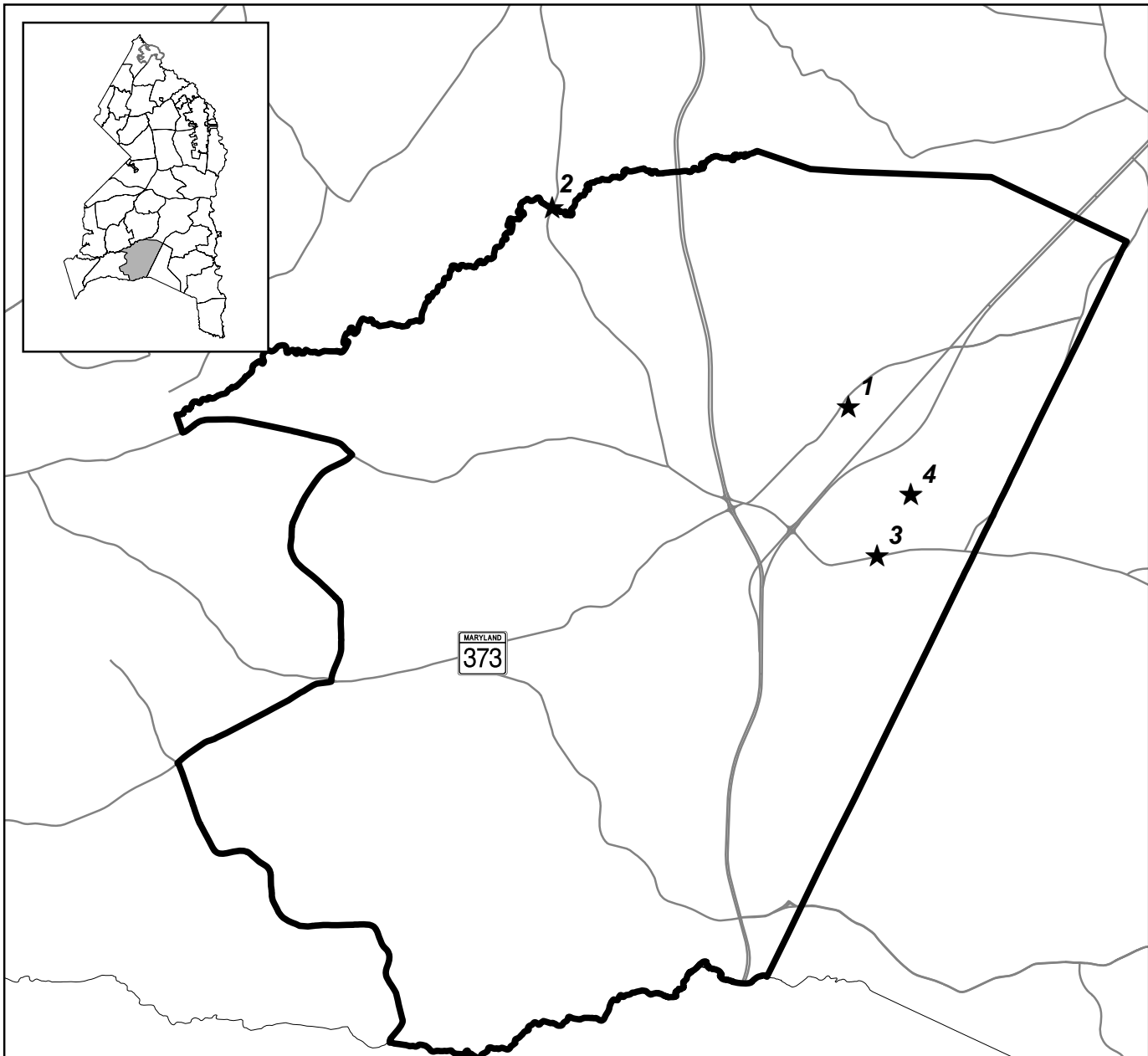
**PLANNING AREA 84 – Piscataway Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 85A

Brandywine & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

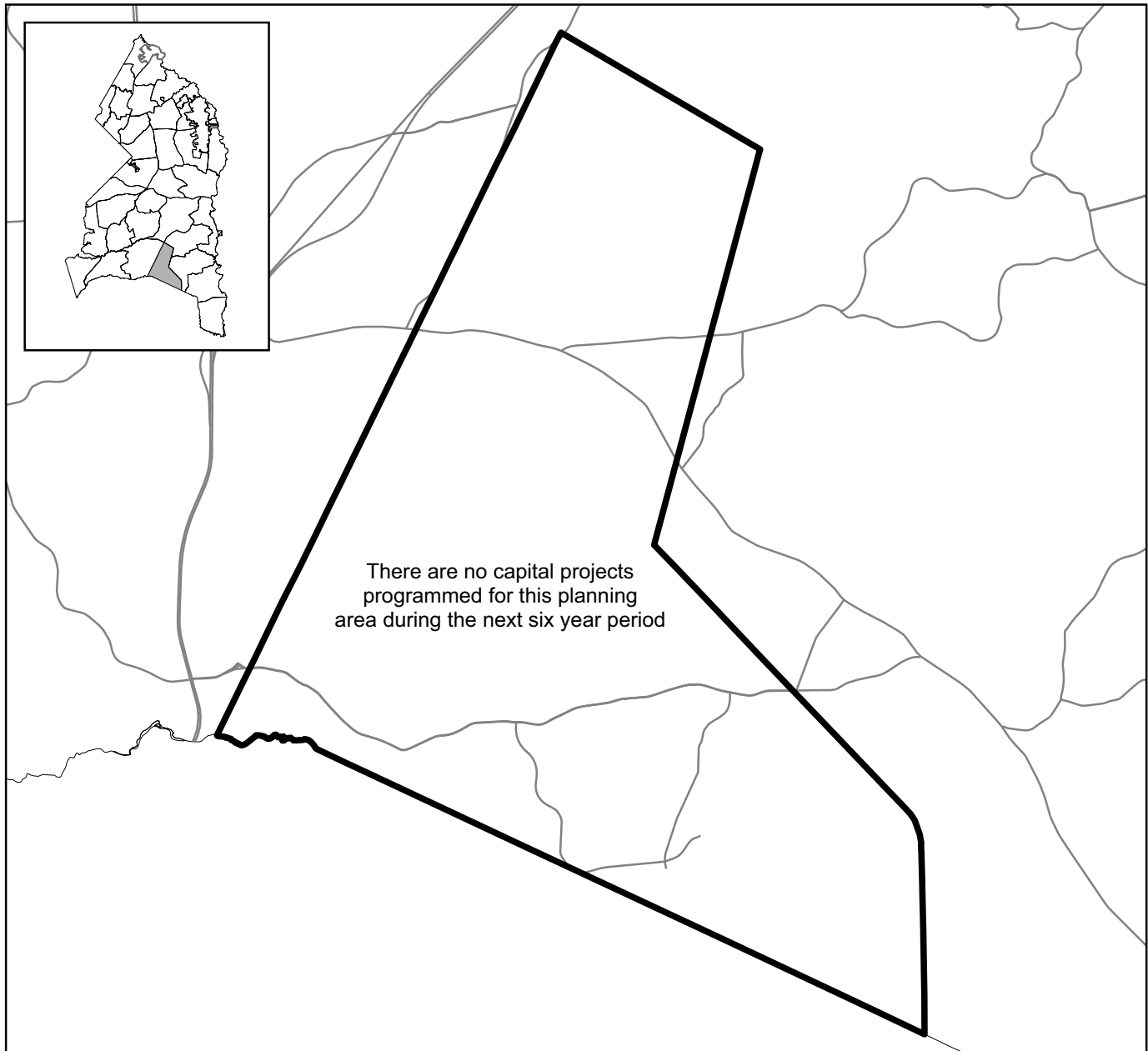
**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 85A – Brandywine Vicinity**

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

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

**Planning Area 85B**  
Cedarville & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

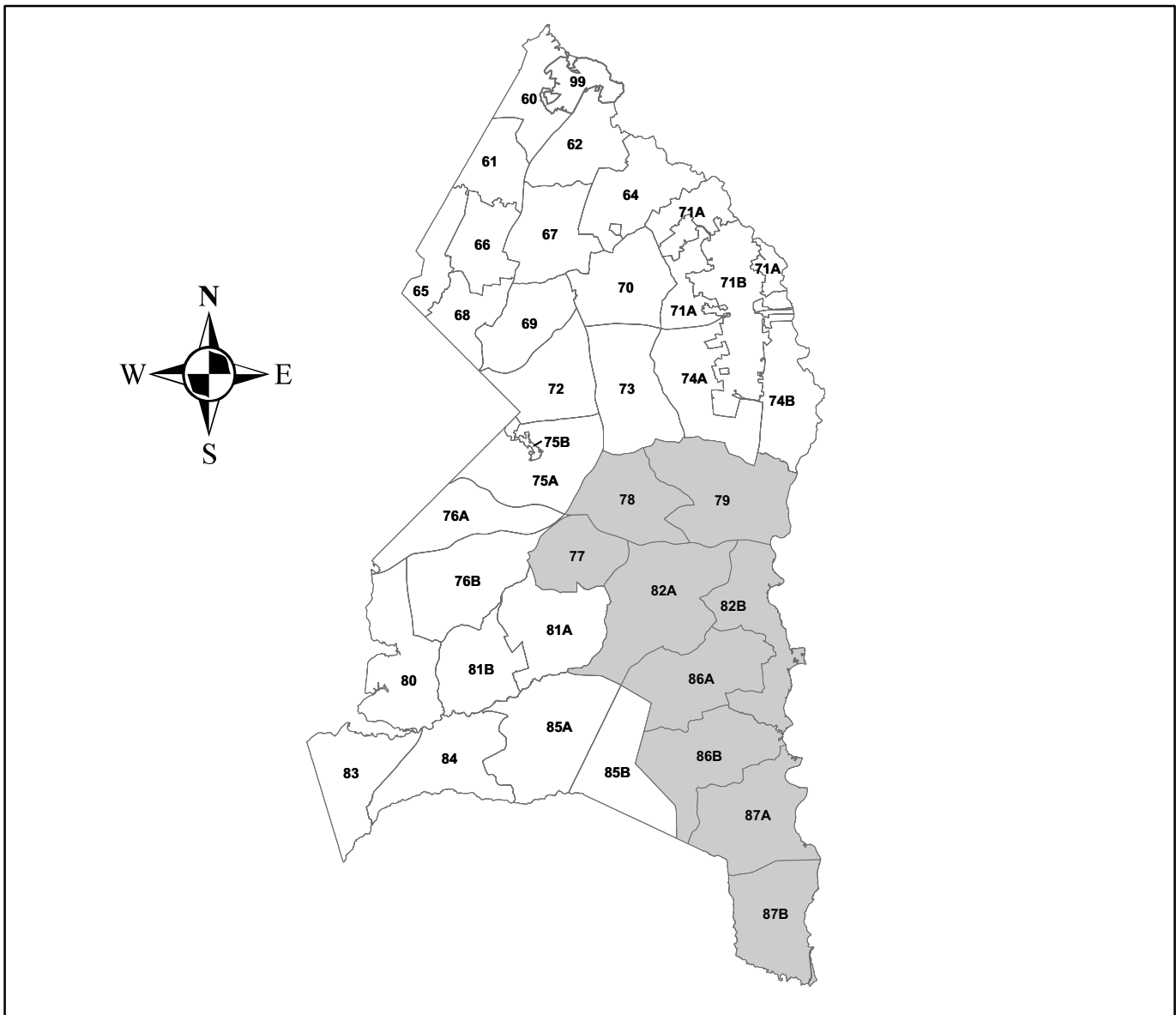
**PLANNING AREA 85B – Cedarville Vicinity**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

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

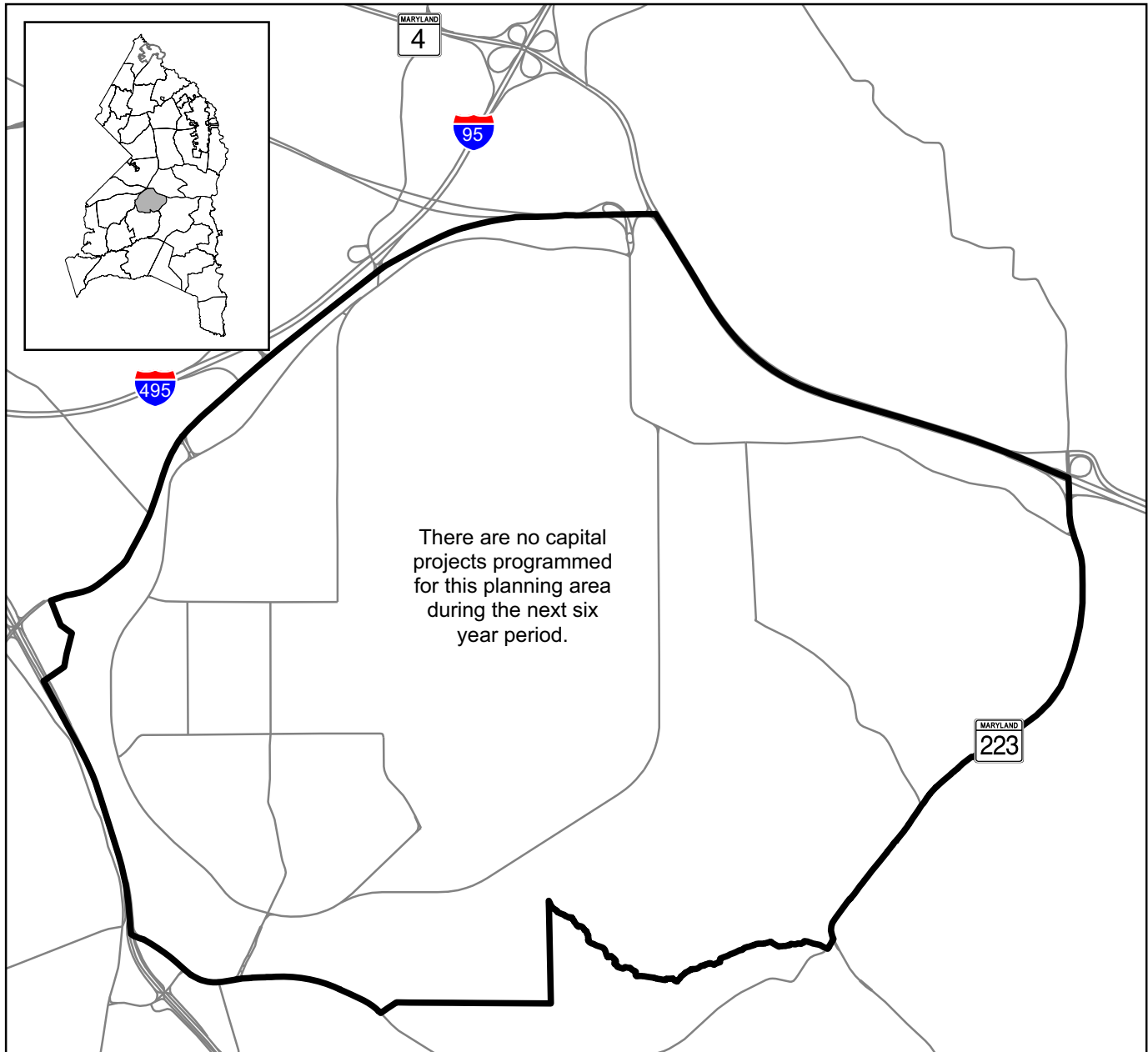


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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 77

Melwood



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

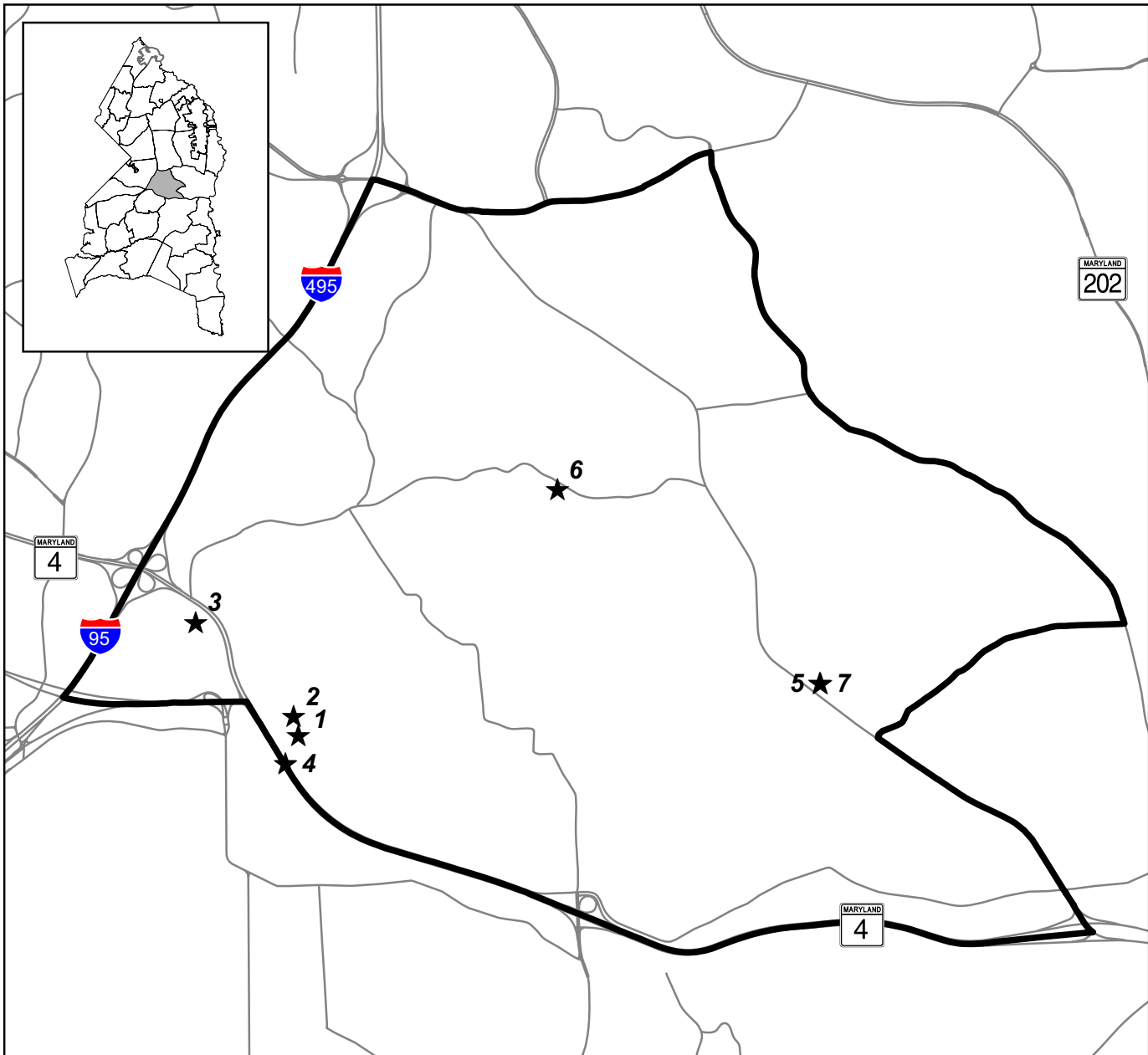
**PLANNING AREA 77 – Melwood**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 78

Westphalia & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

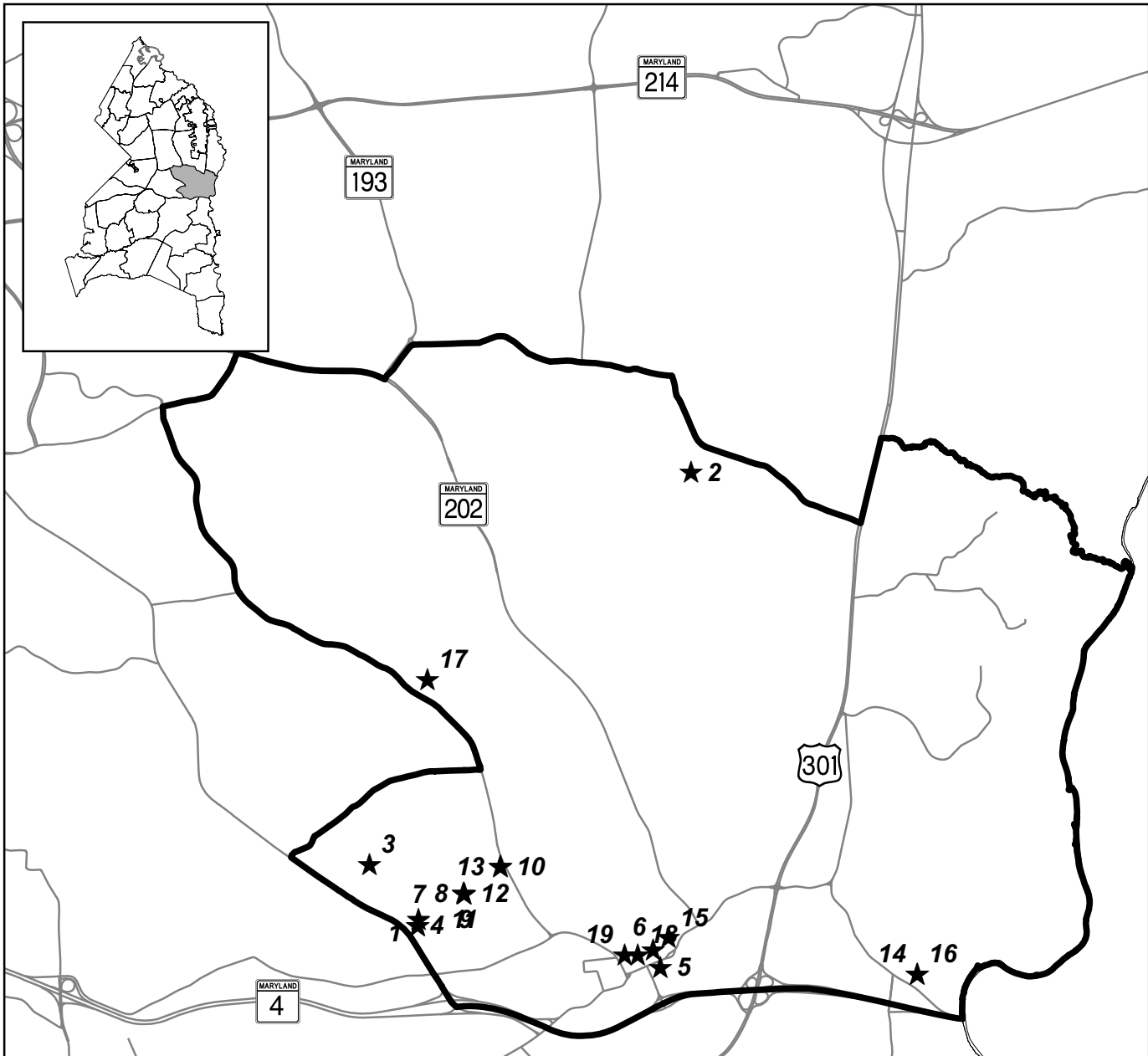
**PLANNING AREA 78 – Westphalia Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 79

Upper Marlboro & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

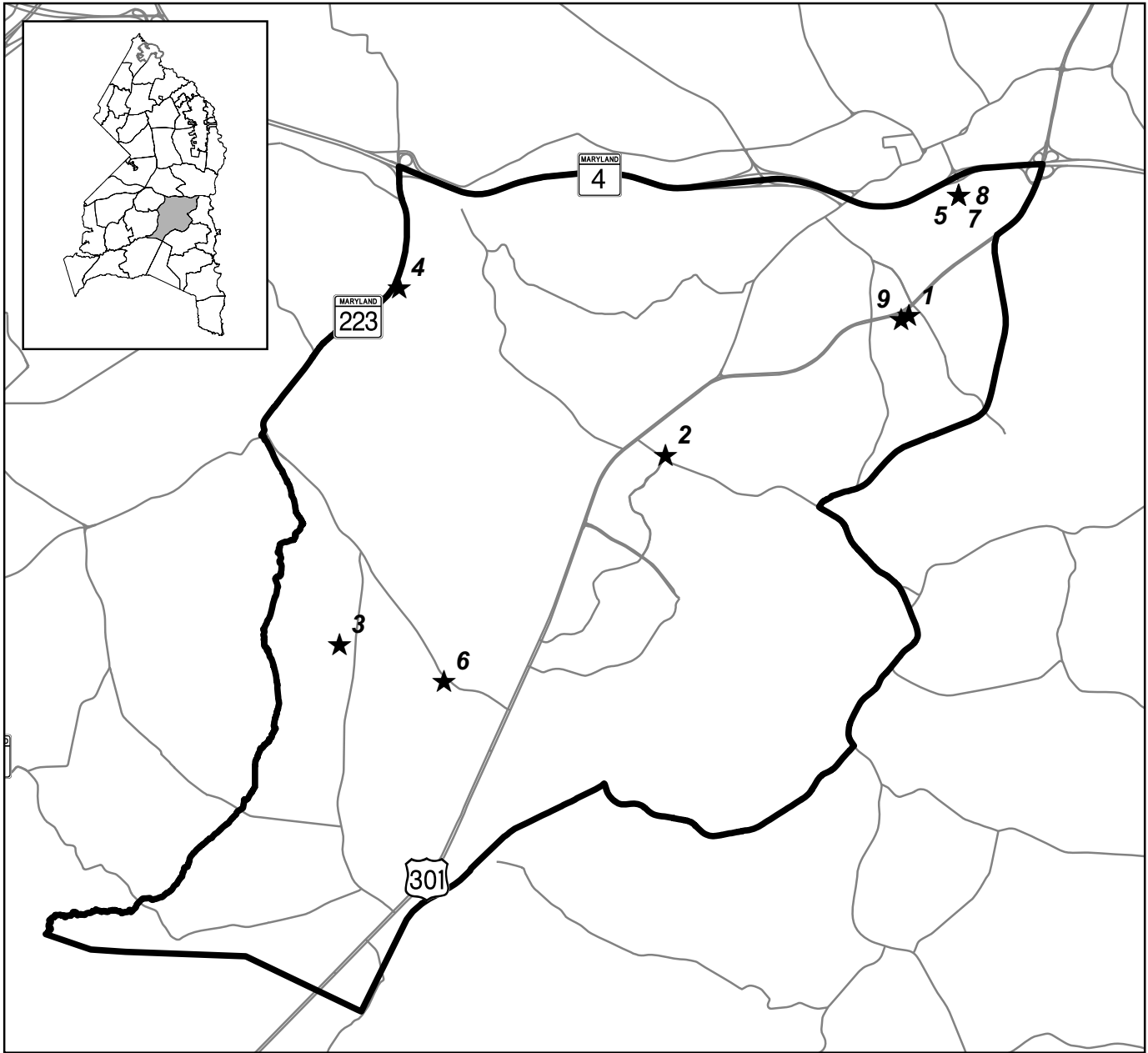
**PLANNING AREA 79 – Upper Marlboro Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 82A

Rosaryville



☆ Map ID  
Detailed CIP Information on Adjacent Page

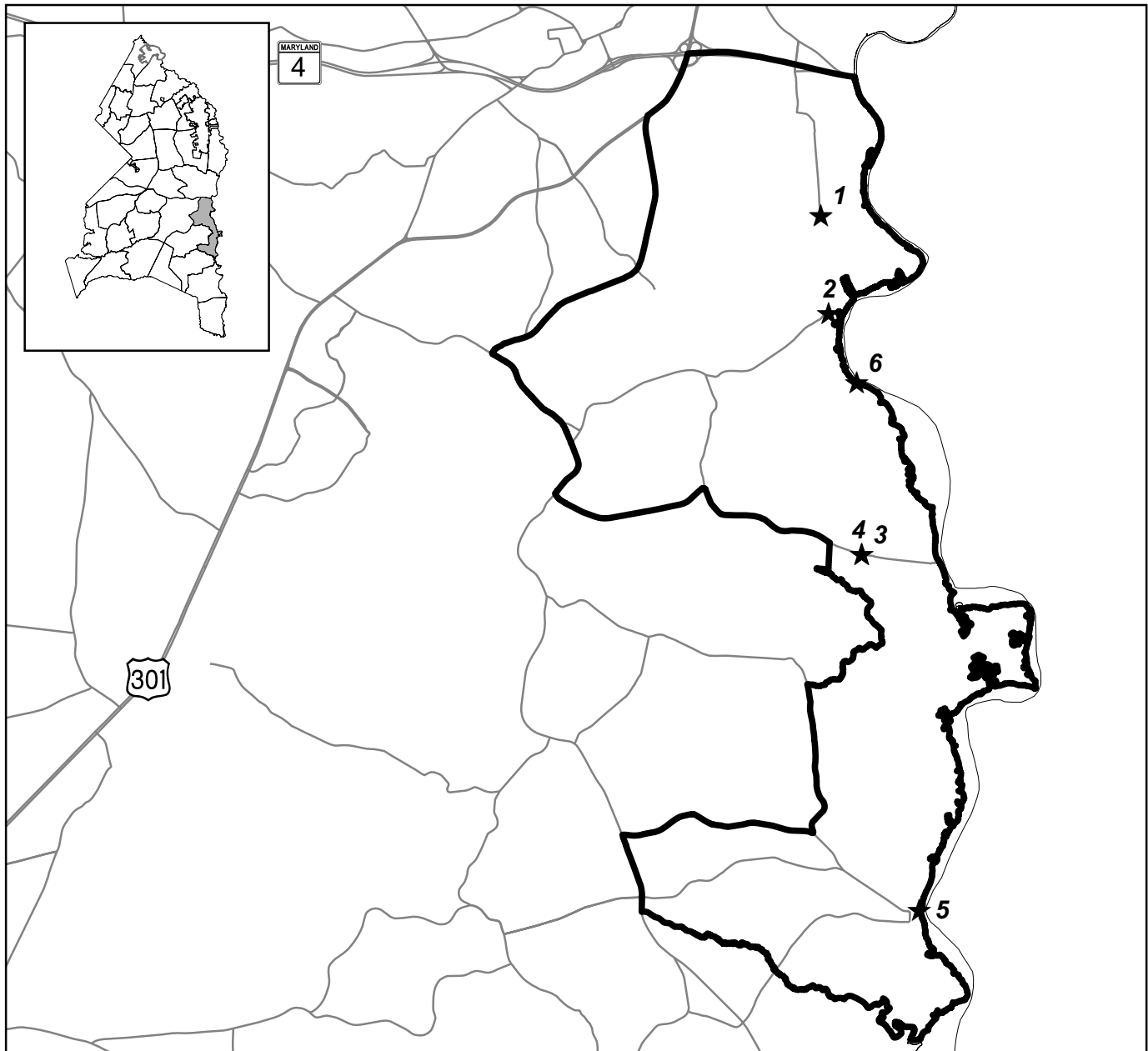
**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 82A – Rosaryville**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



★ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 86A**  
Croom - Naylor



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

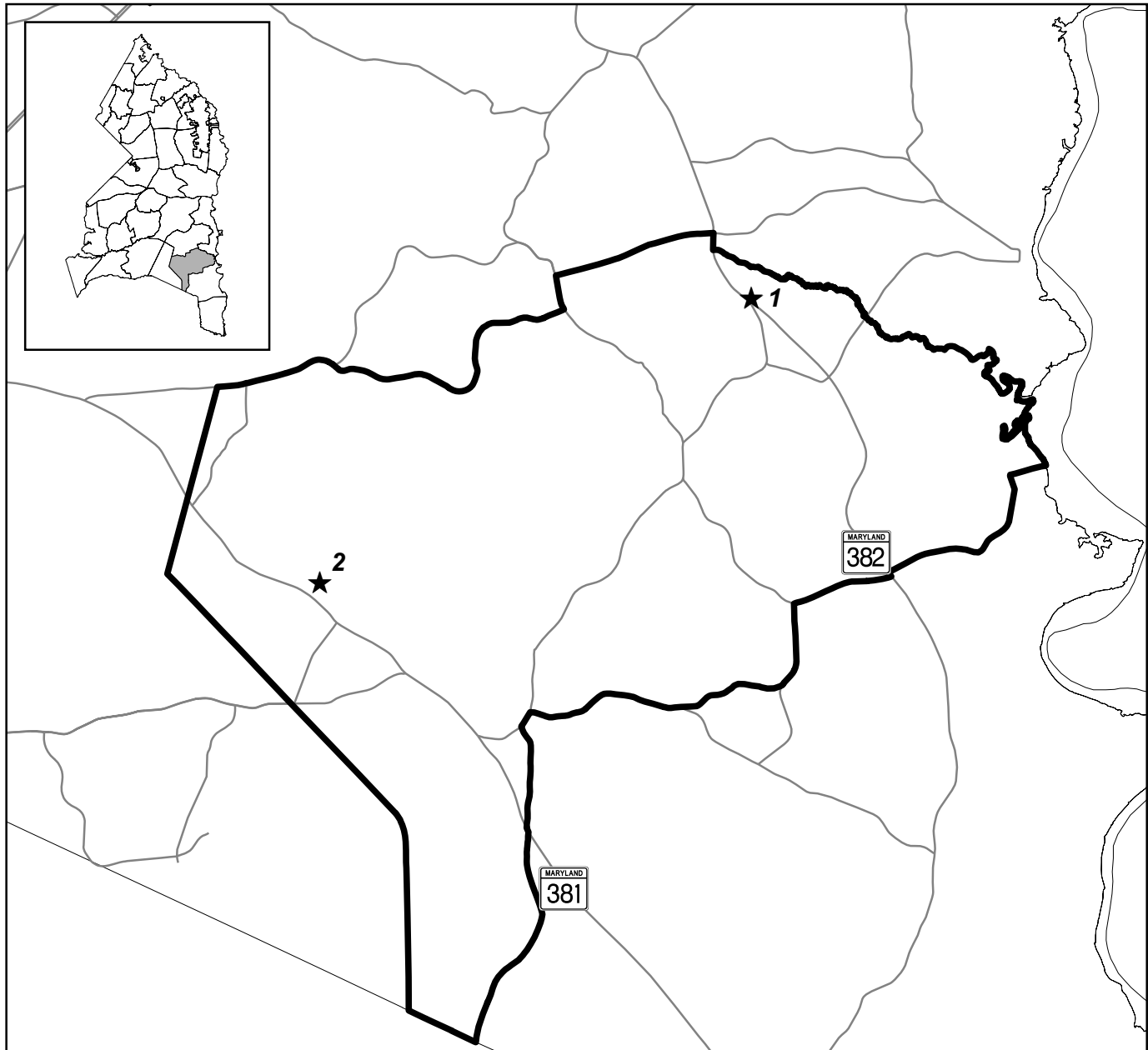
**PLANNING AREA 86A – Croom - Naylor**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 86B

Baden Area



☆ Map ID

Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

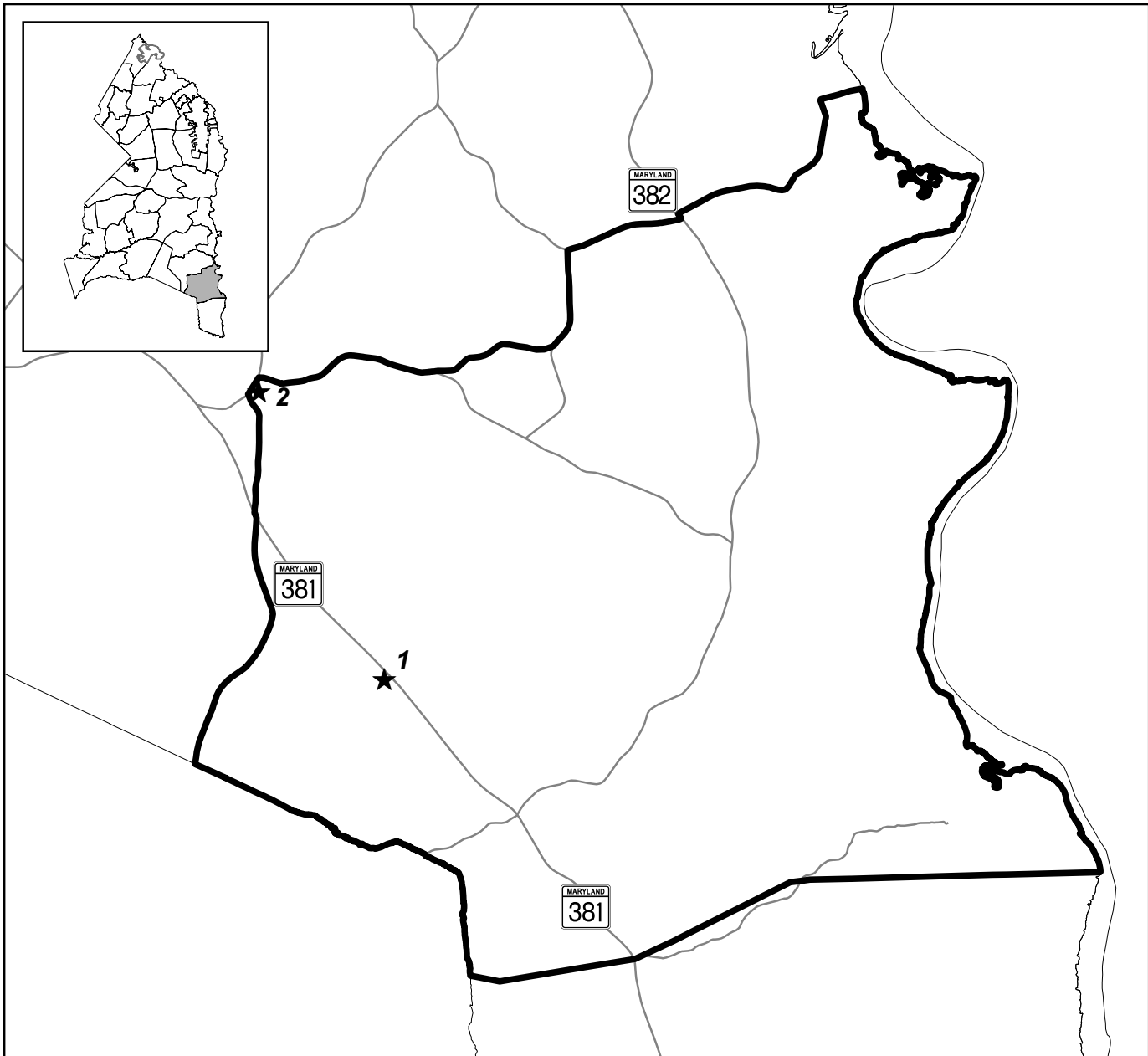
**PLANNING AREA 86B – Croom - Naylor**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 87A

Westwood Area



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

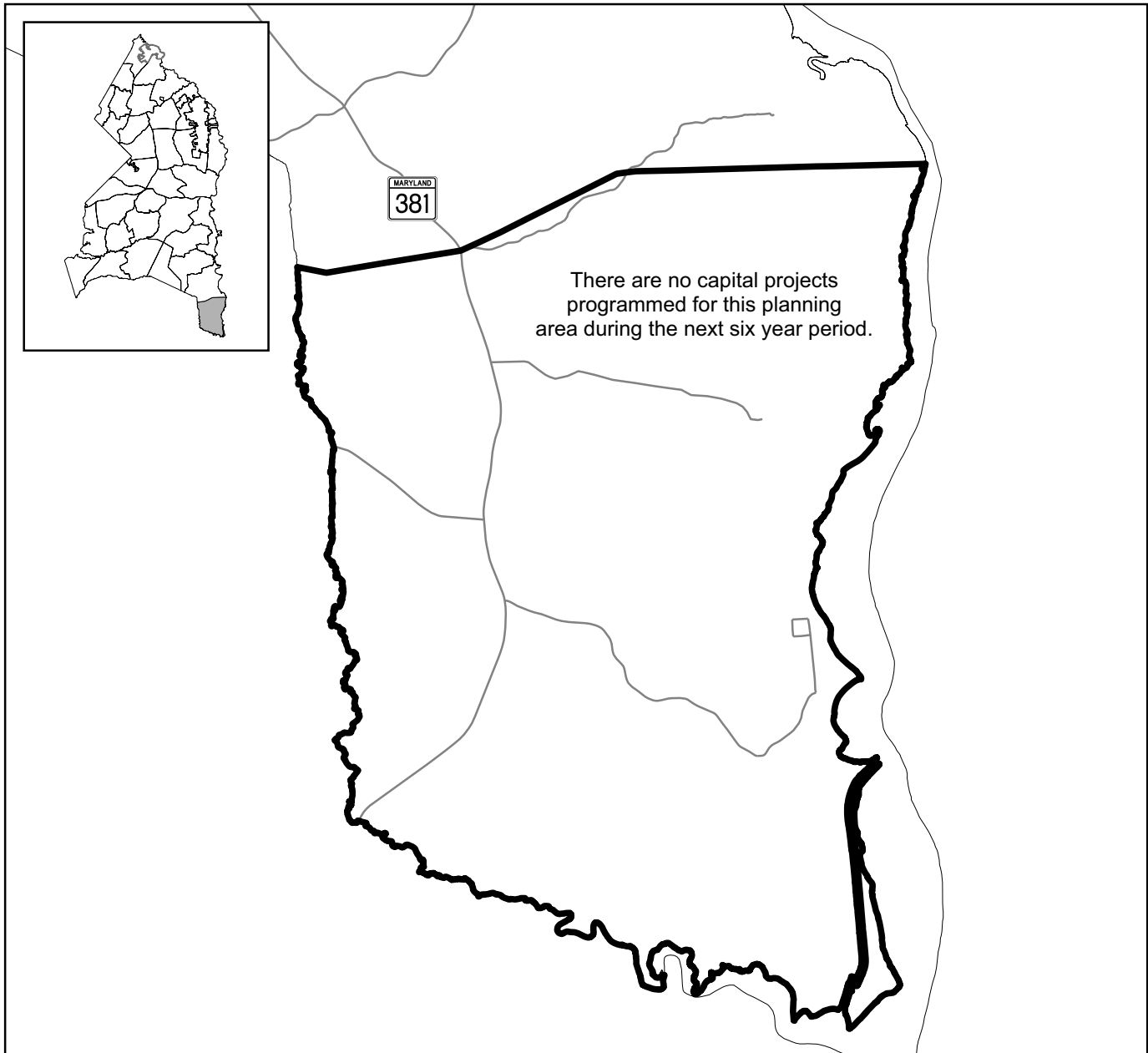
**PLANNING AREA 87A – Westwood Area**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 87B

Aquasco



☆ Map ID

Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

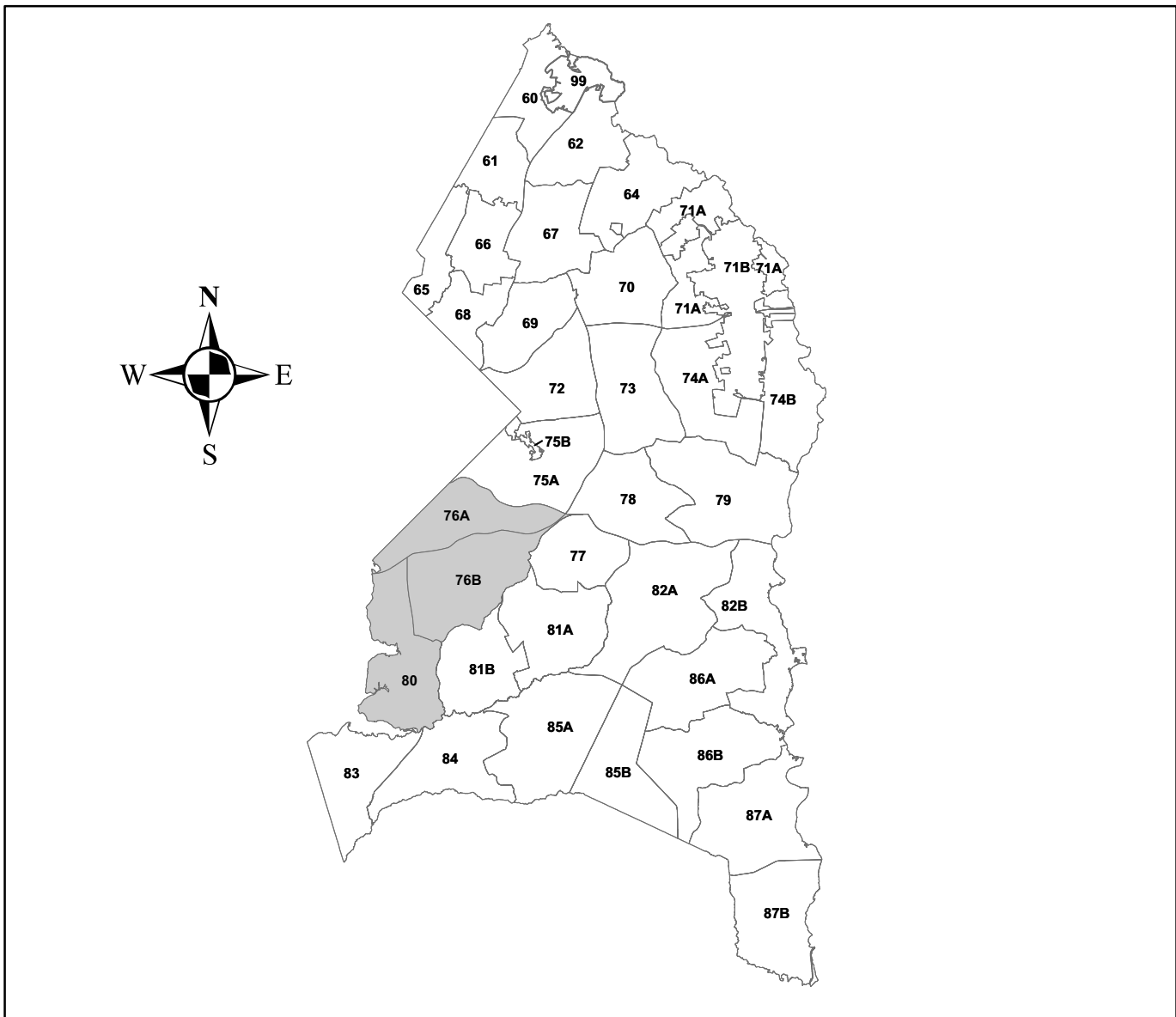
**PLANNING AREA 87B – Aquasco**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

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

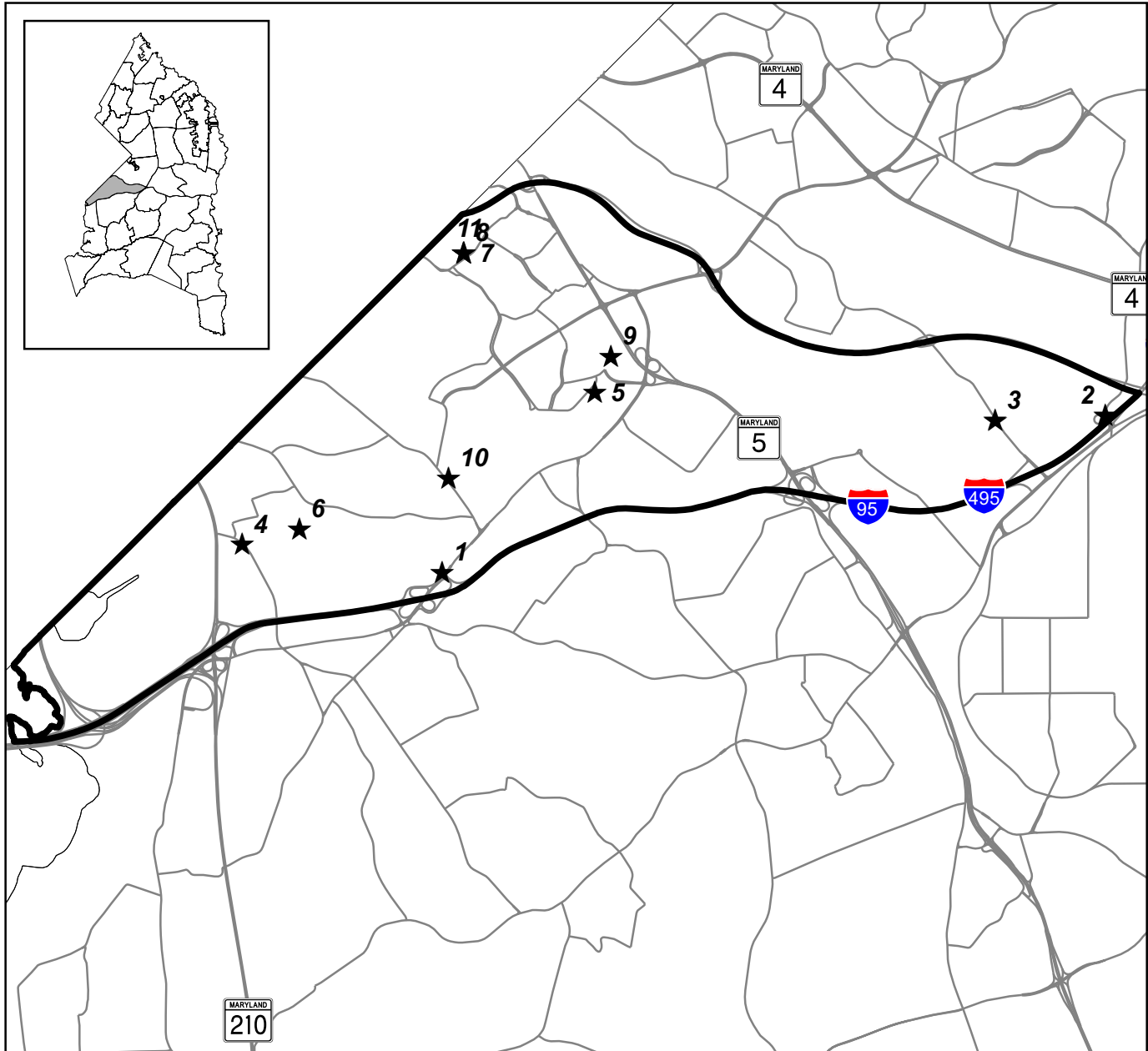


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THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 76A

The Heights



☆ Map ID  
Detailed CIP Information on Adjacent Page



**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

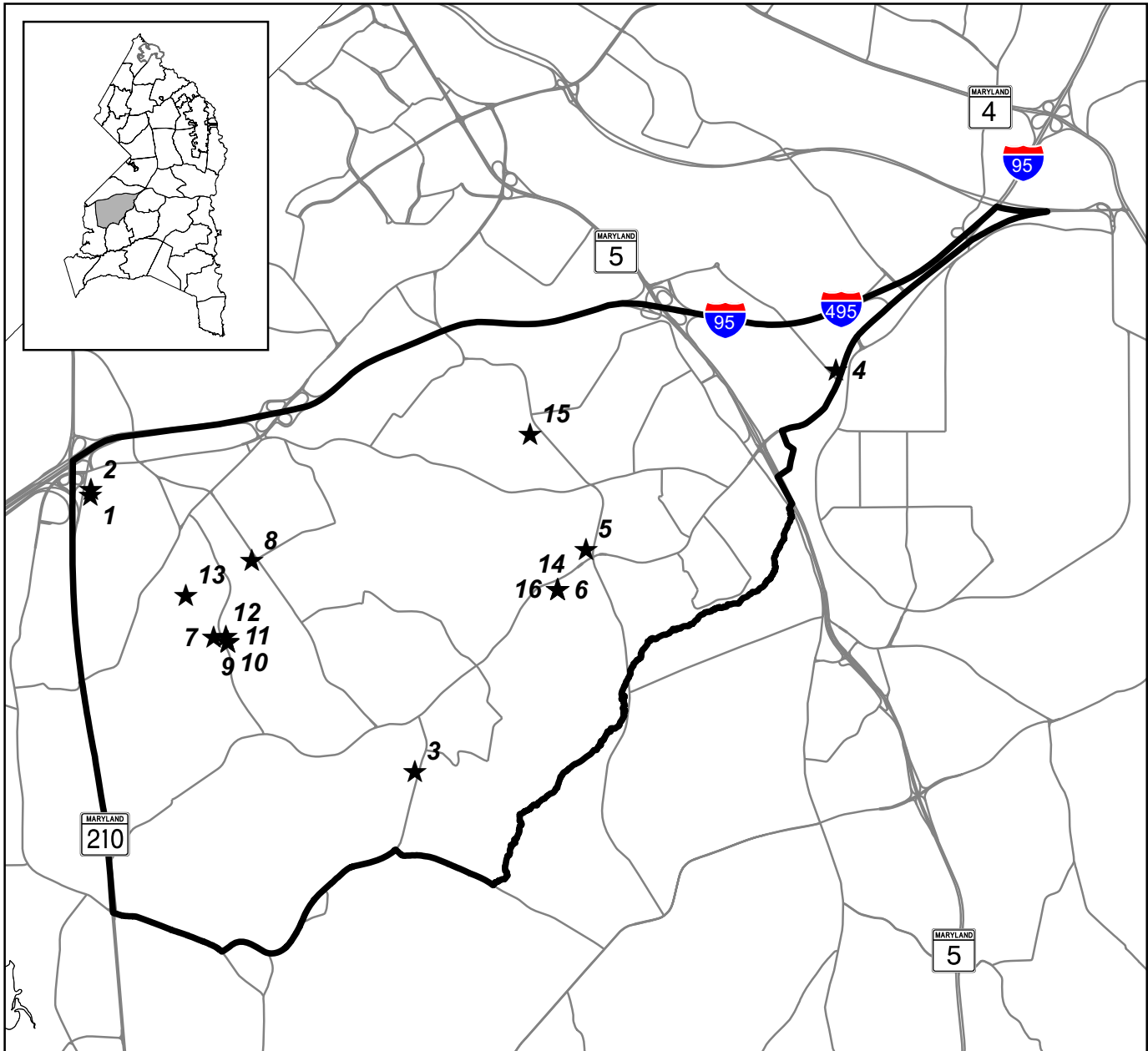
**PLANNING AREA 76A –The Heights**

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

THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 76B

Henson Creek



★ Map ID  
Detailed CIP Information on Adjacent Page

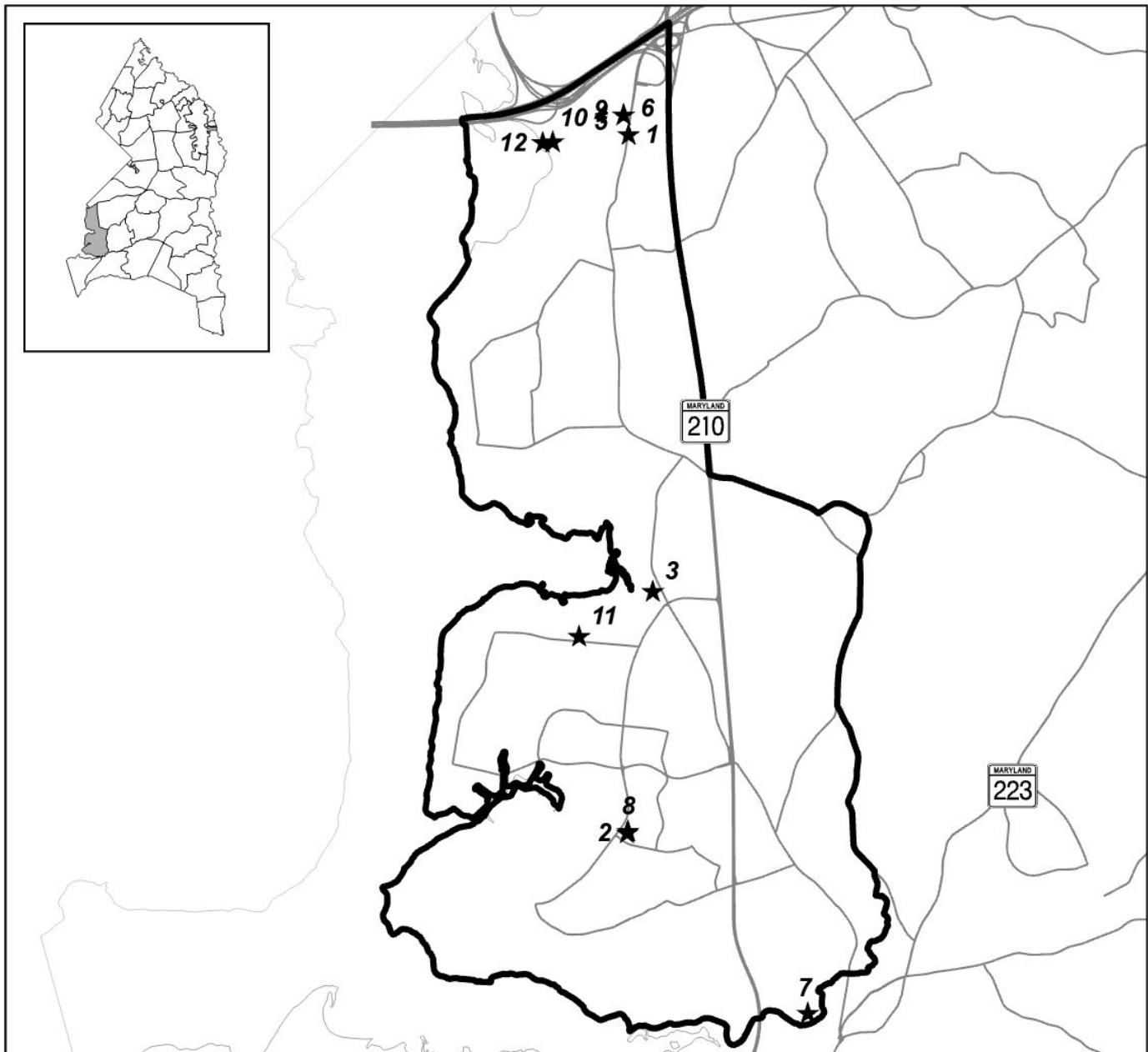
**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 76B – Henson Creek**

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

**THE PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**Planning Area 80**  
South Potomac Sector



☆ Map ID  
Detailed CIP Information on Adjacent Page

**PRINCE GEORGE'S COUNTY FY 2024-2029  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 80 – South Potomac**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0025	OXON HILL RD	MD ROUTE 210 TO BALD EAGLE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Education-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.77.0070	POTOMAC LANDING ES	12500 FORT WASHINGTON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.99.0072	HARMONY HALL COMMUNITY CENTER	10701 LIVINGSTON RD
4	4.99.0107	OXON HILL MANOR HISTORIC SITE	OXON HILL RD
5	4.99.0108	OXON HILL MANOR HISTORIC SITE	OXON HILL RD
6	4.99.0109	OXON HILL MANOR HISTORIC SITE	6901 OXON HILL RD
7	4.99.0121	PISCATAWAY CREEK STREAM VALLEY PARK	FLORAL PARK RD
8	4.99.0124	POTOMAC LANDING COMMUNITY CENTER	12500 FORT WASHINGTON RD
9	4.99.0198	OXON HILL HISTORIC SITE	6907 OXON HILL RD
10	4.99.0234	NATIONAL HARBOR-POTOMAC/PUBLIC SAFETY	NORTH COVE TER
11	4.99.0244	SOUTHERN AREA DOG PARK	10601 RIVERVIEW AVE
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 2024 (School Year 2023-2024), 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 nine charter schools for a total of 198 schools and centers.

### 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 2024 Funding Sources

- General Obligation Bonds – 61.0%
- State Funding – 39.0%

### FY 2024-2029 Program Highlights

- Significant investment for Suitland (HS) Annex Replacement to address the dramatic increase in construction costs.
- Continued investment for Alternative Financing Projects to establish funding for construction of schools through Public Private Partnerships.
- Significant investments are included to support both New Northern Adelphi High School (HS) and High Point HS.
- 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.
- A new Laurel HS Renovation project is added to the CIP in the beyond years based on projected seating requirements in the future.

### New Projects

#### CIP ID # \ PROJECT NAME

4.77.0092 \ Laurel HS Renovation

### Deleted Projects

#### CIP ID # \ PROJECT NAME \ REASON

4.77.0013 \ Chlorofluorocarbons (CFC) Control And A/C Modernization\ Merged into the HVAC Upgrades project

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
ADA Upgrades		X			
Aging Schools Program (ASP)		X			
Alternative Financing Projects		X			
Asbestos Ceiling Tile Replacement		X			
Bowie HS Annex Limited Renovation		X		X	
Buried Fuel Tank Replacements		X			
C. Elizabeth Reig ES Replacement				X	
Central Garage/Transp. Dept. Improvement		X			
Cherokee Lane ES				X	
Cool Spring Judith Hoyer Modernization			X		X
Fairmont Heights High School				X	
HVAC Upgrades			X		
High Point HS SEI Renovation			X		
International School at Langley Park			X		
Kitchen and Food Services			X		
Land, Building and Infrastructure			X		
Major Repairs		X			
New Glenridge Area Middle School (MS)			X		
New Northern Adelphi Area HS			X	X	
Open Space Pods		X			
Parking Lots/Driveways		X			
Planning & Design			X		
Playground Equipment		X			
Roof Replacements		X			
Secondary School Reform (SSR)		X			
Security Upgrades			X		
Staged Renovation Projects		X			
Stand-Alone Classrooms		X			
Suitland Annex Replacement		X			
Systemic Replacements 2		X			
Tulip Grove ES Replacement				X	
William Schmidt Educational Center			X		



**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$40,643	\$4,996	\$1,527	\$3,500	\$—	\$—	\$—	\$500	\$1,000	\$2,000	\$30,620
LAND	9,756	—	—	9,756	2,439	—	—	2,439	2,439	2,439	—
CONSTR	3,133,860	509,393	651,691	1,190,808	159,043	183,256	123,710	182,175	264,716	277,908	781,968
EQUIP	6,841	6,841	—	—	—	—	—	—	—	—	—
OTHER	345,640	241,202	103,354	1,084	271	—	—	271	271	271	—
<b>TOTAL</b>	<b>\$3,536,740</b>	<b>\$762,432</b>	<b>\$756,572</b>	<b>\$1,205,148</b>	<b>\$161,753</b>	<b>\$183,256</b>	<b>\$123,710</b>	<b>\$185,385</b>	<b>\$268,426</b>	<b>\$282,618</b>	<b>\$812,588</b>
<b>FUNDING</b>											
GO BONDS	\$2,513,125	\$690,520	\$302,114	\$748,979	\$98,414	\$115,605	\$103,473	\$123,953	\$162,529	\$145,005	\$771,512
STATE	947,127	308,478	135,867	461,706	62,946	67,651	20,237	61,432	107,397	142,043	41,076
OTHER	76,488	65,090	11,398	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,536,740</b>	<b>\$1,064,088</b>	<b>\$449,379</b>	<b>\$1,210,685</b>	<b>\$161,360</b>	<b>\$183,256</b>	<b>\$123,710</b>	<b>\$185,385</b>	<b>\$269,926</b>	<b>\$287,048</b>	<b>\$812,588</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0005	ADA Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	\$15,359	Ongoing
3.77.0002	Aging Schools Program (ASP)	Countywide	Not Assigned	Countywide	Rehabilitation	24,508	Ongoing
8.77.0002	Alternative Financing Projects (ACF)	Countywide	Not Assigned	Countywide	New Construction	643,171	TBD
4.77.0014	Asbestos Ceiling Tile Replacement	Countywide	Not Assigned	Countywide	Rehabilitation	16,542	Ongoing
4.77.0086	Beacon Heights ES Addition	6929 Furman Parkway, Riverdale	Defense Hgts.-Bladensburg and Vicinity	Three	Rehabilitation	38,225	TBD
4.77.0087	Bladensburg ES Addition	4915 Annapolis Road, Bladensburg	Defense Hgts.-Bladensburg and Vicinity	Five	Rehabilitation	12,500	TBD
4.77.0026	Bowie HS Annex Limited Renovation	3021 Belair Drive, Bowie	City of Bowie	Four	Rehabilitation	25,993	TBD
4.77.0008	Buried Fuel Tank Replacements	Countywide	Not Assigned	Countywide	Replacement	13,809	Ongoing
4.77.0024	C. Elizabeth Rieg ES Replacement	15542 Peach Walker Drive, Bowie	City of Bowie	Four	Rehabilitation	9,040	TBD
4.77.0089	Career and Technology (CTE) Southern Hub Freestanding Classrooms	6901 Temple Hill Road, Camp Springs	Henson Creek	Eight	Replacement	25,000	TBD
4.77.0018	Central Garage/Transportation Department Improvement	Countywide	Not Assigned	Countywide	New Construction	25,139	FY 2028
4.77.0063	Cherokee Lane ES	2617 Buck Lodge Rd, Adelphi	Takoma Park-Langley Park	Two	Replacement	64,375	TBD
4.77.0021	Code Corrections	Countywide	Not Assigned	Countywide	Rehabilitation	30,276	Ongoing
4.77.0078	Cool Spring Judith Hoyer Modernization	8908 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	58,356	FY 2025
4.77.0085	Cooper Lane ES Addition	3817 Cooper Lane, Hyattsville	Defense Hgts.-Bladensburg and Vicinity	Five	Rehabilitation	31,772	TBD
4.77.0091	Early Childhood Center	6200 Sheridan Street, Riverdale	Defense Hgts.-Bladensburg and Vicinity	Three	Rehabilitation	15,000	TBD
4.77.0004	Fairmont Heights High School	6501 Columbia Park Road, Landover	Landover and Vicinity	Five	Replacement	103,756	TBD
8.77.0001	Forward Funded Projects	Countywide	Not Assigned	Countywide	Not Assigned	—	TBD
4.77.0016	HVAC Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	80,048	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	211,000	FY 2029
3.77.0017	International School At Langley Park	8201 15th Avenue, Hyattsville	Takoma Park-Langley Park	Two	New Construction	37,120	FY 2031
4.77.0003	Kitchen And Food Services	Countywide	Not Assigned	Countywide	Rehabilitation	34,227	Ongoing
4.77.0012	Land, Building and Infrastructure	Countywide	Not Assigned	Countywide	Land Acquisition	29,828	Ongoing
4.77.0092	Laurel HS Renovation	8000 Cherry Lane, Laurel	Laurel, West Laurel, City of Laurel	One	Replacement	200,000	TBD
4.77.0050	Lead Remediation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	4,073	Ongoing
4.77.0020	Major Repairs	Countywide	Not Assigned	Countywide	Rehabilitation	201,274	Ongoing
3.77.0016	New Glenridge Area Middle School #2	5211 Flintridge Drive, Hyattsville	Defense Hgts.-Bladensburg and Vicinity	Three	Replacement	85,736	TBD
3.77.0021	New Northern Adelphi Area HS	9000 25th Avenue, Adelphi	Takoma Park-Langley Park	Two	New Construction	190,000	FY 2029
4.77.0084	Open Space Pods	Countywide	Not Assigned	Countywide	Rehabilitation	16,800	Ongoing
4.77.0015	Parking Lots/ Driveways	Countywide	Not Assigned	Countywide	Rehabilitation	22,507	Ongoing
4.77.0011	Planning and Design	Countywide	Not Assigned	Countywide	Non Construction	44,553	Ongoing
4.77.0006	Playground Equipment	Countywide	Not Assigned	Countywide	Replacement	10,143	Ongoing
4.77.0088	Roof Replacements	Countywide	Not Assigned	Countywide	Rehabilitation	16,795	Ongoing
4.77.0001	Secondary School Reform (SSR)	Various Locations	Not Assigned	Countywide	Rehabilitation	17,731	Ongoing
4.77.0007	Security Upgrades	Countywide	Not Assigned	Countywide	Technology	31,164	Ongoing
4.77.0082	Stadium Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	41,100	Ongoing
4.77.0090	Staged Renovation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	229,682	Ongoing
3.77.0022	Stand-Alone Classrooms	Countywide	Not Assigned	Countywide	Rehabilitation	11,000	Ongoing
4.77.0032	Stephen Decatur MS SEI Renovation	8200 Pinewood Drive, Clinton	Clinton and Vicinity	Nine	Rehabilitation	21,732	TBD
4.77.0048	Suitland Annex Replacement	5200 Silver Hill Road, District Heights	Suitland, District Heights and Vicinity	Seven	Rehabilitation	291,744	FY 2027
4.77.0009	Systemic Replacements 2	Countywide	Not Assigned	Countywide	Replacement	394,341	Ongoing
4.77.0046	Tulip Grove ES Replacement	2909 Trainor Lane, Bowie	City of Bowie	Four	Replacement	29,524	FY 2023
3.77.0019	William Schmidt Educational Center	18501 Aquasco Road, Brandywine	Westwood Area	Nine	Rehabilitation	50,084	FY 2025

**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 and Vicinity	Three	Replacement	81,713	TBD
<b>Program Total</b>						<b>\$3,536,740</b>	
<b>NUMBER OF PROJECTS = 44</b>							



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

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

**Highlights:** ADA improvements will be completed at various schools in FY 2024.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

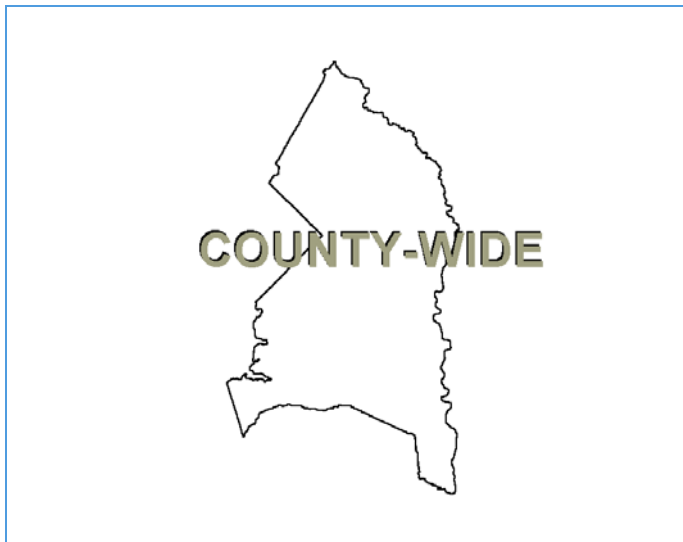
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$6,278	\$3,081	\$1,000	<b>\$10,359</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>13,541</b>	4,460	3,081	<b>6,000</b>	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>1,818</b>	1,818	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,359</b>	<b>\$6,278</b>	<b>\$3,081</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$15,144</b>	\$8,334	\$810	<b>\$6,000</b>	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	<b>215</b>	215	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,359</b>	<b>\$8,549</b>	<b>\$810</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3	\$18,505	\$1,000	\$19,508

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,505	—	18,505	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3	3	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,508</b>	<b>\$3</b>	<b>\$18,505</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$24,508	\$17,299	\$1,209	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$24,508</b>	<b>\$17,299</b>	<b>\$1,209</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Design for the projects are underway, and the development team has been selected. The first group of schools include Adelphi MS, Drew-Freeman MS, Hyattsville MS, Kenmoor Area MS, Potomac Area K-8 and Walker Mill MS. The 'Other' funding source is PAYGO, which is located in the Board's operating budget for use of the P3 ACF project payment. FY 2024 funding supports the first group of schools and phases two and three.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

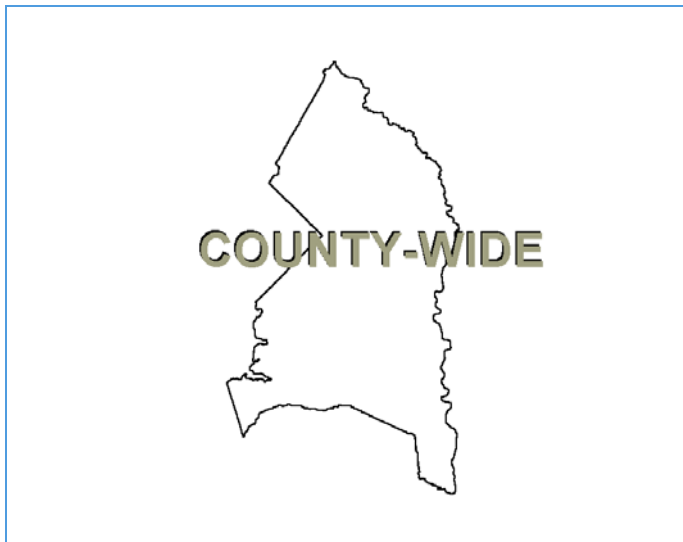
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		FY 2021
Began Construction		FY 2022
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,614	\$37,586	\$24,500	\$65,700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	605,186	—	3,215	102,500	24,500	21,000	19,000	19,000	19,000	—	499,471
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	37,985	3,614	34,371	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$643,171</b>	<b>\$3,614</b>	<b>\$37,586</b>	<b>\$102,500</b>	<b>\$24,500</b>	<b>\$21,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$499,471</b>
<b>FUNDING</b>											
GO BONDS	\$643,171	\$—	\$41,200	\$102,500	\$24,500	\$21,000	\$19,000	\$19,000	\$19,000	\$—	\$499,471
<b>TOTAL</b>	<b>\$643,171</b>	<b>\$—</b>	<b>\$41,200</b>	<b>\$102,500</b>	<b>\$24,500</b>	<b>\$21,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$499,471</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

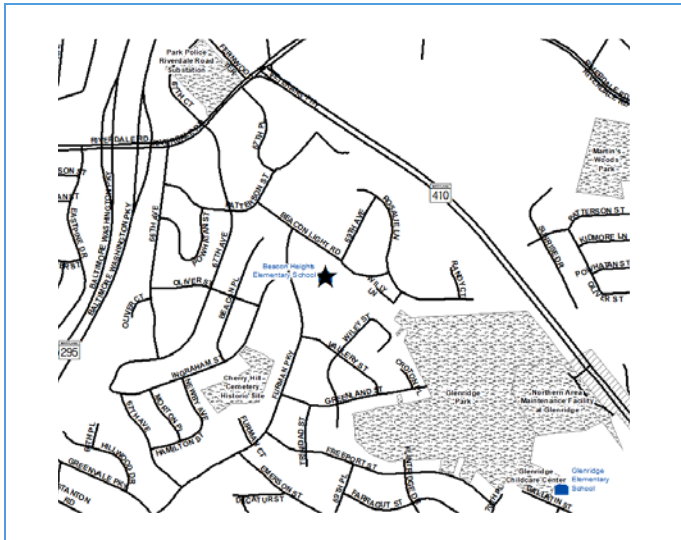
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$9,611	\$2,131	\$800	\$12,542

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$21	\$21	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,460	4,529	2,131	4,800	800	800	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,061	5,061	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,542</b>	<b>\$9,611</b>	<b>\$2,131</b>	<b>\$4,800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,931	\$9,331	\$800	\$4,800	\$800	\$800	\$800	\$800	\$800	\$800	\$—
OTHER	1,611	1,611	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,542</b>	<b>\$10,942</b>	<b>\$800</b>	<b>\$4,800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

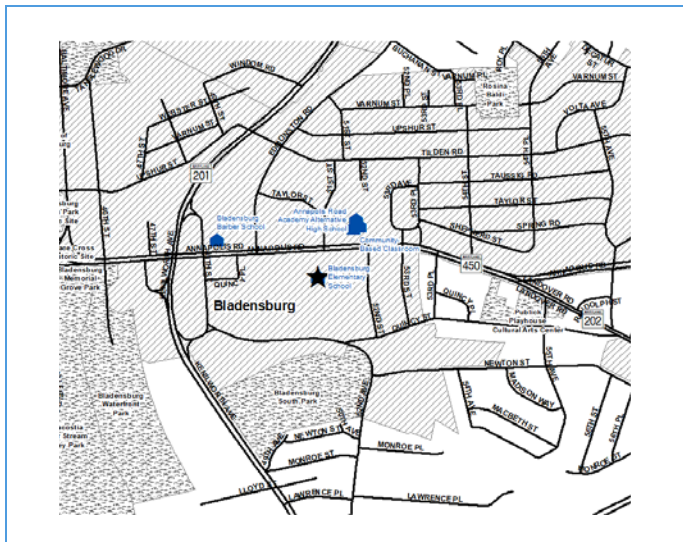
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	38,225	—	—	—	—	—	—	—	—	—	38,225
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$38,225</b>
<b>FUNDING</b>											
GO BONDS	\$19,227	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$19,227
STATE	18,998	—	—	—	—	—	—	—	—	—	18,998
<b>TOTAL</b>	<b>\$38,225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$38,225</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

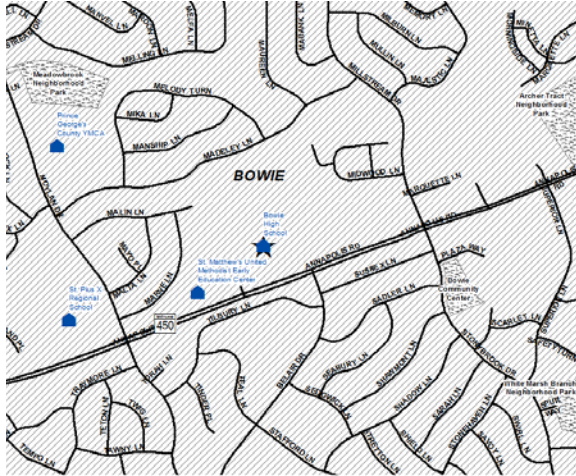
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,500	—	—	—	—	—	—	—	—	—	12,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,500</b>
<b>FUNDING</b>											
GO BONDS	\$6,213	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,213
STATE	6,287	—	—	—	—	—	—	—	—	—	6,287
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** This project remains in the program until the completion of fiscal closeout.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

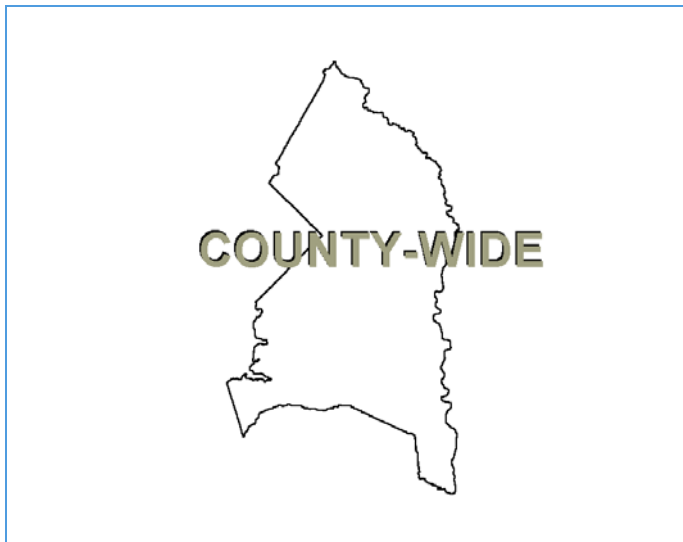
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$11,134	\$14,859	\$0	\$25,993

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$220	\$220	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,511	8,600	13,911	—	—	—	—	—	—	—	—
EQUIP	492	492	—	—	—	—	—	—	—	—	—
OTHER	2,770	1,822	948	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,993</b>	<b>\$11,134</b>	<b>\$14,859</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,318	\$14,318	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	11,675	11,675	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,993</b>	<b>\$25,993</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

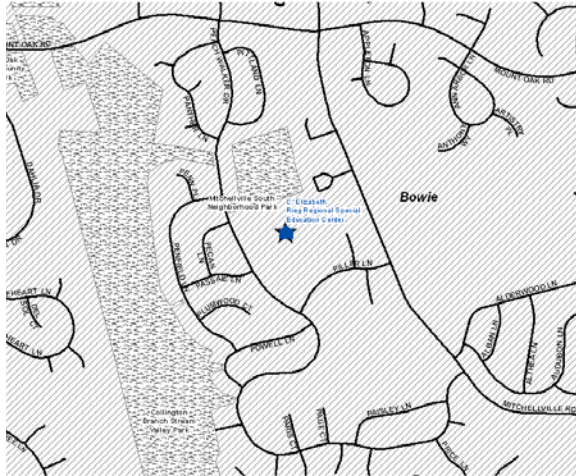
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$9,187	\$1,622	\$500	\$11,309

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,398	776	1,622	3,000	500	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,411	8,411	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,809</b>	<b>\$9,187</b>	<b>\$1,622</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,609	\$10,109	\$500	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,809</b>	<b>\$10,309</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Highlights:** This project remains in the program until the completion of fiscal closeout.

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

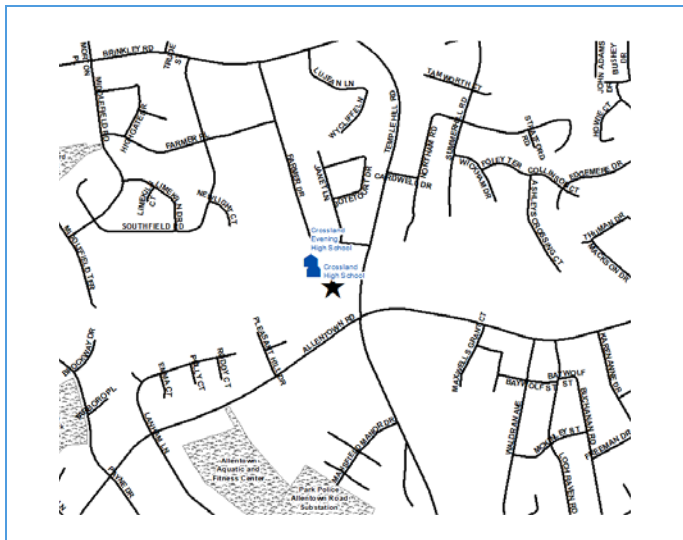
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,995	\$5,045	\$0	\$9,040

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$83	\$83	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,684	2,639	5,045	—	—	—	—	—	—	—	—
EQUIP	113	113	—	—	—	—	—	—	—	—	—
OTHER	1,160	1,160	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$3,995</b>	<b>\$5,045</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,039	\$5,039	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	4,001	4,001	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$9,040</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

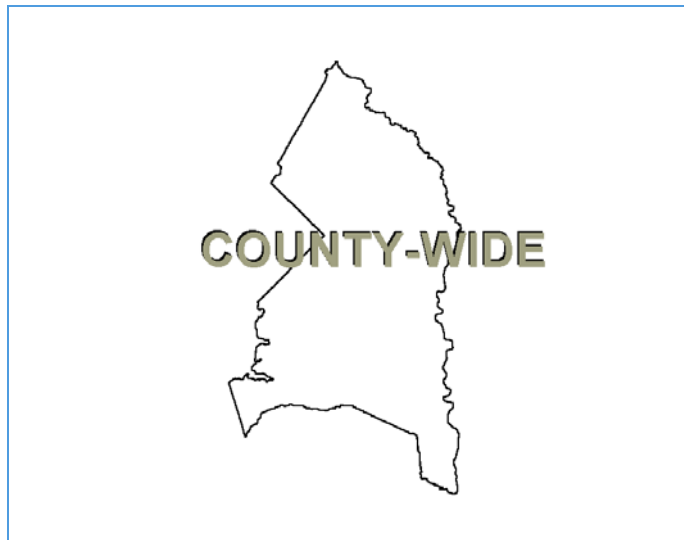
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$25,000	\$0	\$25,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,000	—	25,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,000	\$—	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	15,000	—	15,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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:** Improvements will continue as needed at various bus and vehicle service areas.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

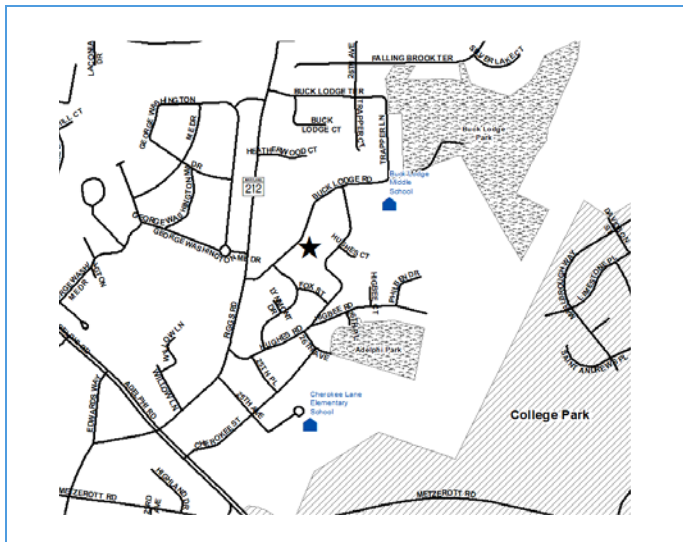
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2026	
Began Construction		FY 2022
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,193	\$8,946	\$2,000	\$15,139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,421	1,475	8,946	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,718	2,718	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,139</b>	<b>\$4,193</b>	<b>\$8,946</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$22,419	\$3,787	\$6,632	\$12,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	2,720	2,720	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,139</b>	<b>\$6,507</b>	<b>\$6,632</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The project remains under construction.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

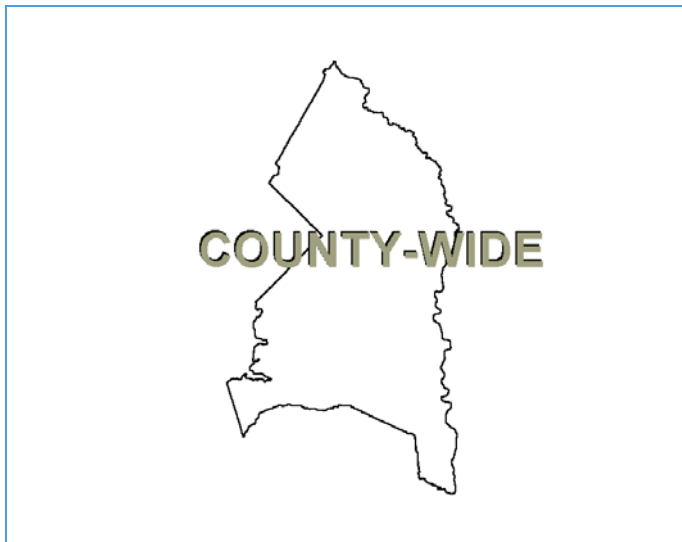
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36,009	\$28,366	\$0	\$64,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	55,185	26,819	28,366	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,190	9,190	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,375</b>	<b>\$36,009</b>	<b>\$28,366</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,325	\$16,823	\$2,502	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	19,644	19,644	—	—	—	—	—	—	—	—	—
OTHER	25,406	25,406	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,375</b>	<b>\$61,873</b>	<b>\$2,502</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project 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:** Code corrections will continue at various schools as needed.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$15,732	\$4,794	\$1,750	\$22,276

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,605	4,061	4,794	9,750	1,750	2,000	2,000	2,000	2,000	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	11,671	11,671	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,276</b>	<b>\$15,732</b>	<b>\$4,794</b>	<b>\$9,750</b>	<b>\$1,750</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$28,741	\$17,916	\$1,075	\$9,750	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000	\$—	\$—
OTHER	1,535	1,535	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,276</b>	<b>\$19,451</b>	<b>\$1,075</b>	<b>\$9,750</b>	<b>\$1,750</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The total project costs decrease in FY 2024. Additionally, the project accelerates the completion to FY 2025 along with an increase in State support.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

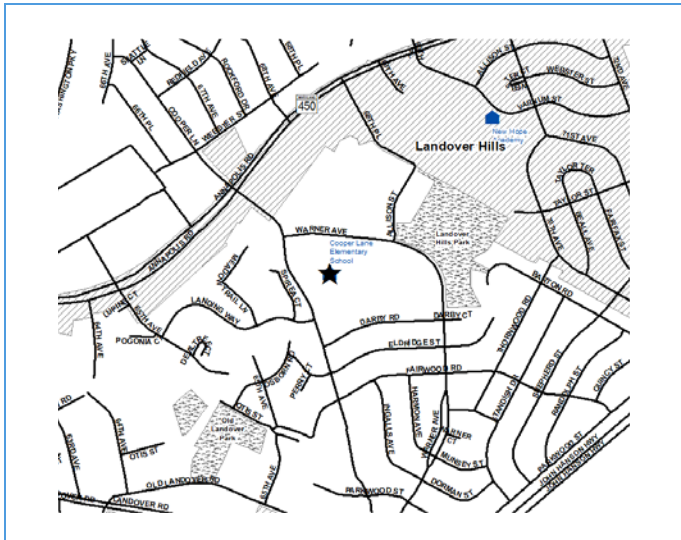
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$8	\$4,812	\$12,379	\$17,199

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	58,348	—	4,812	53,536	12,379	41,157	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$58,356</b>	<b>\$8</b>	<b>\$4,812</b>	<b>\$53,536</b>	<b>\$12,379</b>	<b>\$41,157</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,066	\$1,800	\$3,020	\$18,246	\$8,800	\$9,446	\$—	\$—	\$—	\$—	\$—
STATE	35,290	—	—	35,290	3,579	31,711	—	—	—	—	—
<b>TOTAL</b>	<b>\$58,356</b>	<b>\$1,800</b>	<b>\$3,020</b>	<b>\$53,536</b>	<b>\$12,379</b>	<b>\$41,157</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide a 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:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

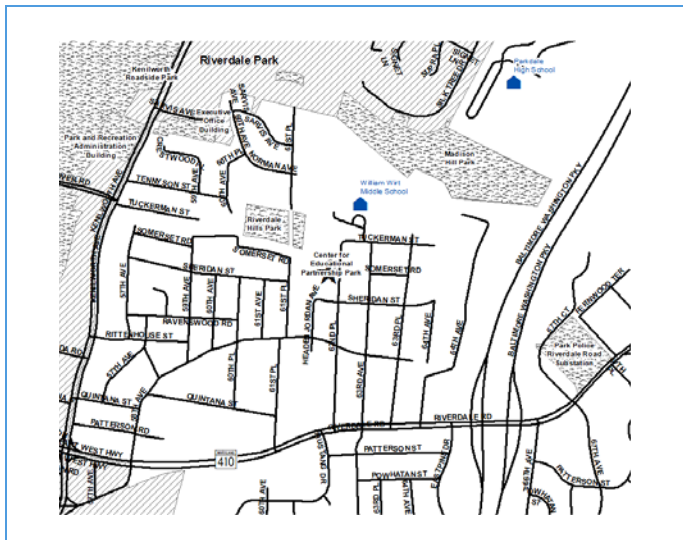
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,772	—	—	—	—	—	—	—	—	—	31,772
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,772</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,772</b>
<b>FUNDING</b>											
GO BONDS	\$15,981	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,981
STATE	15,791	—	—	—	—	—	—	—	—	—	15,791
<b>TOTAL</b>	<b>\$31,772</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,772</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

**PROJECT MILESTONES**

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

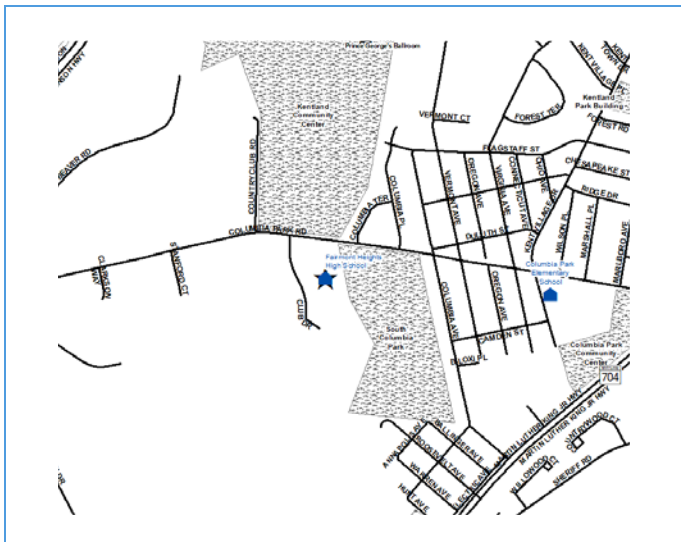
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$15,000	\$0	\$15,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,950	—	13,950	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,050	—	1,050	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$15,000	\$—	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This 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 remaining in the program until the completion of fiscal closeout.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

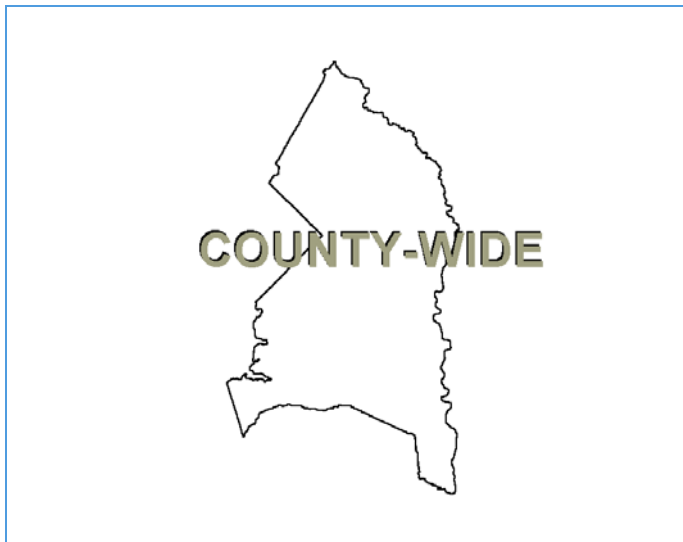
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2022
Began Construction		FY 2017
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$89,949	\$13,807	\$0	\$103,756

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$161	\$161	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	68,467	65,819	2,648	—	—	—	—	—	—	—	—
EQUIP	4,003	4,003	—	—	—	—	—	—	—	—	—
OTHER	31,125	19,966	11,159	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$89,949</b>	<b>\$13,807</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$92,771	\$92,656	\$115	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	10,985	10,985	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$103,641</b>	<b>\$115</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** To complete construction and closeout for 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:** This project remains in the program to account for any future reimbursement

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

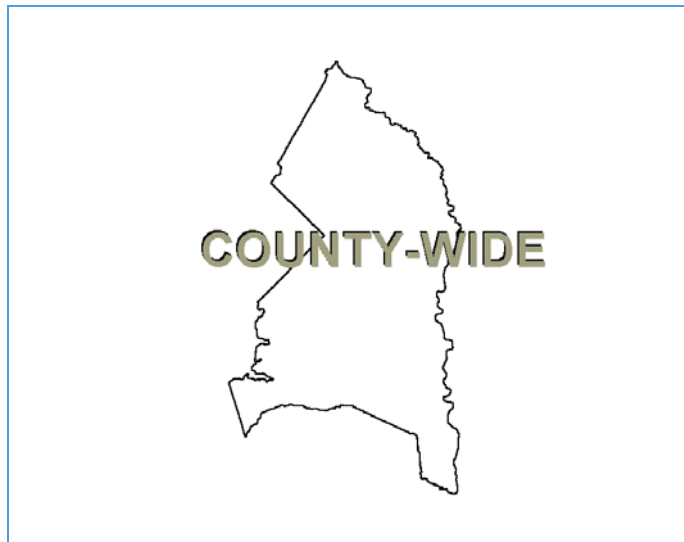
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The total project decreases in FY 2024 and is deferred in FY 2025 and FY 2026 to partially absorb the increase in the Suitland Annex Replacement project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$23,941	\$27,711	\$1,396	\$53,048

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	76,396	20,289	27,711	28,396	1,396	—	—	7,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,651	3,651	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$80,048</b>	<b>\$23,941</b>	<b>\$27,711</b>	<b>\$28,396</b>	<b>\$1,396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$79,628	\$19,446	\$25,856	\$34,326	\$1,396	\$—	\$—	\$7,000	\$11,500	\$14,430	\$—
OTHER	420	420	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$80,048</b>	<b>\$19,866</b>	<b>\$25,856</b>	<b>\$34,326</b>	<b>\$1,396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$11,500</b>	<b>\$14,430</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The High Point High School Special Education Inclusion (SEI) renovation project is for High Point High School, 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. The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet.

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

**Highlights:** Total project cost increases by \$6.2 million over the prior fiscal year, but funding was provided in FY 2023 to begin planning and design of this school.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2029	

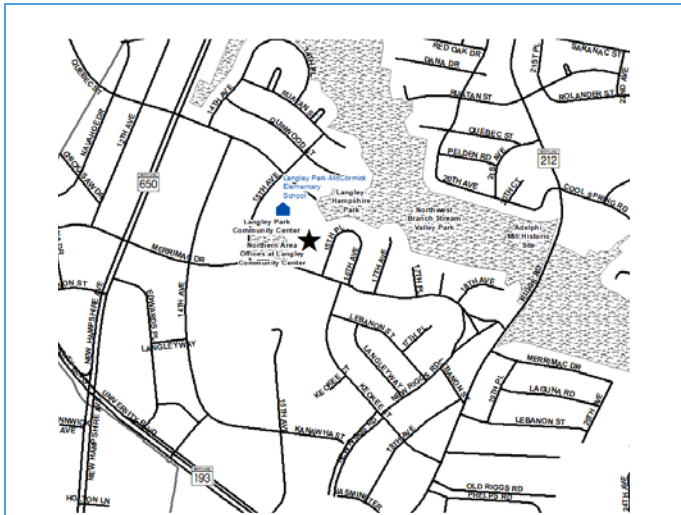
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$8,000	\$8,570	\$16,570

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	203,000	—	—	203,000	8,570	2,000	6,000	12,000	65,000	109,430	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,000	—	8,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$211,000</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$203,000</b>	<b>\$8,570</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$12,000</b>	<b>\$65,000</b>	<b>\$109,430</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$128,576	\$—	\$8,000	\$120,576	\$—	\$—	\$4,000	\$12,000	\$40,000	\$64,576	\$—
STATE	82,424	—	—	82,424	8,570	2,000	2,000	—	25,000	44,854	—
<b>TOTAL</b>	<b>\$211,000</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$203,000</b>	<b>\$8,570</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$12,000</b>	<b>\$65,000</b>	<b>\$109,430</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

**Highlights:** This project was previously delayed until FY 2028 due to debt affordability concerns but now it moves up to FY 2027.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

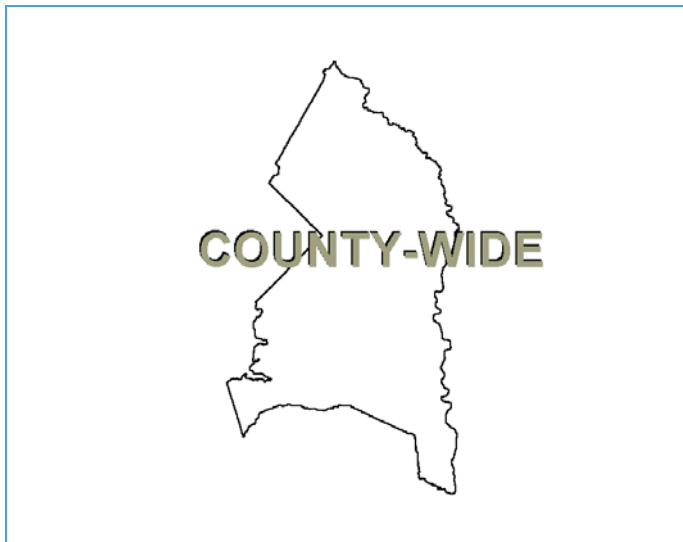
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2022	
Began Construction	FY 2029	
Project Completion	FY 2031	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,473	\$1,527	\$0	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$35,917	\$270	\$1,527	\$3,500	\$—	\$—	\$—	\$500	\$1,000	\$2,000	\$30,620
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,203	1,203	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,120</b>	<b>\$1,473</b>	<b>\$1,527</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$30,620</b>
<b>FUNDING</b>											
GO BONDS	\$37,120	\$3,000	\$—	\$3,500	\$—	\$—	\$—	\$500	\$1,000	\$2,000	\$30,620
<b>TOTAL</b>	<b>\$37,120</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$30,620</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Funding for FY 2024 has been partially deferred and delayed in FY 2025 and FY 2026 to partially absorb the increase in the Suitland Annex Replacement project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

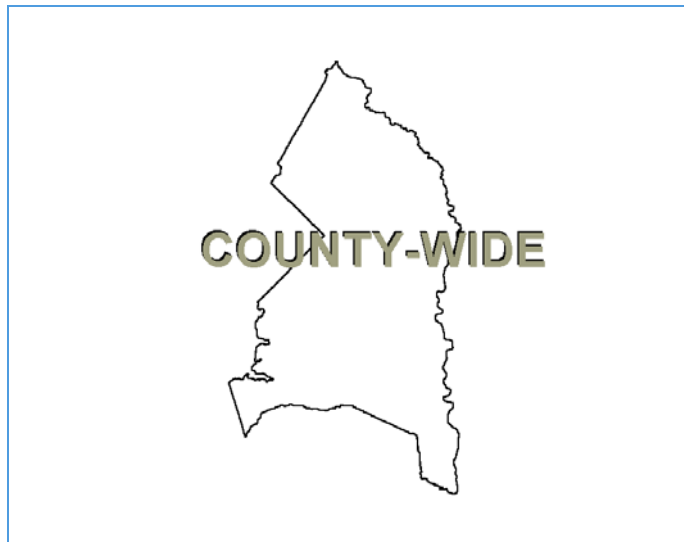
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$14,936	\$8,791	\$1,500	\$25,227

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,020	9,729	8,791	10,500	1,500	—	—	3,000	3,000	3,000	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	5,205	5,205	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,227</b>	<b>\$14,936</b>	<b>\$8,791</b>	<b>\$10,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$33,177	\$16,277	\$6,400	\$10,500	\$1,500	\$—	\$—	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,050	1,050	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,227</b>	<b>\$17,327</b>	<b>\$6,400</b>	<b>\$10,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** With the rapid growth in population in Prince George's County, the locations needed for schools often do not align with the limited inventory of sites owned by the Board of Education, M-NCPPC and the County government. The acquisition of private properties to supplement the inventory of publicly owned sites will become an increasing reality in future years. Future requests for private property acquisitions are still under consideration and have not been determined. Infrastructure improvements may be needed in conjunction with new schools and the modernization of existing schools.

**Highlights:** This project is deferred in FY 2025 and FY 2026 to partially absorb the increase in the Suitland Annex Replacement project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

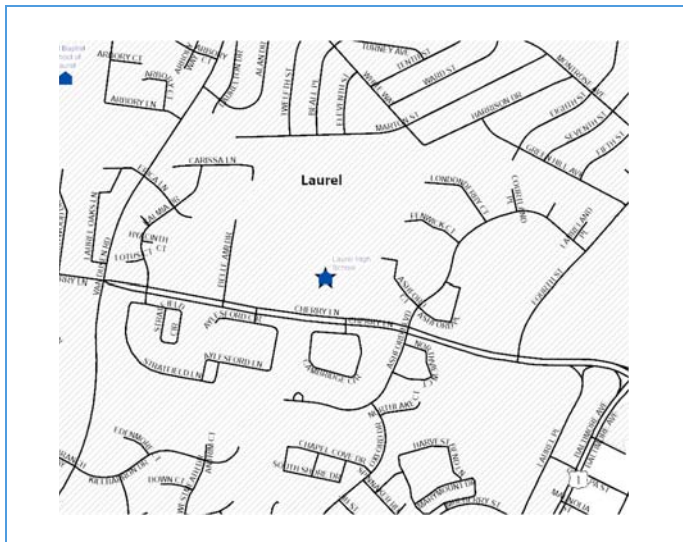
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$6,768	\$12,220	\$2,710	\$21,698

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	9,756	—	—	9,756	2,439	—	—	2,439	2,439	2,439	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	20,072	6,768	12,220	1,084	271	—	—	271	271	271	—
<b>TOTAL</b>	<b>\$29,828</b>	<b>\$6,768</b>	<b>\$12,220</b>	<b>\$10,840</b>	<b>\$2,710</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$29,828	\$11,150	\$7,838	\$10,840	\$2,710	\$—	\$—	\$2,710	\$2,710	\$2,710	\$—
<b>TOTAL</b>	<b>\$29,828</b>	<b>\$11,150</b>	<b>\$7,838</b>	<b>\$10,840</b>	<b>\$2,710</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The building has been in use since 1965 and the former Margaret A. Edmonson Elementary School was annexed and added to the campus in 1983. The project may include renovation, replacement and improvement to the existing instructional spaces.

**Justification:** This project is being added to CIP as a placeholder in the beyond years based on projected seating requirements in the future.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Cherry Lane, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Laurel, West Laurel, City of Laurel	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

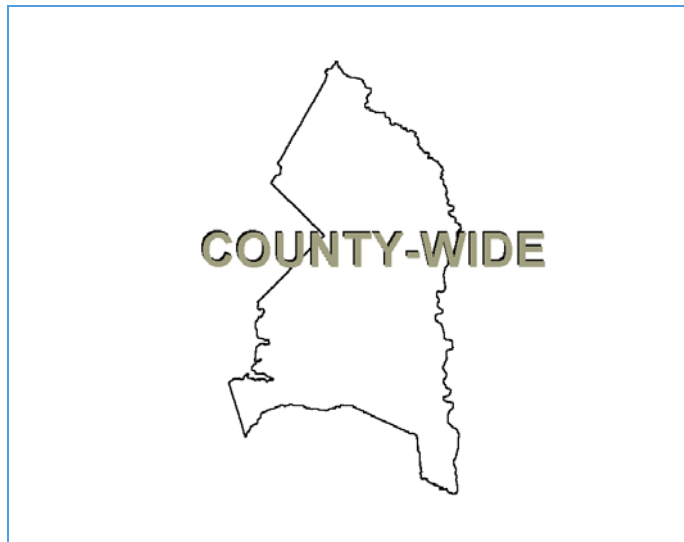
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200,000	—	—	—	—	—	—	—	—	—	200,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200,000</b>
<b>FUNDING</b>											
GO BONDS	\$200,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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:** Projects will be completed as necessary in designated schools.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

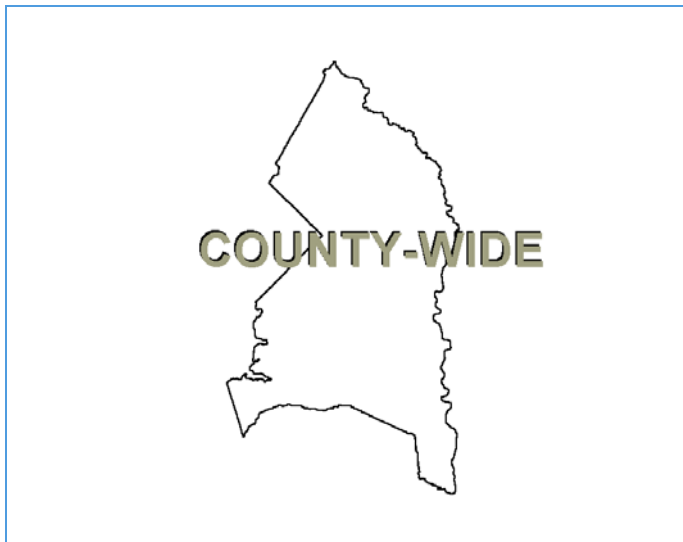
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1981
1 <sup>st</sup> Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,173	\$1,400	\$100	\$3,673

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,598	1,698	1,400	500	100	100	100	100	100	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	475	475	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,073</b>	<b>\$2,173</b>	<b>\$1,400</b>	<b>\$500</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,068	\$2,368	\$1,200	\$500	\$100	\$100	\$100	\$100	\$100	\$—	\$—
OTHER	5	5	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,073</b>	<b>\$2,373</b>	<b>\$1,200</b>	<b>\$500</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Funding decreases between FY 2024 and FY 2026 to partially absorb the increase in the Suitland Annex Replacement project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

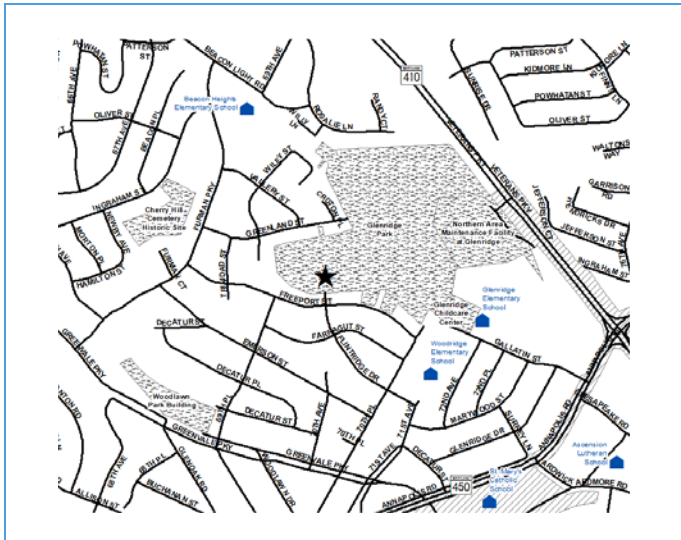
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$113,796	\$34,978	\$7,500	\$156,274

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	132,653	45,175	34,978	52,500	7,500	7,500	7,500	10,000	10,000	10,000	—
EQUIP	340	340	—	—	—	—	—	—	—	—	—
OTHER	68,010	68,010	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$201,274</b>	<b>\$113,796</b>	<b>\$34,978</b>	<b>\$52,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$182,561	\$103,462	\$26,599	\$52,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$—
OTHER	18,713	18,713	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$201,274</b>	<b>\$122,175</b>	<b>\$26,599</b>	<b>\$52,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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:** Funding for FY 2024 has been deferred to partially absorb the increase in the Suitland Annex Replacement project.

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

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

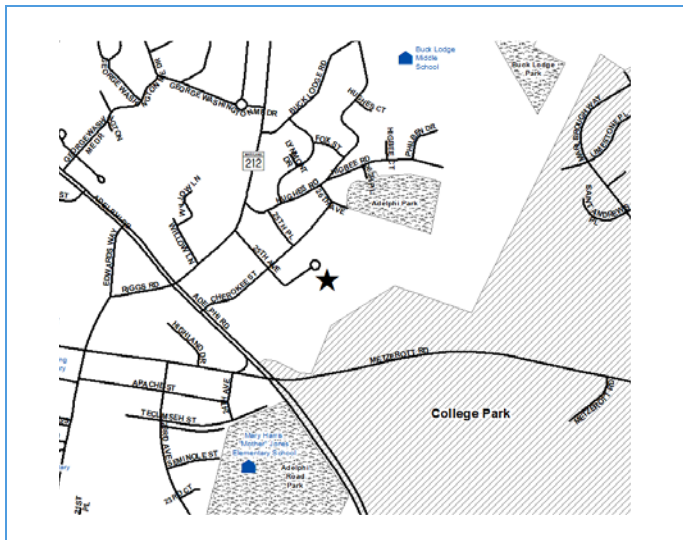
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction		FY 2022
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,905	\$80,831	\$0	\$85,736

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$521	\$521	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	81,064	233	80,831	—	—	—	—	—	—	—	—
EQUIP	194	194	—	—	—	—	—	—	—	—	—
OTHER	3,957	3,957	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85,736</b>	<b>\$4,905</b>	<b>\$80,831</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$55,967	\$31,942	\$24,025	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	29,769	29,769	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85,736</b>	<b>\$61,711</b>	<b>\$24,025</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A 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. The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet.

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

**Highlights:** Overall project cost decreases from prior year to address debt affordability concerns and a decrease in seats and square feet. Partial funding remains in FY 2024 based on current cost estimates.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2029	

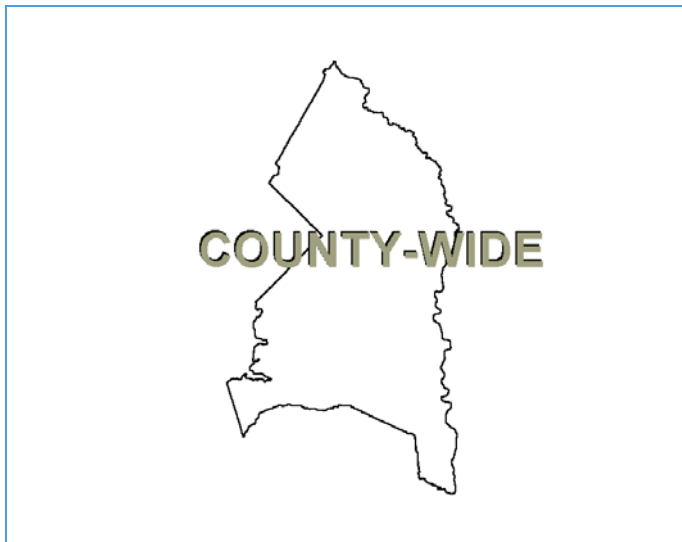
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,052	\$6,948	\$4,000	\$15,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	185,948	—	6,948	179,000	4,000	4,000	10,000	66,534	46,203	48,263	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,052	4,052	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$190,000</b>	<b>\$4,052</b>	<b>\$6,948</b>	<b>\$179,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$10,000</b>	<b>\$66,534</b>	<b>\$46,203</b>	<b>\$48,263</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$61,166	\$8,500	\$2,500	\$50,166	\$4,000	\$4,000	\$6,000	\$18,234	\$17,932	\$—	\$—
STATE	128,834	—	—	128,834	—	—	4,000	48,300	28,271	48,263	—
<b>TOTAL</b>	<b>\$190,000</b>	<b>\$8,500</b>	<b>\$2,500</b>	<b>\$179,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$10,000</b>	<b>\$66,534</b>	<b>\$46,203</b>	<b>\$48,263</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





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

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

**Highlights:** During renovations, affected classrooms are fully modernized. Total funding increases to reflect funding in FY 2024.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

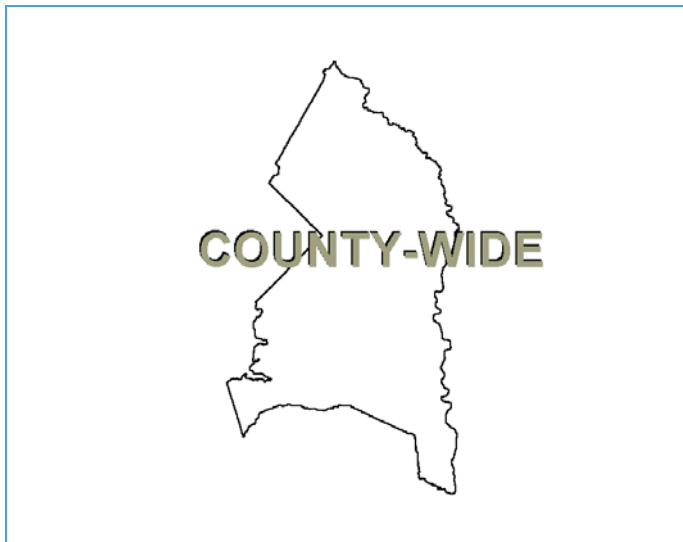
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,450	\$10,850	\$1,500	\$16,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,898	3,257	141	1,500	1,500	—	—	—	—	—	—
EQUIP	128	128	—	—	—	—	—	—	—	—	—
OTHER	11,774	1,065	10,709	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$4,450</b>	<b>\$10,850</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,107	\$10,000	\$—	\$1,107	\$1,107	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,693	5,693	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$15,693</b>	<b>\$—</b>	<b>\$1,107</b>	<b>\$1,107</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Projects will be completed as needed across the school district.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

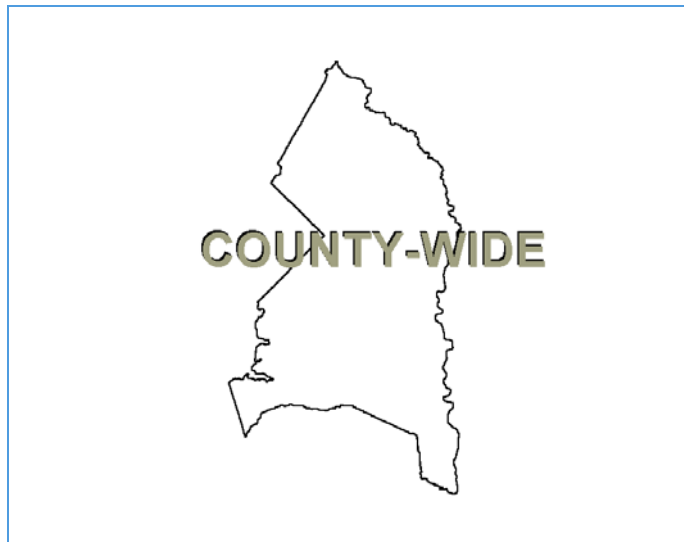
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$10,264	\$3,743	\$750	\$14,757

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,743	6,500	3,743	8,500	750	750	1,000	1,500	1,500	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,764	3,764	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,507</b>	<b>\$10,264</b>	<b>\$3,743</b>	<b>\$8,500</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$22,157	\$11,207	\$2,450	\$8,500	\$750	\$750	\$1,000	\$1,500	\$1,500	\$3,000	\$—
OTHER	350	350	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,507</b>	<b>\$11,557</b>	<b>\$2,450</b>	<b>\$8,500</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** Preliminary planning and concept design of projects is necessary to secure future State construction funding. State funding cannot be used for the design or planning of projects. The total project decreases between FY 2025 and FY 2027 to partially absorb the increase in the Suitland Annex Replacement project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

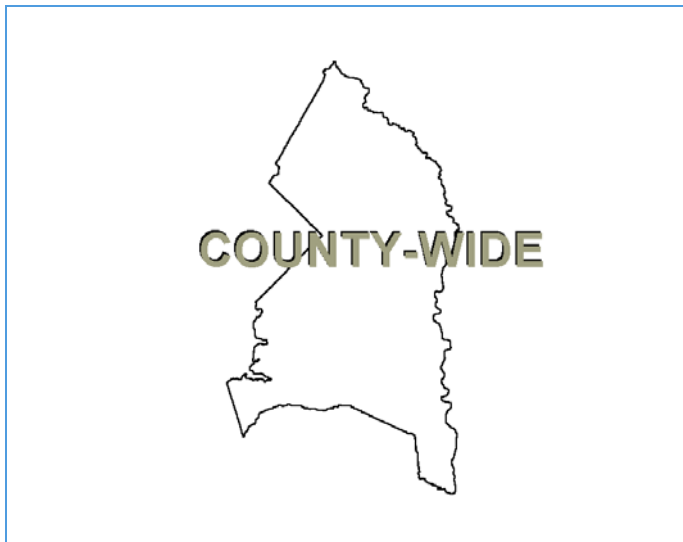
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$18,633	\$6,920	\$2,000	\$27,553

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,352	\$1,352	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	32,500	6,580	6,920	19,000	2,000	1,000	1,000	1,000	7,000	7,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,701	10,701	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$44,553</b>	<b>\$18,633</b>	<b>\$6,920</b>	<b>\$19,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$44,553	\$22,553	\$3,000	\$19,000	\$2,000	\$1,000	\$1,000	\$1,000	\$7,000	\$7,000	\$—
<b>TOTAL</b>	<b>\$44,553</b>	<b>\$22,553</b>	<b>\$3,000</b>	<b>\$19,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** Many school facilities have playground equipment that has aged and 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:** The replacement of playground equipment will be completed as needed across the school district.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,555	\$2,288	\$400	\$6,243

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,762	1,174	2,288	4,300	400	400	500	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,381	2,381	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,143</b>	<b>\$3,555</b>	<b>\$2,288</b>	<b>\$4,300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,502	\$3,802	\$1,400	\$4,300	\$400	\$400	\$500	\$1,000	\$1,000	\$1,000	\$—
OTHER	641	641	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,143</b>	<b>\$4,443</b>	<b>\$1,400</b>	<b>\$4,300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This 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 close to 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:** Total project increases to reflect additional year (FY 2024).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$14,795	\$2,000	\$16,795

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,795	—	14,795	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,795</b>	<b>\$—</b>	<b>\$14,795</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,327	\$—	\$13,327	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,468	1,468	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,795</b>	<b>\$1,468</b>	<b>\$13,327</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The County 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, and 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:** This project remains in the program until the completion of fiscal closeout.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

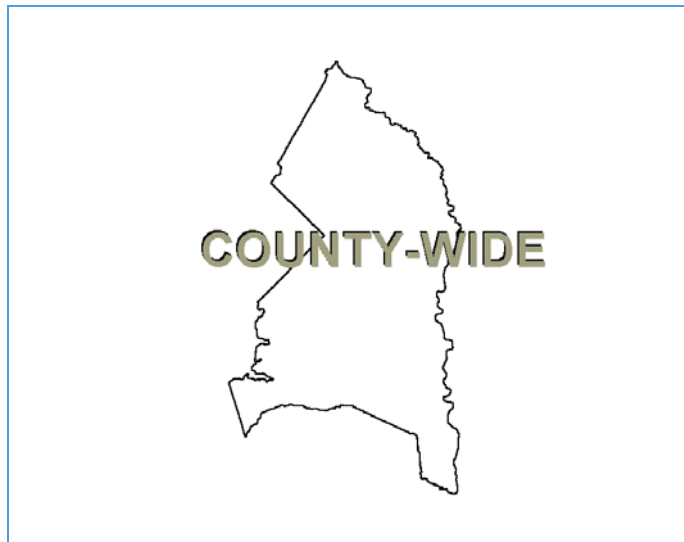
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$14,267	\$3,464	\$0	\$17,731

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,164	10,700	3,464	—	—	—	—	—	—	—	—
EQUIP	434	434	—	—	—	—	—	—	—	—	—
OTHER	3,099	3,099	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,731</b>	<b>\$14,267</b>	<b>\$3,464</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,631	\$17,516	\$115	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,731</b>	<b>\$17,616</b>	<b>\$115</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The overall project decreases to partially absorb the increase in the Suitland Annex Replacement.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

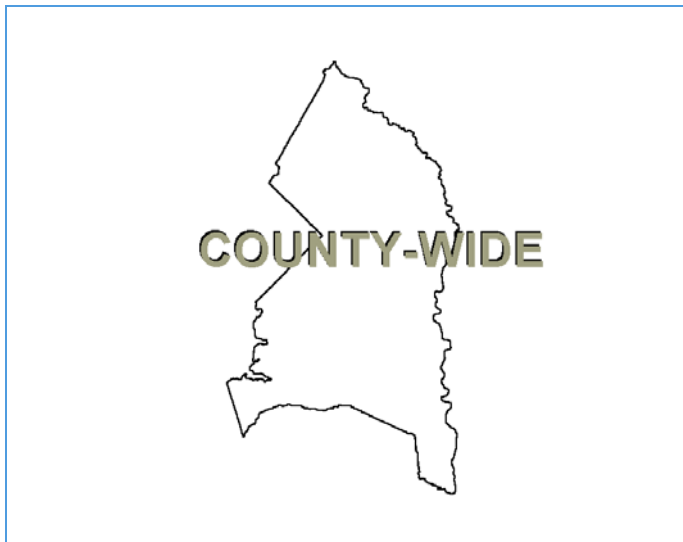
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$11,237	\$6,927	\$2,500	\$20,664

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,422	7,495	6,927	13,000	2,500	1,500	1,500	1,500	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,742	3,742	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,164</b>	<b>\$11,237</b>	<b>\$6,927</b>	<b>\$13,000</b>	<b>\$2,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$30,474	\$12,474	\$5,000	\$13,000	\$2,500	\$1,500	\$1,500	\$1,500	\$3,000	\$3,000	\$—
OTHER	690	690	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,164</b>	<b>\$13,164</b>	<b>\$5,000</b>	<b>\$13,000</b>	<b>\$2,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2024 funding supports additional athletic field capital improvements.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

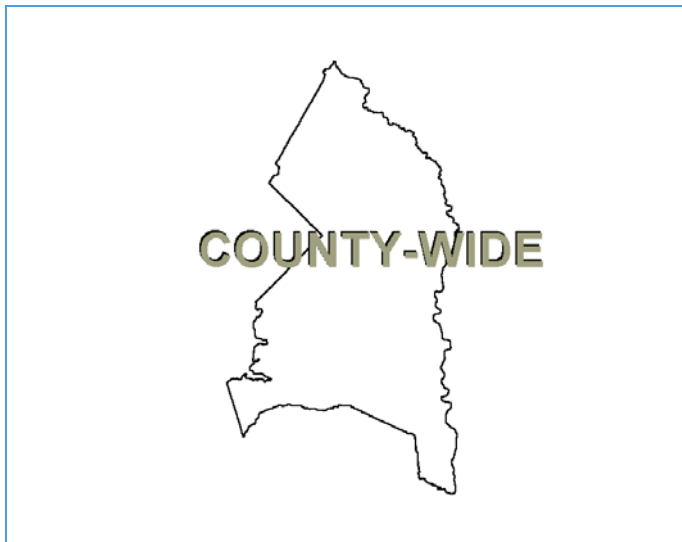
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$88	\$23,512	\$3,500	\$27,100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	41,085	73	23,512	17,500	3,500	3,500	3,500	3,500	2,000	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	15	15	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,100</b>	<b>\$88</b>	<b>\$23,512</b>	<b>\$17,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$38,000	\$2,800	\$17,700	\$17,500	\$3,500	\$3,500	\$3,500	\$3,500	\$2,000	\$1,500	\$—
STATE	3,100	3,100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,100</b>	<b>\$5,900</b>	<b>\$17,700</b>	<b>\$17,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

**Highlights:** The project is deferred in FY 2024 and FY 2025 to partially absorb the increase in the Suitland Annex Replacement project. Subprojects in FY 2026 includes staged renovations for Longfields ES and Calverton ES.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

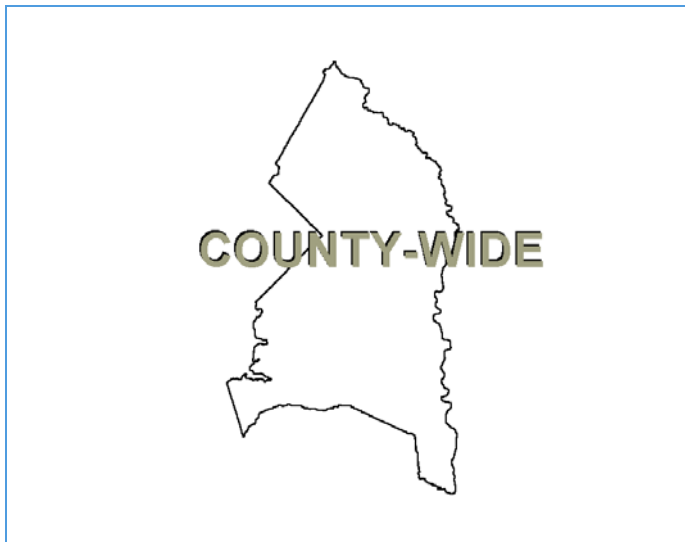
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$29,062	\$0	\$29,062

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	229,682	—	29,062	200,620	—	—	11,400	23,192	89,613	76,415	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$229,682</b>	<b>\$—</b>	<b>\$29,062</b>	<b>\$200,620</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,400</b>	<b>\$23,192</b>	<b>\$89,613</b>	<b>\$76,415</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$116,498	\$—	\$29,062	\$87,436	\$—	\$—	\$11,400	\$11,060	\$36,487	\$28,489	\$—
STATE	113,184	—	—	113,184	—	—	—	12,132	53,126	47,926	—
<b>TOTAL</b>	<b>\$229,682</b>	<b>\$—</b>	<b>\$29,062</b>	<b>\$200,620</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,400</b>	<b>\$23,192</b>	<b>\$89,613</b>	<b>\$76,415</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

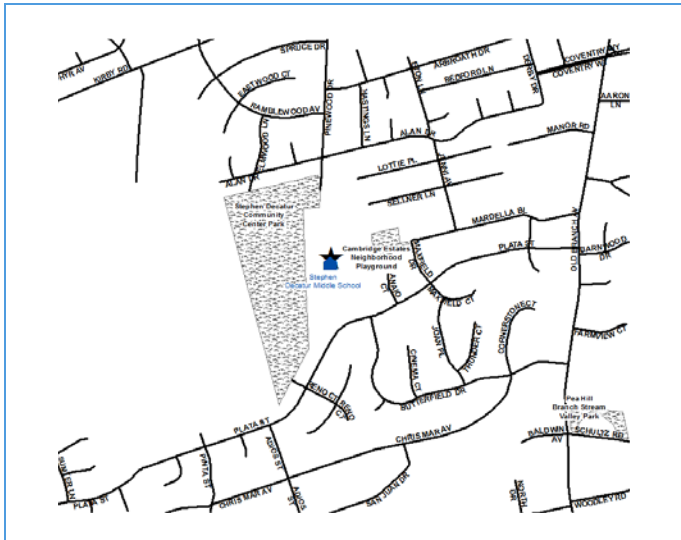
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,960	\$5,040	\$4,000	\$11,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,920	1,880	5,040	4,000	4,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	80	80	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,000</b>	<b>\$1,960</b>	<b>\$5,040</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,000	\$—	\$7,000	\$4,000	\$4,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$11,000</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** This project remains in the program until the completion of fiscal closeout.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

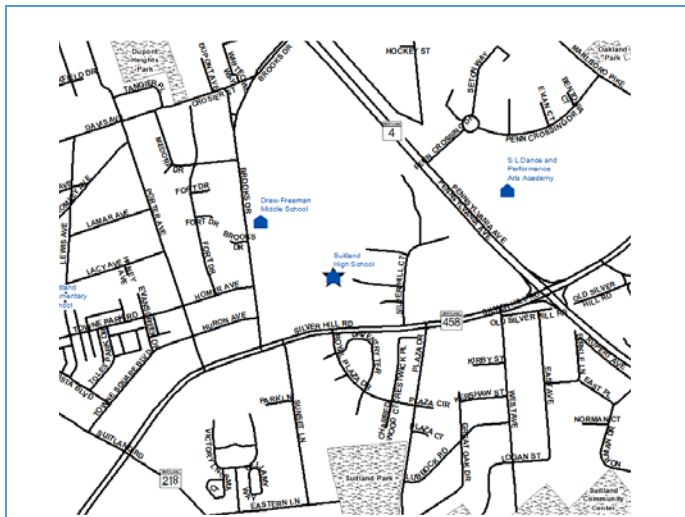
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,846	\$16,886	\$0	\$21,732

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,062	3,176	16,886	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,670	1,670	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$4,846</b>	<b>\$16,886</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,888	\$12,888	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	8,844	8,844	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$21,732</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** The total budget increased by \$73.1 million to reflect substantial inflationary costs primarily tied to the cost of steel. The County share of funding increases while maintaining the total State share from the prior fiscal year.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$10,431	\$62,983	\$64,910	\$138,324

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	282,470	1,157	62,983	218,330	64,910	72,961	54,910	25,549	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,274	9,274	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$291,744</b>	<b>\$10,431</b>	<b>\$62,983</b>	<b>\$218,330</b>	<b>\$64,910</b>	<b>\$72,961</b>	<b>\$54,910</b>	<b>\$25,549</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$181,497	\$14,050	\$31,953	\$135,494	\$21,251	\$47,021	\$41,673	\$25,549	\$—	\$—	\$—
STATE	110,247	—	27,411	82,836	43,659	25,940	13,237	—	—	—	—
<b>TOTAL</b>	<b>\$291,744</b>	<b>\$14,050</b>	<b>\$59,364</b>	<b>\$218,330</b>	<b>\$64,910</b>	<b>\$72,961</b>	<b>\$54,910</b>	<b>\$25,549</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2024 funding supports systemic replacements to include the Woodridge ES HVAC Replacement and various project financial closeouts.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$291,704	\$84,696	\$8,000	\$384,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,416	\$1,416	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	330,375	252,635	59,799	17,941	8,000	9,941	—	—	—	—	—
EQUIP	133	133	—	—	—	—	—	—	—	—	—
OTHER	62,417	37,520	24,897	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$394,341</b>	<b>\$291,704</b>	<b>\$84,696</b>	<b>\$17,941</b>	<b>\$8,000</b>	<b>\$9,941</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$170,703	\$163,412	\$—	\$7,291	\$4,350	\$2,941	\$—	\$—	\$—	\$—	\$—
STATE	207,721	152,749	44,322	10,650	3,650	7,000	—	—	—	—	—
OTHER	15,917	4,519	11,398	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$394,341</b>	<b>\$320,680</b>	<b>\$55,720</b>	<b>\$17,941</b>	<b>\$8,000</b>	<b>\$9,941</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Construction and fiscal closeout are projected to be completed in FY 2023.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

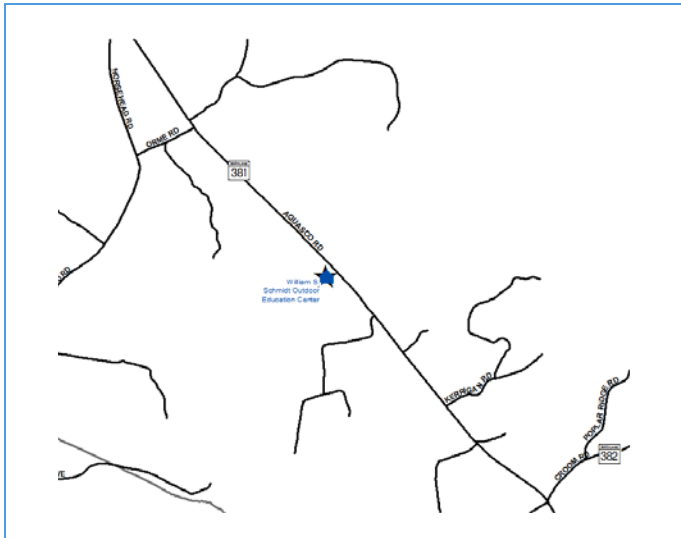
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$22,728	\$6,796	\$0	\$29,524

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$189	\$189	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,173	18,377	6,796	—	—	—	—	—	—	—	—
EQUIP	1,003	1,003	—	—	—	—	—	—	—	—	—
OTHER	3,159	3,159	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,524</b>	<b>\$22,728</b>	<b>\$6,796</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$18,995	\$18,995	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,082	5,082	—	—	—	—	—	—	—	—	—
OTHER	5,447	5,447	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,524</b>	<b>\$29,524</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The total project cost remains the same from the prior year but funding is partially deferred to FY 2025.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

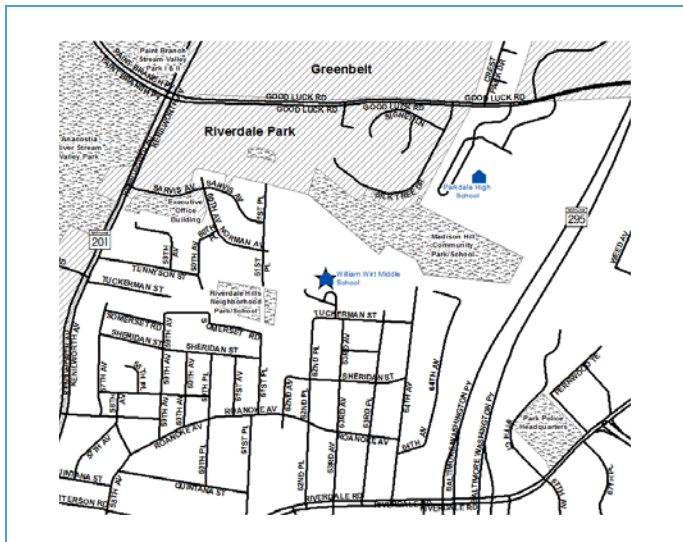
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2021
Began Construction		FY 2022
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,616	\$34,833	\$2,488	\$39,937

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	47,498	30	34,833	12,635	2,488	10,147	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,586	2,586	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,084</b>	<b>\$2,616</b>	<b>\$34,833</b>	<b>\$12,635</b>	<b>\$2,488</b>	<b>\$10,147</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$28,559	\$7,303	\$11,109	\$10,147	\$—	\$10,147	\$—	\$—	\$—	\$—	\$—
STATE	21,525	8,498	10,539	2,488	2,488	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,084</b>	<b>\$15,801</b>	<b>\$21,648</b>	<b>\$12,635</b>	<b>\$2,488</b>	<b>\$10,147</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** This project remains in the program until the completion of fiscal closeout.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,896	\$77,817	\$0	\$81,713

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$456	\$456	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	77,874	57	77,817	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,383	3,383	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$81,713</b>	<b>\$3,896</b>	<b>\$77,817</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$28,188	\$17,262	\$10,926	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	53,525	31,139	22,386	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$81,713</b>	<b>\$48,401</b>	<b>\$33,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Stormwater Management

## 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 2024 Funding Sources

- Federal – 19.0%
- Other – 31.9%
- State – 5.3%
- Stormwater Bonds – 43.8%

### FY 2024-2029 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			
Calvert Hills		X			
Corps of Engineer County Restoration		X			
Emergency Response Program		X			
Endangered Structure Acquisition Program		X			
Flood Protection and Drainage Improvement		X			
Major Reconstruction Program (DPWT)		X			

Revised Projects *(continued)*

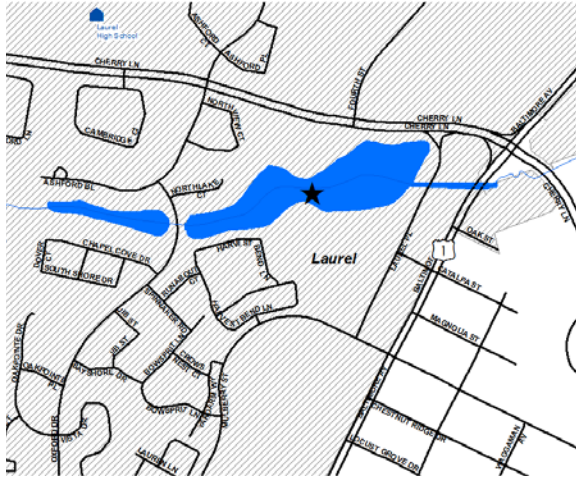
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
MS4/NPDES Compliance & Restoration Participation Program		X			
Stormwater Contingency Fund		X			
Stormwater Management Restoration (DPWT)		X			
Stormwater Structure Restoration and Construction (DPWT)			X		

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$154,819	\$80,436	\$23,026	\$51,357	\$21,407	\$7,014	\$6,432	\$7,213	\$5,267	\$4,024	\$—
LAND	4,161	181	455	3,525	875	475	725	775	375	300	—
CONSTR	894,239	326,945	218,821	348,473	116,798	67,812	67,152	61,355	17,065	18,291	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	96,785	78,653	3,369	14,763	2,420	2,660	2,925	3,218	3,540	—	—
<b>TOTAL</b>	<b>\$1,150,004</b>	<b>\$486,215</b>	<b>\$245,671</b>	<b>\$418,118</b>	<b>\$141,500</b>	<b>\$77,961</b>	<b>\$77,234</b>	<b>\$72,561</b>	<b>\$26,247</b>	<b>\$22,615</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$90,930	\$4,356	\$26,436	\$60,138	\$26,890	\$17,998	\$7,850	\$7,400	\$—	\$—	\$—
STATE	28,531	10,210	10,911	7,410	7,410	—	—	—	—	—	—
SW BONDS	727,753	351,445	83,764	292,544	61,788	58,603	59,130	64,161	26,247	22,615	—
OTHER	302,790	63,668	181,940	57,182	45,052	1,000	10,130	1,000	—	—	—
<b>TOTAL</b>	<b>\$1,150,004</b>	<b>\$429,679</b>	<b>\$303,051</b>	<b>\$417,274</b>	<b>\$141,140</b>	<b>\$77,601</b>	<b>\$77,110</b>	<b>\$72,561</b>	<b>\$26,247</b>	<b>\$22,615</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0016	Bear Branch Sub-Watershed	Laurel Area, Laurel	South Laurel Montpelier	One	Rehabilitation	\$13,786	FY 2028
5.54.0024	Calvert Hills	Various Locations	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	23,702	FY 2025
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	330,944	FY 2024
5.54.0012	Corp of Engineers County Restoration	Anacostia River Watershed,	Not Assigned	Various	Rehabilitation	34,105	Ongoing
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	5,129	Ongoing
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	10,622	Ongoing
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	139,052	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	214,726	Ongoing
5.66.0003	Major Reconstruction Program (DPWT)	Countywide	Not Assigned	Countywide	Replacement	206,585	Ongoing
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	9,881	Ongoing
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	8,000	Ongoing
5.66.0002	Stormwater Management Restoration (DPWT)	Countywide	Not Assigned	Countywide	Rehabilitation	110,156	Ongoing
5.66.0004	Stormwater Structure Restoration and Construction (DPWT)	Countywide	Not Assigned	Countywide	New Construction	43,316	Ongoing
<b>Program Total</b>						<b>\$1,150,004</b>	
<b>NUMBER OF PROJECTS = 13</b>							



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

**Justification:** This project is a continuing effort to restore and improve the Bear Branch watershed, sub-watershed and the Patuxent River Watershed. Phase III of the stream restoration is proposed to restore the stream channel upstream of Phase II from Van Dussen Road to Contee Road. This restoration will include the main stem of the Bear Branch stream and multiple tributaries.

**Highlights:** The FY 2024 budget is targeted for phase III of stream restoration and water quality projects in the upper portion of the Bear Branch Watershed. Phase II of the project was completed in June 2022, a year ahead of schedule. Phase III design for the upstream channel commenced in FY 2023 and construction will be completed in FY 2027. Post construction monitoring of phase III will commence in FY 2025 and will continue for the next five years to meet the Maryland Department of the Environment (MDE) permit requirements.

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,968	\$2,430	\$333	\$8,731

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,623	\$1,976	\$1,599	\$1,048	\$333	\$233	\$241	\$241	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,004	3,833	831	4,340	—	780	2,030	1,530	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	159	159	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,786</b>	<b>\$5,968</b>	<b>\$2,430</b>	<b>\$5,388</b>	<b>\$333</b>	<b>\$1,013</b>	<b>\$2,271</b>	<b>\$1,771</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,750	\$1,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	11,709	5,920	401	5,388	333	1,013	2,271	1,771	—	—	—
OTHER	327	327	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,786</b>	<b>\$7,997</b>	<b>\$401</b>	<b>\$5,388</b>	<b>\$333</b>	<b>\$1,013</b>	<b>\$2,271</b>	<b>\$1,771</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** This project was originally a sub-project under the Flood Protection and Drainage CIP project. Construction continues in FY 2024.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

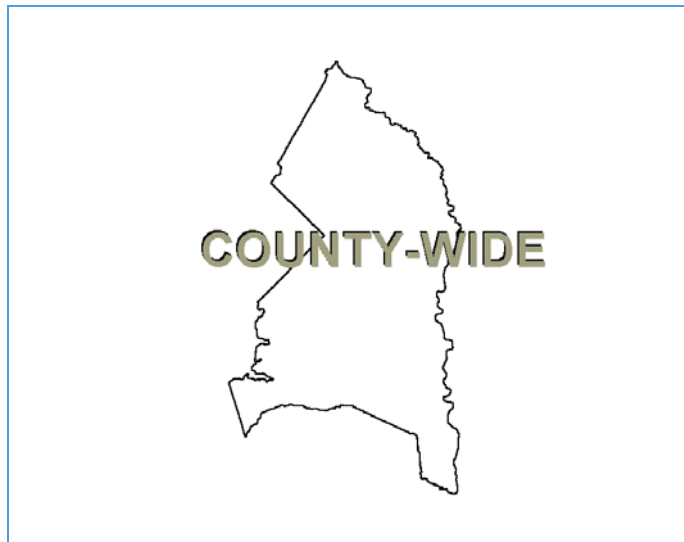
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		FY 2022
Began Construction		FY 2022
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$254	\$11,408	\$7,283	\$18,945

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025 - FY 2029					Beyond 6 Years
						FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>EXPENDITURE</b>											
PLANS	\$2,222	\$254	\$707	\$1,261	\$629	\$183	\$449	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,480	—	10,701	10,779	6,654	1,398	2,727	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,702</b>	<b>\$254</b>	<b>\$11,408</b>	<b>\$12,040</b>	<b>\$7,283</b>	<b>\$1,581</b>	<b>\$3,176</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	18,702	4,341	2,321	12,040	7,283	1,581	3,176	—	—	—	—
<b>TOTAL</b>	<b>\$23,702</b>	<b>\$4,341</b>	<b>\$7,321</b>	<b>\$12,040</b>	<b>\$7,283</b>	<b>\$1,581</b>	<b>\$3,176</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**PROJECT MILESTONES**

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

**Highlights:** In FY 2024, construction will continue on the stormwater retrofit projects.

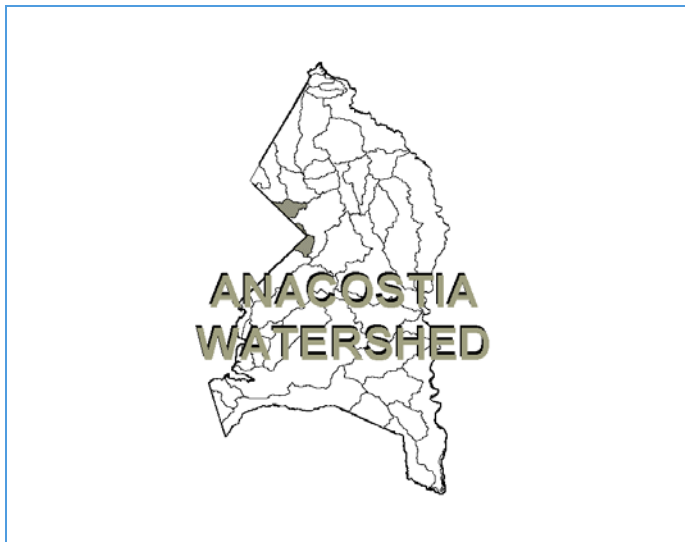
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$214,068	\$72,824	\$44,052	\$330,944

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26,078	\$26,078	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	304,866	187,990	72,824	44,052	44,052	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$330,944</b>	<b>\$214,068</b>	<b>\$72,824</b>	<b>\$44,052</b>	<b>\$44,052</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,700	\$—	\$2,700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	55,143	55,143	—	—	—	—	—	—	—	—	—
OTHER	273,101	48,109	180,940	44,052	44,052	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$330,944</b>	<b>\$103,252</b>	<b>\$183,640</b>	<b>\$44,052</b>	<b>\$44,052</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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 2024, construction and certification support continues on the Allison Street levee.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

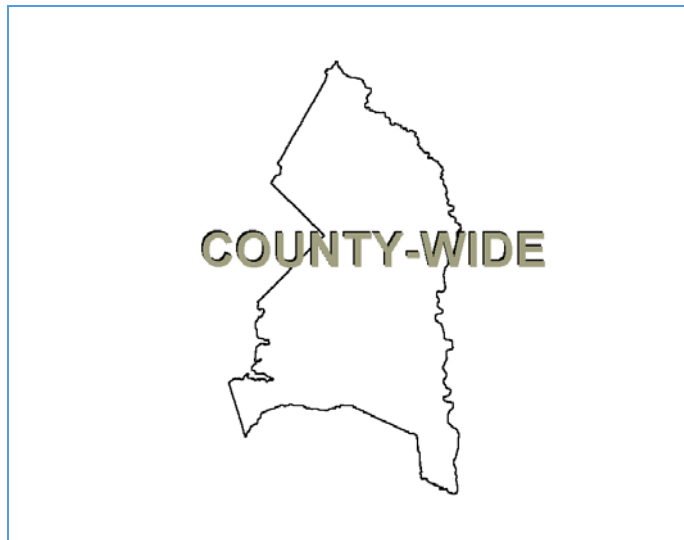
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$20,131	\$9,837	\$3,962	<b>\$33,930</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,007	\$2,207	\$1,300	\$500	\$325	\$35	\$35	\$35	\$35	\$35	\$—
LAND	54	4	50	—	—	—	—	—	—	—	—
CONSTR	14,043	1,919	8,487	3,637	3,637	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,001	16,001	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,105</b>	<b>\$20,131</b>	<b>\$9,837</b>	<b>\$4,137</b>	<b>\$3,962</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	32,665	21,584	6,944	4,137	3,962	35	35	35	35	35	—
OTHER	750	750	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,105</b>	<b>\$23,024</b>	<b>\$6,944</b>	<b>\$4,137</b>	<b>\$3,962</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This 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 2024 funding is to address any emergencies that may arise.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

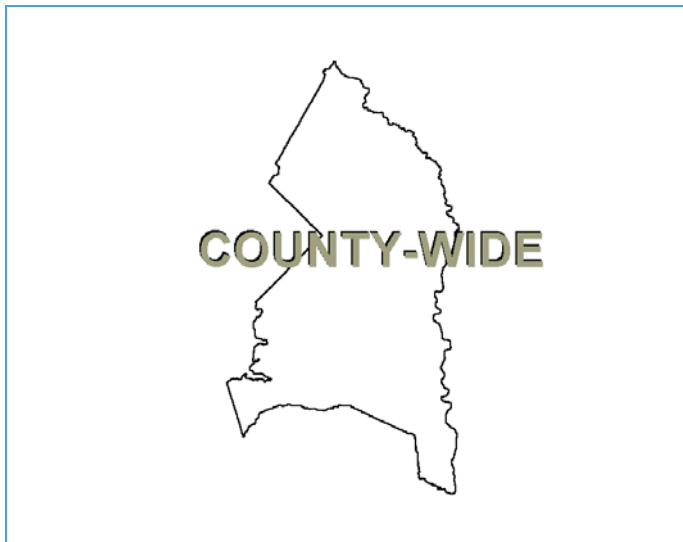
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,631	\$1,158	\$390	\$3,179

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$898	\$198	\$100	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,810	12	1,058	1,740	290	290	290	290	290	290	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,421	1,421	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,129</b>	<b>\$1,631</b>	<b>\$1,158</b>	<b>\$2,340</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$5,129	\$2,399	\$390	\$2,340	\$390	\$390	\$390	\$390	\$390	\$390	\$—
<b>TOTAL</b>	<b>\$5,129</b>	<b>\$2,399</b>	<b>\$390</b>	<b>\$2,340</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2024 locations of residential properties within the 100-year floodplain and properties vulnerable to unforeseen natural conditions are yet to be determined.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

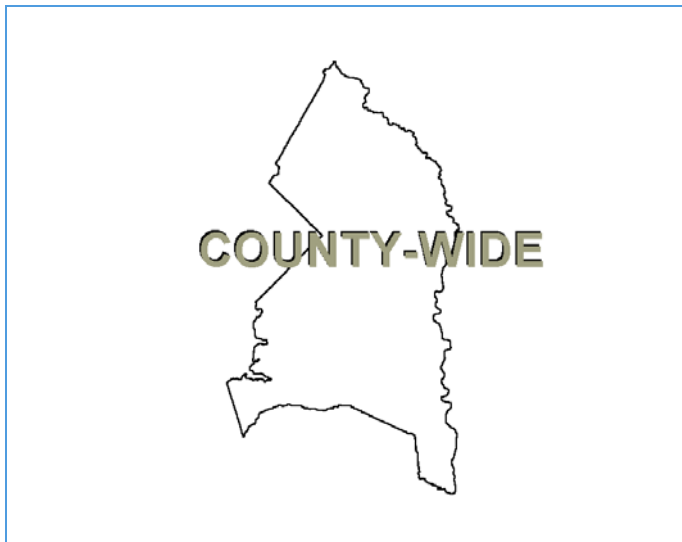
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$7,514	\$978	\$360	\$8,852

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$737	\$37	\$100	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,764	1,356	878	1,530	260	260	260	250	250	250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,121	6,121	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,622</b>	<b>\$7,514</b>	<b>\$978</b>	<b>\$2,130</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$7,008	\$5,722	\$—	\$1,286	\$—	\$—	\$236	\$350	\$350	\$350	\$—
OTHER	3,614	3,614	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,622</b>	<b>\$9,336</b>	<b>\$—</b>	<b>\$1,286</b>	<b>\$—</b>	<b>\$—</b>	<b>\$236</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The FY 2024 budget includes funding for residential drainage improvements for various locations, meeting the criteria for CIP projects as guided by reported drainage complaints. 'Other' funding was provided from Ad Valorum tax contributions and State Revolving Loans.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

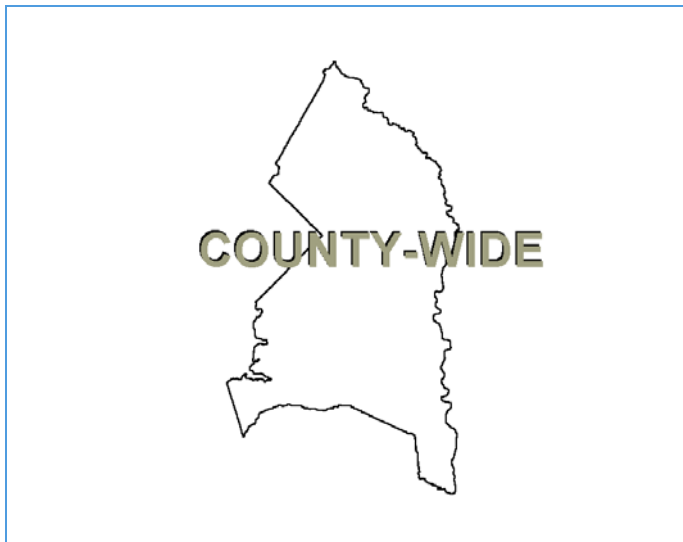
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$73,731	\$31,760	\$18,166	\$123,657

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26,751	\$6,615	\$5,076	\$15,060	\$9,095	\$1,605	\$907	\$1,837	\$1,616	\$—	\$—
LAND	1,757	177	405	1,175	225	275	225	225	225	—	—
CONSTR	71,958	29,424	25,208	17,326	8,846	3,815	2,420	1,170	1,075	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	38,586	37,515	1,071	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$139,052</b>	<b>\$73,731</b>	<b>\$31,760</b>	<b>\$33,561</b>	<b>\$18,166</b>	<b>\$5,695</b>	<b>\$3,552</b>	<b>\$3,232</b>	<b>\$2,916</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$6,065	\$865	\$3,410	\$1,790	\$1,500	\$290	\$—	\$—	\$—	\$—	\$—
STATE	8,247	210	627	7,410	7,410	—	—	—	—	—	—
SW BONDS	118,719	76,028	18,330	24,361	9,256	5,405	3,552	3,232	2,916	—	—
OTHER	6,021	6,021	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$139,052</b>	<b>\$83,124</b>	<b>\$22,367</b>	<b>\$33,561</b>	<b>\$18,166</b>	<b>\$5,695</b>	<b>\$3,552</b>	<b>\$3,232</b>	<b>\$2,916</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** In FY 2024, construction continues for various flood control projects.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$41,503	\$38,161	\$31,450	\$111,114

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$32,452	\$5,386	\$1,250	\$25,816	\$8,700	\$3,550	\$3,900	\$4,200	\$2,716	\$2,750	\$—
LAND	2,350	—	—	2,350	650	200	500	550	150	300	—
CONSTR	171,783	36,117	36,911	98,755	22,100	27,850	26,830	14,650	5,500	1,825	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$206,585</b>	<b>\$41,503</b>	<b>\$38,161</b>	<b>\$126,921</b>	<b>\$31,450</b>	<b>\$31,600</b>	<b>\$31,230</b>	<b>\$19,400</b>	<b>\$8,366</b>	<b>\$4,875</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$50,369	\$119	\$7,450	\$42,800	\$16,050	\$11,500	\$7,850	\$7,400	\$—	\$—	\$—
STATE	3,474	3,474	—	—	—	—	—	—	—	—	—
SW BONDS	143,412	52,572	15,849	74,991	15,400	20,100	14,250	12,000	8,366	4,875	—
OTHER	9,330	200	—	9,130	—	—	9,130	—	—	—	—
<b>TOTAL</b>	<b>\$206,585</b>	<b>\$56,365</b>	<b>\$23,299</b>	<b>\$126,921</b>	<b>\$31,450</b>	<b>\$31,600</b>	<b>\$31,230</b>	<b>\$19,400</b>	<b>\$8,366</b>	<b>\$4,875</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for countywide restoration of untreated impervious areas to meet the MS4/NPDES permit, Chesapeake Bay Total Maximum Daily Load (TMDL) and Local TMDL with water quality/urban retrofit Best Management Practices (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 2024. The source of 'Federal' funding is from the American Recovery Plan Act.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

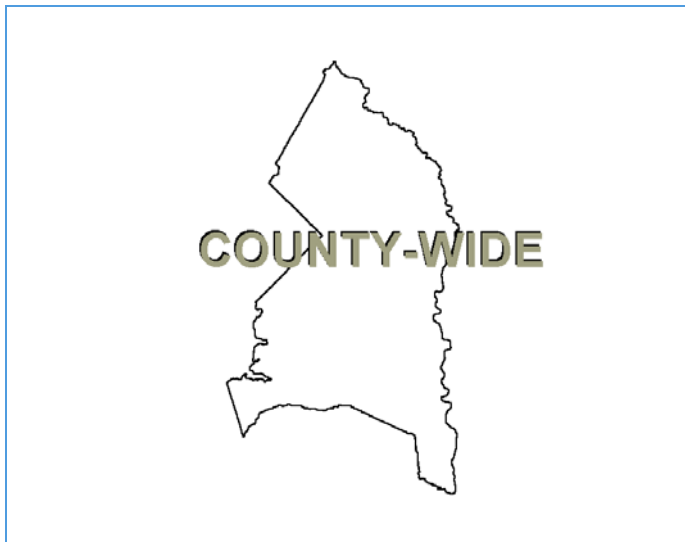
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$72,048	\$47,345	\$15,229	\$134,622

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$41,259	\$24,868	\$12,169	\$4,222	\$1,750	\$833	\$325	\$325	\$325	\$664	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	154,504	45,278	32,878	76,348	11,059	12,269	17,445	28,315	300	6,960	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,963	1,902	2,298	14,763	2,420	2,660	2,925	3,218	3,540	—	—
<b>TOTAL</b>	<b>\$214,726</b>	<b>\$72,048</b>	<b>\$47,345</b>	<b>\$95,333</b>	<b>\$15,229</b>	<b>\$15,762</b>	<b>\$20,695</b>	<b>\$31,858</b>	<b>\$4,165</b>	<b>\$7,624</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$15,806	\$2,682	\$9,576	\$3,548	\$3,340	\$208	\$—	\$—	\$—	\$—	\$—
STATE	7,360	4,776	2,584	—	—	—	—	—	—	—	—
SW BONDS	190,578	77,084	21,709	91,785	11,889	15,554	20,695	31,858	4,165	7,624	—
OTHER	982	982	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$214,726</b>	<b>\$85,524</b>	<b>\$33,869</b>	<b>\$95,333</b>	<b>\$15,229</b>	<b>\$15,762</b>	<b>\$20,695</b>	<b>\$31,858</b>	<b>\$4,165</b>	<b>\$7,624</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2024 funding continues to support various participation projects throughout the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

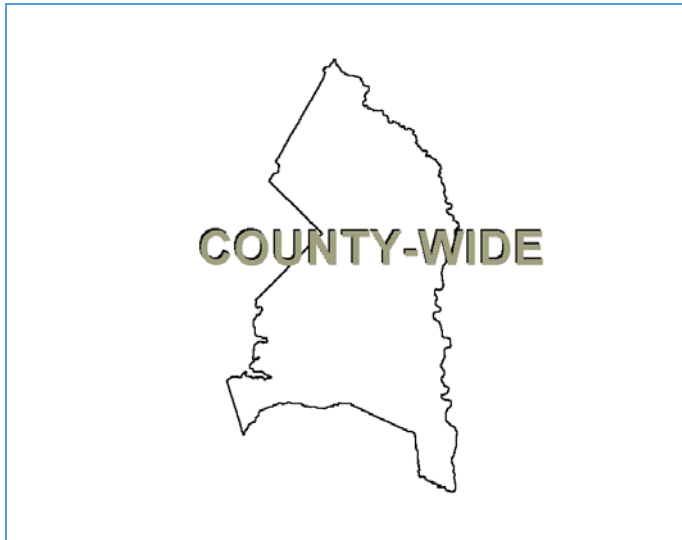
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,382	\$1,499	\$500	\$7,381

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$800	\$—	\$200	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,137	438	1,299	2,400	400	400	400	400	400	400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,944	4,944	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,881</b>	<b>\$5,382</b>	<b>\$1,499</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$6,528	\$2,682	\$846	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	3,353	3,353	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,881</b>	<b>\$6,035</b>	<b>\$846</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

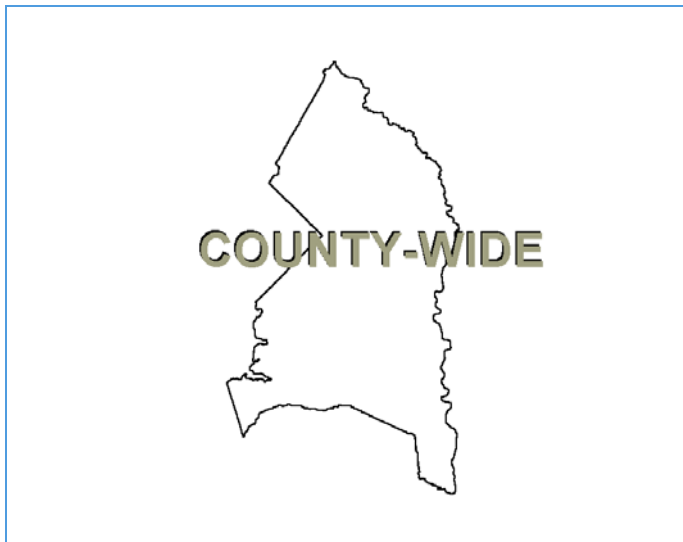
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1	\$1,999	\$1,000	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,999	—	1,999	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$1</b>	<b>\$1,999</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$7,711	\$—	\$1,711	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	289	289	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$289</b>	<b>\$1,711</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project determines the condition of the storm drain system, which will provide a basis for a large scale repair of storm drain infrastructure throughout the County. Ponds identified as deficient will be corrected, constructed and landscaped. Several countywide initiatives are also funded here including 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 2024 funding supports the reconstruction of drainage channels, culvert replacements and the Office of Storm Drain Maintenance pipe replacement and removal program.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

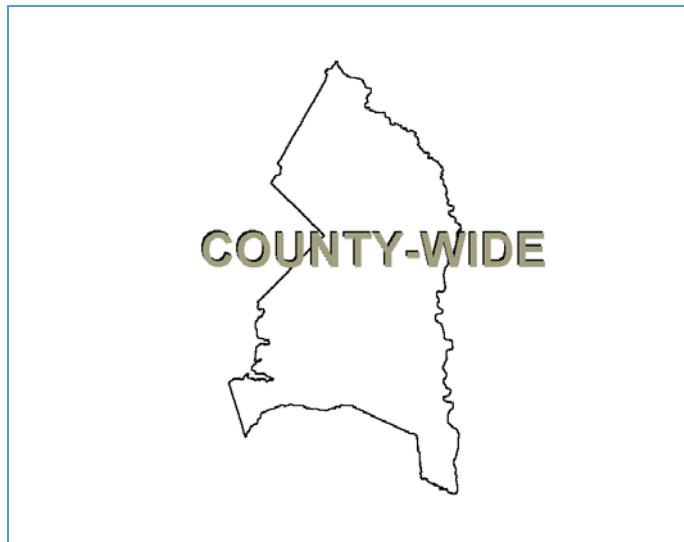
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$43,984	\$20,272	\$11,775	\$76,031

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,992	\$12,817	\$525	\$1,650	\$275	\$275	\$275	\$275	\$275	\$275	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	84,575	20,578	19,747	44,250	11,500	11,750	5,750	5,750	4,750	4,750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,589	10,589	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$110,156</b>	<b>\$43,984</b>	<b>\$20,272</b>	<b>\$45,900</b>	<b>\$11,775</b>	<b>\$12,025</b>	<b>\$6,025</b>	<b>\$6,025</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$18,000	\$—	\$6,000	\$12,000	\$6,000	\$6,000	\$—	\$—	\$—	\$—	\$—
SW BONDS	87,133	47,970	9,263	29,900	4,775	5,025	5,025	5,025	5,025	5,025	—
OTHER	5,023	23	1,000	4,000	1,000	1,000	1,000	1,000	—	—	—
<b>TOTAL</b>	<b>\$110,156</b>	<b>\$47,993</b>	<b>\$16,263</b>	<b>\$45,900</b>	<b>\$11,775</b>	<b>\$12,025</b>	<b>\$6,025</b>	<b>\$6,025</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

**Highlights:** FY 2024 funding supports the removal, replacement and/or reconstruction of the stormwater BMP structures.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$6,000	\$7,000	\$13,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,316	—	6,000	37,316	7,000	8,000	8,000	8,000	3,500	2,816	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,316</b>	<b>\$—</b>	<b>\$6,000</b>	<b>\$37,316</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$3,500</b>	<b>\$2,816</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	43,316	\$—	\$6,000	37,316	7,000	8,000	8,000	8,000	3,500	2,816	\$—
<b>TOTAL</b>	<b>43,316</b>	<b>\$—</b>	<b>\$6,000</b>	<b>37,316</b>	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>3,500</b>	<b>2,816</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Public Works and Transportation

## AGENCY OVERVIEW

### Agency Description

The Department of Public Works and Transportation (DPWT) 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 2024 Funding Sources

- Developer Contributions – 11.2%
- Federal – 16.4%
- General Obligation Bonds – 25.4%
- Other – 7.0%
- State – 40.0%

### FY 2024-2029 Program Highlights

- Increase in County and federal resources for pavement and concrete rehabilitation for roadways and sidewalks will continue in FY 2024 under the Curb & Road Rehabilitation 2 project.
- Under the Bridge Repair & Replacement 2 project, DPWT 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 2024 funding will support the replacement and rehabilitation of several bridges, including Brandywine Road, Chestnut Avenue, Livingston Road, Sunnyside Avenue and Temple Hill Road.
- FY 2024 funding will support the construction and repairs at DPWT 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 2024.

- Under the Pedestrian Safety Improvements project, critical major pedestrian safety projects such as Metzert Road, Marlboro Pike, Phases 1 and 2, will be under construction in FY 2024. The pedestrian safety projects on Race Track Road and Stuart Lane will continue in design in FY 2024. 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 with funding from the Safe Streets and Roads for All and Infrastructure Investment and Jobs Act grants.
- The Street Light Enhancement Program will continue in FY 2024.
- 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 the Permit Bond Default Revolving Fund program.

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

**New Projects**

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 I			X		
Amphitheater	X	X			
Blue Line Corridor		X			
Brandywine Road & MD 223 Intersection				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 - Governor Bridge Road		X			
Bridge Replacement - Livingston Road				X	
Bridge Replacement - Temple Hill Road		X		X	
Bus Mass Transit/Metro Access 2		X			
County Revitalization & Restoration 2				X	
Curb & Road Rehabilitation 2		X			
Developer Contribution Projects			X		
DPW&T Facilities		X			

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Emergency Repairs - Roadways & Bridges		X			
Green Street Improvements			X	X	
MD 4 (Pennsylvania)		X			
Maryland Purple Line		X			
MD 210 Corridor Transportation Improvements		X		X	
Pedestrian Safety Improvements		X			
Permit Bond Default Revolving Fund		X			
Planning & Site Acquisition 2		X			
Street Lights & Traffic Signals 2		X			
Street Tree Removal and Replacement		X			
Traffic Congestion Improvements 2			X		
Transit Oriented Development Infrastructure		X		X	
Transportation Enhancements 2		X			
Utility Repair Project		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$181,280</b>	\$64,483	\$12,568	<b>\$45,569</b>	\$16,784	\$11,600	\$5,905	\$3,940	\$3,990	\$3,350	\$58,660
LAND	<b>11,638</b>	7,768	1,100	<b>2,670</b>	750	1,050	270	100	250	250	100
CONSTR	<b>1,412,701</b>	345,895	268,719	<b>624,537</b>	227,827	129,448	103,537	55,556	59,887	48,282	173,550
EQUIP	<b>—</b>	—	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>325,565</b>	282,009	8,906	<b>34,650</b>	1,650	5,500	6,500	7,000	7,000	7,000	—
<b>TOTAL</b>	<b>\$1,931,184</b>	<b>\$700,155</b>	<b>\$291,293</b>	<b>\$707,426</b>	<b>\$247,011</b>	<b>\$147,598</b>	<b>\$116,212</b>	<b>\$66,596</b>	<b>\$71,127</b>	<b>\$58,882</b>	<b>\$232,310</b>
<b>FUNDING</b>											
GO BONDS	<b>\$1,056,185</b>	\$525,490	\$144,422	<b>\$319,296</b>	\$64,914	\$57,325	\$55,042	\$40,890	\$49,319	\$51,806	\$66,977
FEDERAL	<b>181,405</b>	12,847	22,411	<b>141,787</b>	42,093	48,974	26,960	13,280	9,680	800	4,360
STATE	<b>162,230</b>	15,190	16,040	<b>130,500</b>	102,245	19,255	7,500	500	500	500	500
DEV	<b>258,637</b>	8,923	36,410	<b>55,304</b>	28,784	9,130	9,130	4,130	4,130	—	158,000
OTHER	<b>272,727</b>	207,412	4,045	<b>61,270</b>	17,932	7,775	12,120	7,716	7,814	7,913	—
<b>TOTAL</b>	<b>\$1,931,184</b>	<b>\$769,862</b>	<b>\$223,328</b>	<b>\$708,157</b>	<b>\$255,968</b>	<b>\$142,459</b>	<b>\$110,752</b>	<b>\$66,516</b>	<b>\$71,443</b>	<b>\$61,019</b>	<b>\$229,837</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0020	ADA Right-Of-Way Modifications	Countywide	Not Assigned	Countywide	Rehabilitation	\$3,007	Ongoing
4.66.0024	Addison Road I	From Walker Mill Road to MD 214, District Heights	Suitland, District Heights and Vicinity	Seven	Rehabilitation	16,962	TBD
3.66.0001	Amphitheatre	708 Harry S. Truman Drive, Upper Marlboro	Largo-Lottsford	Six	New Construction	20,000	FY 2026
4.66.0041	Auth Road II	From Henderson Way to Allentown Road, Camp Springs	Henson Creek	Nine	Replacement	16,950	TBD
8.66.0004	Blue Line Corridor	Various Locations	Landover and Vicinity and Largo-Lottsford	Various	New Construction	45,600	TBD
4.66.0052	Brandywine Road & MD 223 Intersection	Brandywine Road & MD 223, Clinton	Clinton and Vicinity	Nine	Rehabilitation	13,834	TBD
4.66.0053	Brandywine Road Club Priority Projects	Brandywine Area, Brandywine	Brandywine and Vicinity	Nine	Rehabilitation	18,005	FY 2024
4.66.0045	Bridge Rehabilitation Federal Aid	Countywide	Not Assigned	Countywide	Rehabilitation	54,613	Ongoing
4.66.0001	Bridge Repair & Replacement 2	Countywide	Not Assigned	Countywide	Rehabilitation	40,985	Ongoing
4.66.0029	Bridge Replacement - Brandywine Road	Over Piscataway Creek, Clinton	Brandywine and Vicinity	Nine	Replacement	9,249	FY 2025
4.66.0046	Bridge Replacement - Chestnut Avenue	Over Newstop Branch, Bowie	Bowie Vicinity	Four	Replacement	6,777	FY 2025
4.66.0038	Bridge Replacement - Governor Bridge Road	Over the Patuxent River, Bowie	Collington and Vicinity	Four	Replacement	5,768	TBD
4.66.0028	Bridge Replacement - Livingston Road	Over Piscataway Creek, Clinton	Piscataway and Vicinity	Nine	Replacement	10,884	FY 2028
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 and Vicinity	Nine	Replacement	8,982	FY 2024
4.66.0037	Bridge Replacement - Varnum Street	Over Edmonston Road Channel, Bladensburg	Defense Hgts - Bladensburg and Vicinity	Five	Replacement	1,562	TBD
4.66.0006	Bus Mass Transit/Metro Access 2	Countywide	Not Assigned	Countywide	Rehabilitation	13,644	Ongoing
8.66.0003	Carillon Parking	900 Capital Centre Boulevard, Largo	Largo-Lottsford	Six	Facilities	5,000	TBD

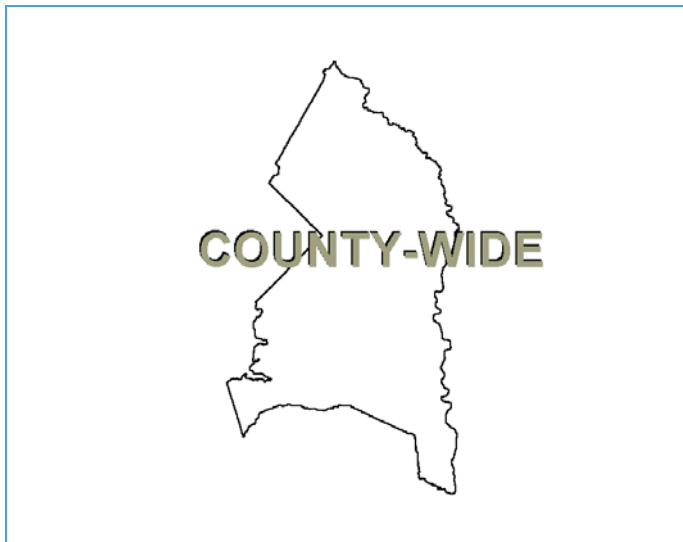
Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0042	Cherry Hill Road III	From US 1 to Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	8,010	TBD
4.66.0018	Church Road Improvements	From Woodmore Road to MD 214, Woodmore	Bowie Vicinity	Four	Rehabilitation	10,038	TBD
4.66.0007	Contee Road Reconstruction	From US 1 to MD 201, Laurel	Northwestern	One	Rehabilitation	25,505	FY 2023
4.66.0003	County Revitalization & Restoration 2	Countywide	Not Assigned	Countywide	Rehabilitation	8,312	FY 2023
4.66.0002	Curb & Road Rehabilitation 2	Countywide	Not Assigned	Countywide	Rehabilitation	474,262	Ongoing
4.66.0026	DPWT Facilities	Various Locations	Not Assigned	Various	Rehabilitation	35,694	Ongoing
4.66.0031	Developer Contribution Projects	Countywide	Not Assigned	Countywide	Rehabilitation	21,597	TBD
4.66.0049	Emergency Repairs - Roadways & Bridges	Countywide	Not Assigned	Countywide	Rehabilitation	4,453	Ongoing
4.66.0008	Green Street Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	39,774	Ongoing
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 and Vicinity	Six	Rehabilitation	158,000	TBD
4.66.0051	Maryland 210 Corridor Transportation Improvements	From Charles County line to I-95/I-495, Fort Washington	South Potomac	Eight	Rehabilitation	61,651	TBD
7.66.0001	Maryland Purple Line	Various Locations	Not Assigned	Various	New Construction	129,076	FY 2024
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	157,896	Ongoing
4.66.0022	Permit Bond Default Revolving Fund	Various Locations	Not Assigned	Countywide	Rehabilitation	13,296	Ongoing
9.66.0001	Planning & Site Acquisition 2	Countywide	Not Assigned	Countywide	Land Acquisition	7,558	Ongoing
4.66.0013	Rhode Island Avenue	From MD 193 to US Route 1, Beltsville	Fairland Beltsville	One	Rehabilitation	11,333	TBD
1.66.0002	Sound Barriers	Various Locations	Not Assigned	Countywide	New Construction	5,228	Ongoing



**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0050	South County Roadway Improvements	Various Locations	Not Assigned	Various	Rehabilitation	19,749	FY 2024
7.66.0002	Southern Maryland Rapid Transit	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	Brandywine and Vicinity	Nine	New Construction	500	TBD
1.66.0001	Street Lights & Traffic Signals 2	Countywide	Not Assigned	Countywide	Rehabilitation	55,681	Ongoing
4.66.0021	Street Tree Removal And Replacement	Countywide	Not Assigned	Countywide	Replacement	13,799	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	TBD
8.66.0002	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	100	TBD
4.66.0004	Traffic Congestion Improvements 2	Countywide	Not Assigned	Countywide	Rehabilitation	65,544	Ongoing
4.66.0039	Transit Oriented Development Infrastructure	Countywide	Not Assigned	Countywide	Infrastructure	122,006	FY 2026
4.66.0005	Transportation Enhancements 2	Countywide	Not Assigned	Countywide	Rehabilitation	40,165	Ongoing
4.66.0047	U.S. 301 Improvements	MD 214 to South of MD 725, Mitchellville	Mitchellville and Vicinity	Four	Rehabilitation	24,780	TBD
4.66.0014	Utility Repair Project	Countywide	Not Assigned	Countywide	Infrastructure	14,690	Ongoing
4.66.0019	Virginia Manor Road	From Old Gunpowder to Muirkirk Road, Laurel	Northwestern	One	Rehabilitation	26,526	TBD
<b>Program Total</b>						<b>\$1,931,184</b>	
<b>NUMBER OF PROJECTS = 52</b>							



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

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

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

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

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

**PROJECT MILESTONES**

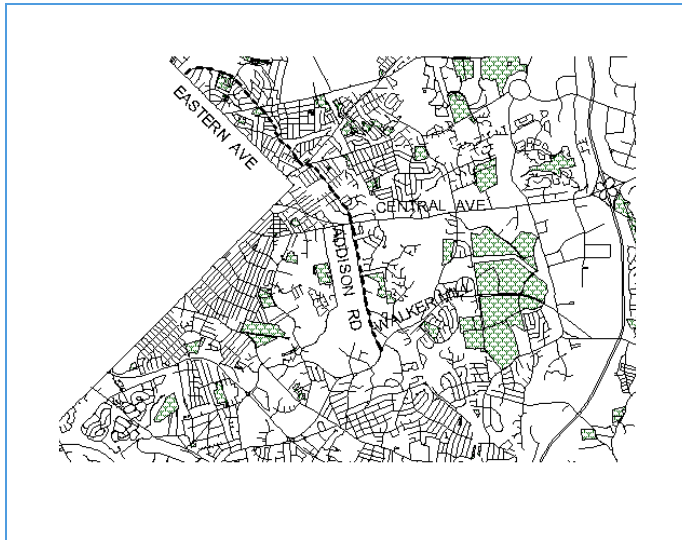
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,682	\$325	\$0	<b>\$3,007</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$778	\$778	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,374	1,374	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	855	530	325	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,007</b>	<b>\$2,682</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,007	\$2,913	\$94	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,007</b>	<b>\$2,913</b>	<b>\$94</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The first phase of this project at the intersection of Walker Mill Road and Addison Road continues with construction in FY 2024. The second phase is a major multi-modal improvement beginning with planning in FY 2026.

**Enabling Legislation:** CB-44-2022

Location		Status	
<b>Address</b>	From Walker Mill Road to MD 214, District Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

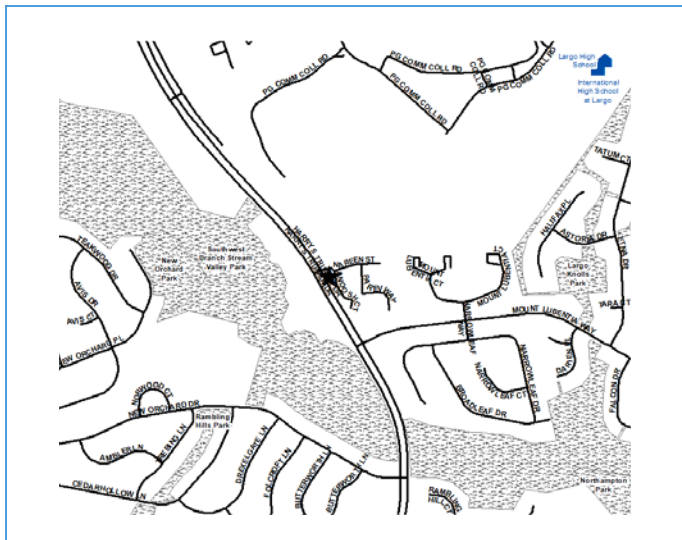
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		Ongoing
Began Construction		FY 2022
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,862	\$8,130	\$4,246	\$15,238

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,590	\$1,130	\$250	\$200	\$150	\$50	\$—	\$—	\$—	\$—	\$10
LAND	58	58	—	—	—	—	—	—	—	—	—
CONSTR	13,040	—	7,580	5,460	4,096	816	548	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,274	1,674	300	300	—	300	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,962</b>	<b>\$2,862</b>	<b>\$8,130</b>	<b>\$5,960</b>	<b>\$4,246</b>	<b>\$1,166</b>	<b>\$548</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>FUNDING</b>											
GO BONDS	\$15,575	\$2,445	\$7,160	\$5,960	\$4,246	\$1,166	\$548	\$—	\$—	\$—	\$10
OTHER	1,387	1,387	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,962</b>	<b>\$3,832</b>	<b>\$7,160</b>	<b>\$5,960</b>	<b>\$4,246</b>	<b>\$1,166</b>	<b>\$548</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,000	—	—	20,000	10,000	5,000	5,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$20,000	\$—	\$—	\$20,000	\$20,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

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

**PROJECT MILESTONES**

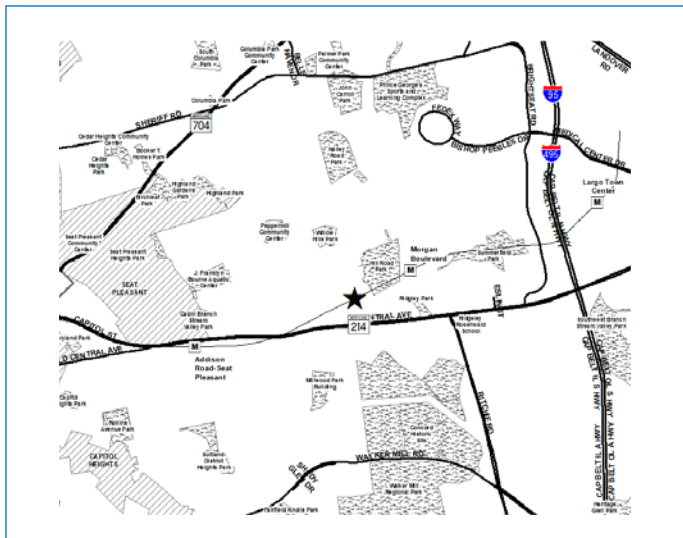
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$16,950	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,950
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,950</b>
<b>FUNDING</b>											
GO BONDS	\$16,950	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,950
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,950</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** In FY 2024, State funding supports both design and construction for this project with County and State support in subsequent fiscal years for the phased construction of an Amphitheatre as part of the Transit Oriented Development initiative. Additionally, funding will support corridor-wide pedestrian safety improvements and complete street projects that include Lottsford Road, Medical Center Drive and Garrett Morgan Boulevard.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

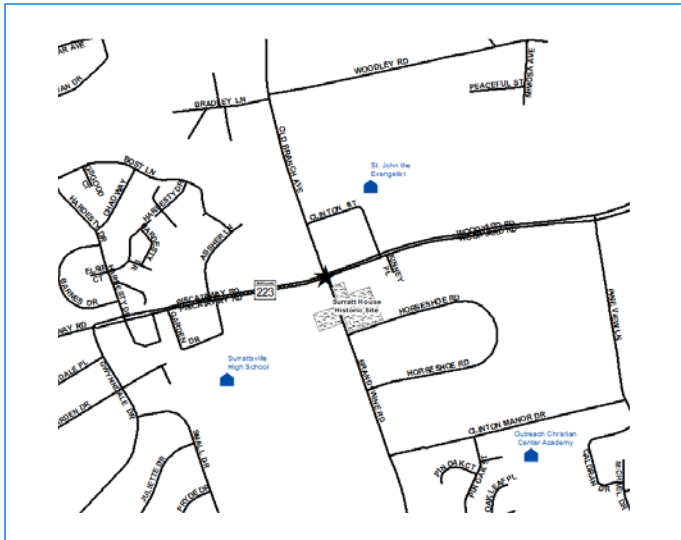
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$500	\$20,045	\$20,545

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,250	\$—	\$500	\$3,750	\$2,300	\$950	\$500	\$—	\$—	\$—	\$—
LAND	375	—	—	375	375	—	—	—	—	—	—
CONSTR	40,975	—	—	40,975	17,370	17,105	6,500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,600</b>	<b>\$—</b>	<b>\$500</b>	<b>\$45,100</b>	<b>\$20,045</b>	<b>\$18,055</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$45,600	\$—	\$500	\$45,100	\$20,045	\$18,055	\$7,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$45,600</b>	<b>\$—</b>	<b>\$500</b>	<b>\$45,100</b>	<b>\$20,045</b>	<b>\$18,055</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**PROJECT MILESTONES**

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

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

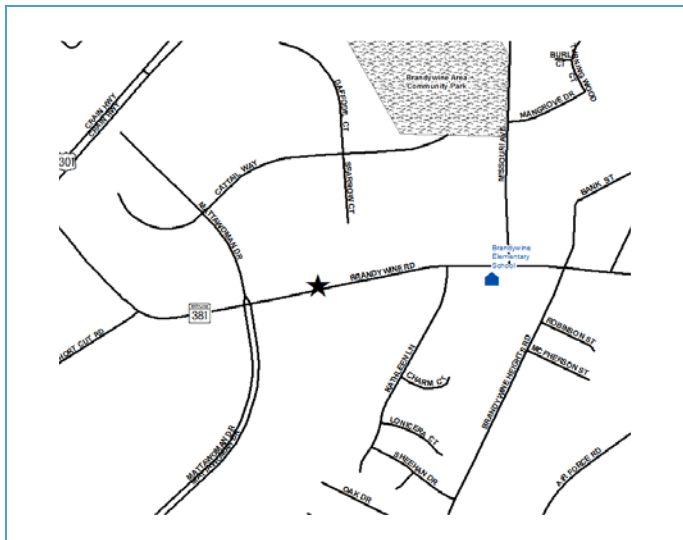
**Enabling Legislation:** CB-44-2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$13	\$13,821	\$0	\$13,834

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,821	—	13,821	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13	13	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,834</b>	<b>\$13</b>	<b>\$13,821</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,197	\$3,008	\$4,189	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	5,531	—	5,531	—	—	—	—	—	—	—	—
OTHER	1,106	553	553	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,834</b>	<b>\$3,561</b>	<b>\$10,273</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum four-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 2024, 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.

Location		Status	
<b>Address</b>	Brandywine Area, Brandywine	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Brandywine and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2024	

**Enabling Legislation:** Not Applicable

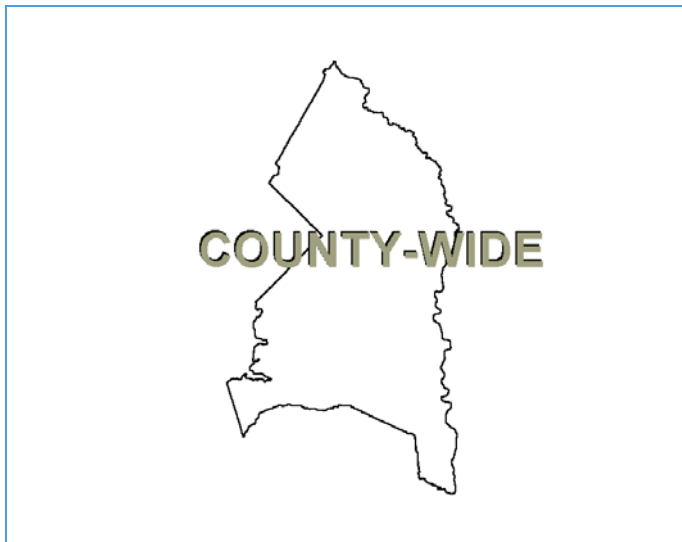
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,637	\$3,013	\$9,355	<b>\$18,005</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>18,005</b>	5,637	3,013	<b>9,355</b>	9,355	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,005</b>	<b>\$5,637</b>	<b>\$3,013</b>	<b>\$9,355</b>	<b>\$9,355</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
DEV	<b>\$18,005</b>	\$6,417	\$2,233	<b>\$9,355</b>	9,355	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$18,005</b>	<b>\$6,417</b>	<b>\$2,233</b>	<b>\$9,355</b>	<b>\$9,355</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	





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

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

**Highlights:** This project increases due to higher than previously expected construction and utility relocation costs. Federal funding remains the primary source of funding based upon the bridge aid formula.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

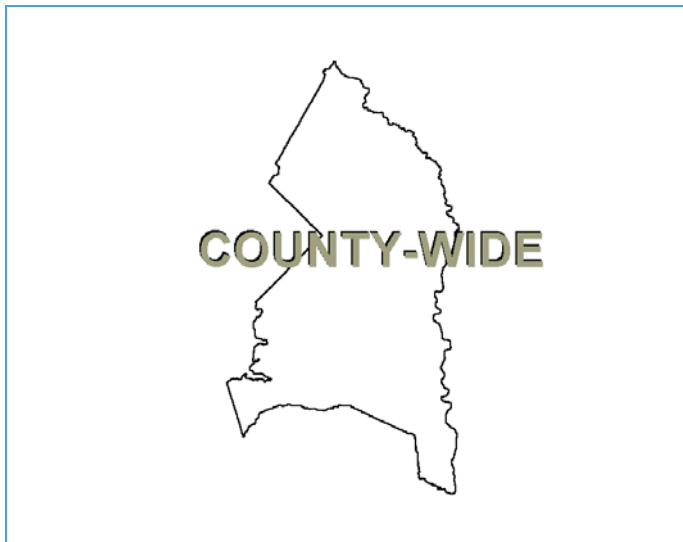
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1	\$15,150	\$6,562	\$21,713

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,330	\$—	\$—	\$3,330	\$1,200	\$950	\$980	\$100	\$100	\$—	\$—
LAND	120	—	—	120	—	—	120	—	—	—	—
CONSTR	51,162	—	15,150	36,012	5,362	9,430	5,060	7,580	7,580	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,613</b>	<b>\$1</b>	<b>\$15,150</b>	<b>\$39,462</b>	<b>\$6,562</b>	<b>\$10,380</b>	<b>\$6,160</b>	<b>\$7,680</b>	<b>\$7,680</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,360	\$480	\$—	\$11,880	\$1,141	\$2,096	\$1,540	\$1,920	\$1,920	\$3,263	\$—
FEDERAL	42,253	—	2,991	39,262	6,562	10,380	6,160	7,680	7,680	800	—
<b>TOTAL</b>	<b>\$54,613</b>	<b>\$480</b>	<b>\$2,991</b>	<b>\$51,142</b>	<b>\$7,703</b>	<b>\$12,476</b>	<b>\$7,700</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$4,063</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Several major culvert and pedestrian bridge replacement projects will be advanced to construction in FY 2025.

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

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

**PROJECT MILESTONES**

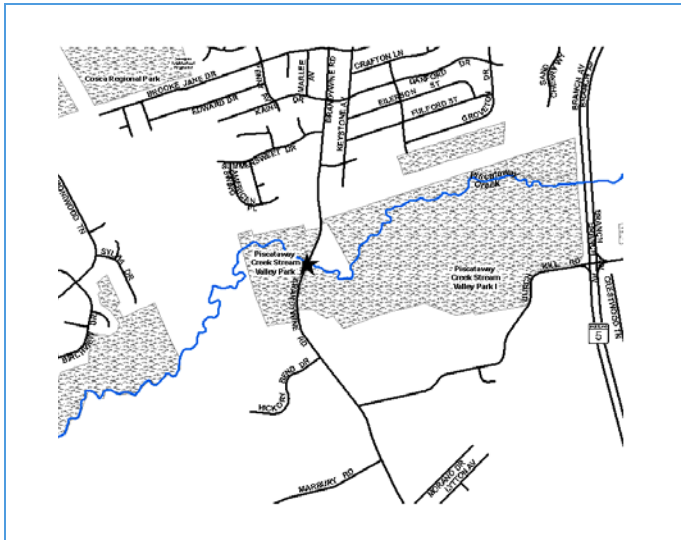
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$22,493	\$5,642	\$2,000	\$30,135

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,329	\$8,279	\$1,650	\$4,400	\$2,000	\$750	\$100	\$500	\$550	\$500	\$—
LAND	999	249	50	700	—	50	50	100	250	250	—
CONSTR	17,944	8,502	1,692	7,750	—	3,000	1,000	1,000	1,750	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,713	5,463	2,250	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,985</b>	<b>\$22,493</b>	<b>\$5,642</b>	<b>\$12,850</b>	<b>\$2,000</b>	<b>\$3,800</b>	<b>\$1,150</b>	<b>\$1,600</b>	<b>\$2,550</b>	<b>\$1,750</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$36,246	\$22,503	\$1,643	\$12,100	\$1,250	\$3,800	\$1,150	\$1,600	\$2,550	\$1,750	\$—
FEDERAL	1,545	1,545	—	—	—	—	—	—	—	—	—
DEV	1	1	—	—	—	—	—	—	—	—	—
OTHER	3,193	2,443	—	750	750	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,985</b>	<b>\$26,492</b>	<b>\$1,643</b>	<b>\$12,850</b>	<b>\$2,000</b>	<b>\$3,800</b>	<b>\$1,150</b>	<b>\$1,600</b>	<b>\$2,550</b>	<b>\$1,750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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 2024 and FY 2025.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

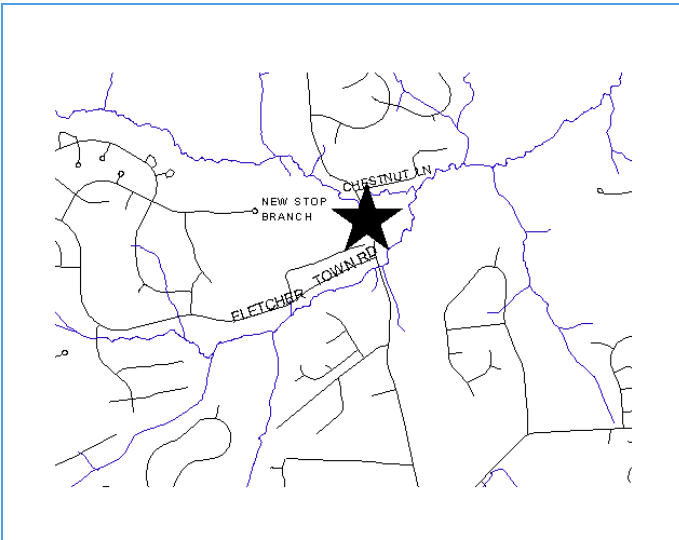
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2021
Began Construction		FY 2023
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$525	\$4,272	\$571	\$5,368

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$972	\$423	\$299	\$250	\$150	\$100	\$—	\$—	\$—	\$—	\$—
LAND	52	2	—	50	50	—	—	—	—	—	—
CONSTR	8,125	—	3,973	4,152	371	3,781	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,249</b>	<b>\$525</b>	<b>\$4,272</b>	<b>\$4,452</b>	<b>\$571</b>	<b>\$3,881</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$590	\$590	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	8,317	368	3,818	4,131	457	3,674	—	—	—	—	—
OTHER	342	248	94	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,249</b>	<b>\$1,206</b>	<b>\$3,912</b>	<b>\$4,131</b>	<b>\$457</b>	<b>\$3,674</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the 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 2024. 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-44-2022

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

**PROJECT MILESTONES**

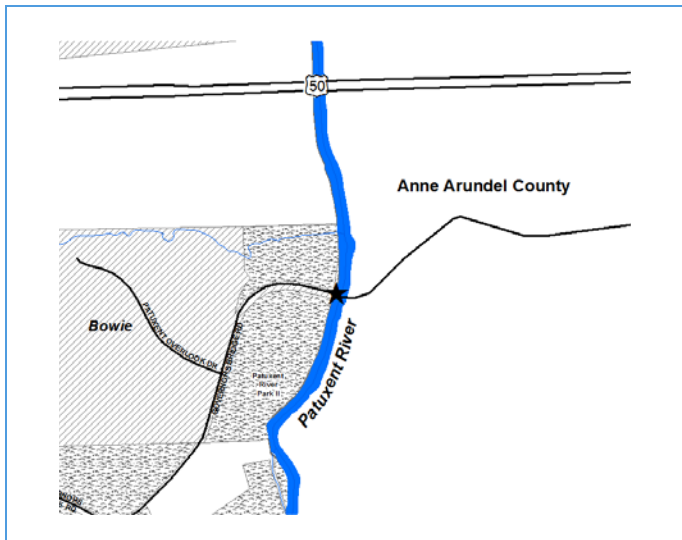
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2020
Began Construction		FY 2023
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$185	\$4,592	\$1,069	\$5,846

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$576	\$176	\$331	\$69	\$69	\$—	\$—	\$—	\$—	\$—	\$—
LAND	100	—	100	—	—	—	—	—	—	—	—
CONSTR	6,092	—	4,161	1,931	1,000	931	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,777</b>	<b>\$185</b>	<b>\$4,592</b>	<b>\$2,000</b>	<b>\$1,069</b>	<b>\$931</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,777	\$2,608	\$2,169	\$2,000	\$1,069	\$931	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,777</b>	<b>\$2,608</b>	<b>\$2,169</b>	<b>\$2,000</b>	<b>\$1,069</b>	<b>\$931</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

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

**PROJECT MILESTONES**

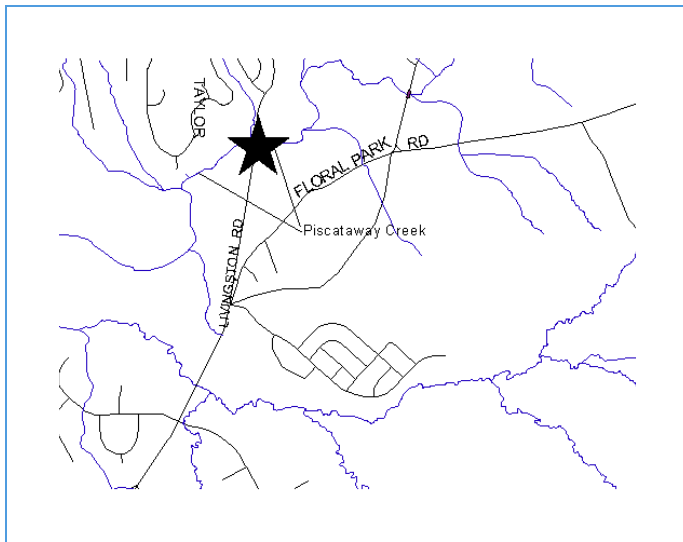
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$268	\$383	\$175	<b>\$826</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,150	\$267	\$383	\$500	\$175	\$325	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,617	—	—	4,617	—	—	1,617	2,500	500	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,768</b>	<b>\$268</b>	<b>\$383</b>	<b>\$5,117</b>	<b>\$175</b>	<b>\$325</b>	<b>\$1,617</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,368	\$651	\$—	\$717	\$35	\$65	\$17	\$500	\$100	\$—	\$—
FEDERAL	4,400	—	—	4,400	140	260	1,600	2,000	400	—	—
<b>TOTAL</b>	<b>\$5,768</b>	<b>\$651</b>	<b>\$—</b>	<b>\$5,117</b>	<b>\$175</b>	<b>\$325</b>	<b>\$1,617</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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 2024, funds are being used for design in preparation for construction.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

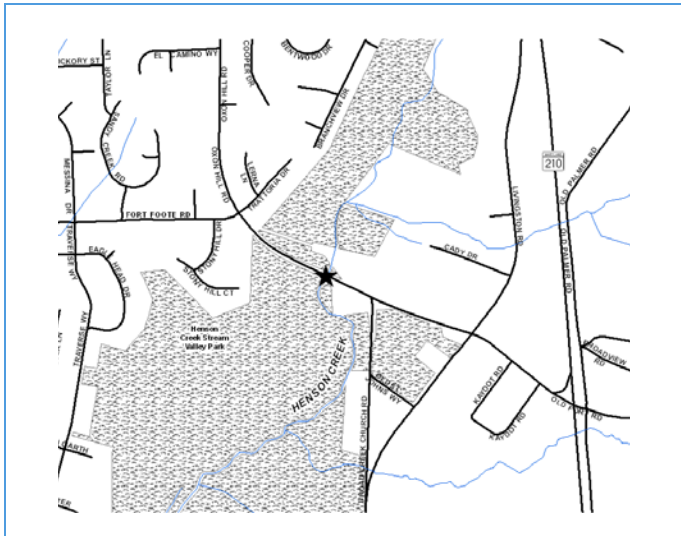
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$746	\$1,188	\$350	\$2,284

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,117	\$429	\$1,138	\$550	\$350	\$200	\$—	\$—	\$—	\$—	\$—
LAND	380	80	50	250	—	250	—	—	—	—	—
CONSTR	8,150	—	—	8,150	—	—	2,000	4,500	1,650	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	237	237	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,884</b>	<b>\$746</b>	<b>\$1,188</b>	<b>\$8,950</b>	<b>\$350</b>	<b>\$450</b>	<b>\$2,000</b>	<b>\$4,500</b>	<b>\$1,650</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,361	\$949	\$—	\$1,412	\$—	\$62	\$400	\$900	\$50	\$—	\$—
FEDERAL	8,072	352	280	7,440	280	360	1,600	3,600	1,600	—	—
DEV	194	194	—	—	—	—	—	—	—	—	—
OTHER	257	76	181	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,884</b>	<b>\$1,571</b>	<b>\$461</b>	<b>\$8,852</b>	<b>\$280</b>	<b>\$422</b>	<b>\$2,000</b>	<b>\$4,500</b>	<b>\$1,650</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

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

**PROJECT MILESTONES**

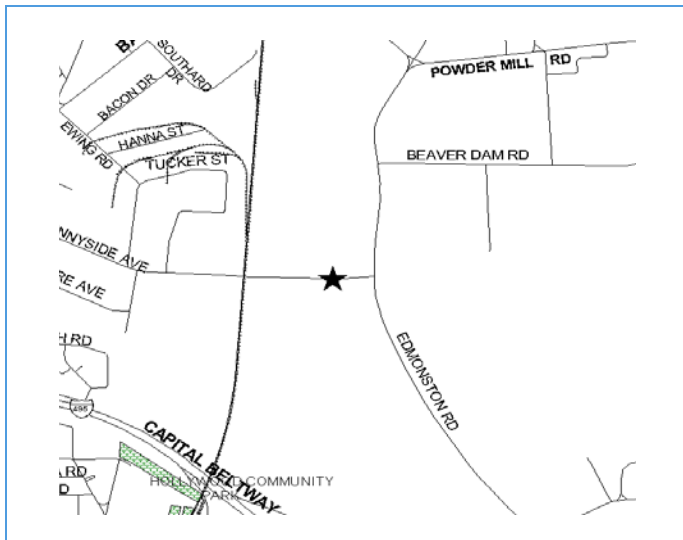
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$350
LAND	100	—	—	—	—	—	—	—	—	—	100
CONSTR	5,000	—	—	—	—	—	—	—	—	—	5,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,450</b>
<b>FUNDING</b>											
GO BONDS	\$1,090	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,090
FEDERAL	4,360	—	—	—	—	—	—	—	—	—	4,360
<b>TOTAL</b>	<b>\$5,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,450</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Construction is expected to be completed in FY 2023.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction		FY 2011
Project Completion	FY 2023	

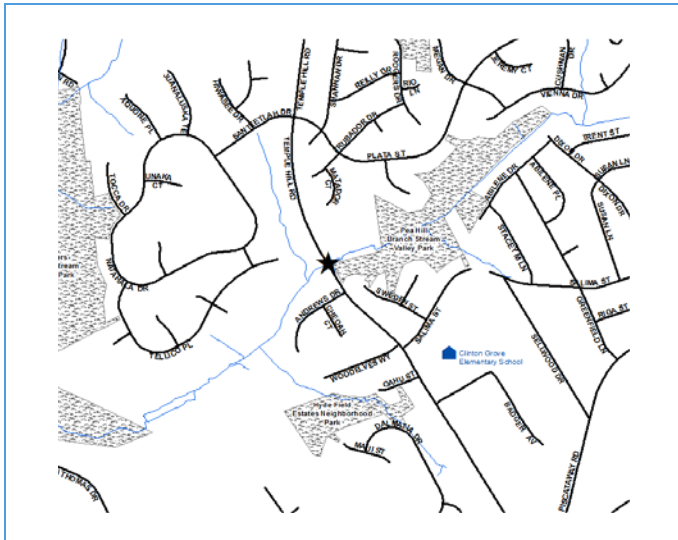
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$13,638	\$3,035	\$0	\$16,673

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$734	\$734	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,072	12,037	3,035	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	867	867	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,673</b>	<b>\$13,638</b>	<b>\$3,035</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,480	\$4,248	\$2,232	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	9,751	7,889	1,862	—	—	—	—	—	—	—	—
OTHER	442	442	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,673</b>	<b>\$12,579</b>	<b>\$4,094</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project 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-foot 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-44-2022

Location		Status	
<b>Address</b>	Over Pea Hill Branch, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2021
Began Construction		FY 2015
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$7,082	\$1,600	\$300	\$8,982

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$521	\$521	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	36	36	—	—	—	—	—	—	—	—	—
CONSTR	8,157	6,257	1,600	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	268	268	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,982</b>	<b>\$7,082</b>	<b>\$1,600</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,982	\$7,808	\$874	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,982</b>	<b>\$7,808</b>	<b>\$874</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacing the Varnum Street Bridge over the Edmonston Road Channel. The original bridge was built in 1958 and reconstructed in 1982. It is load posted for 6,000 pounds.

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

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

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

Location		Status	
<b>Address</b>	Over Edmonston Road Channel, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

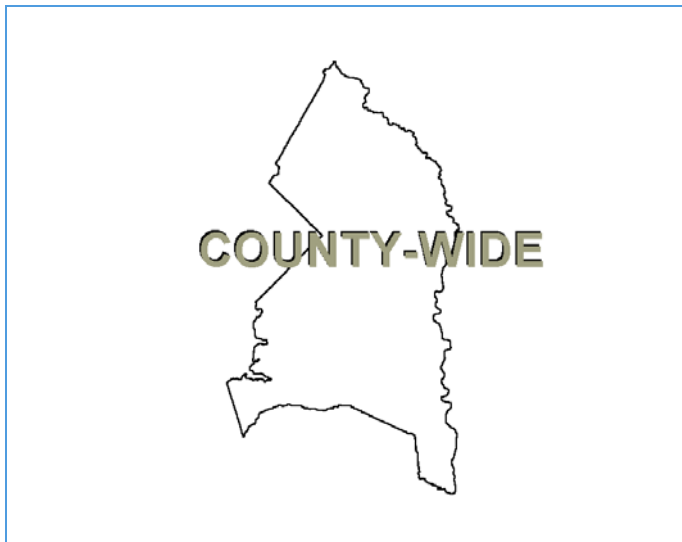
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$400
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,162	—	—	—	—	—	—	—	—	—	1,162
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,562</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,562</b>
<b>FUNDING</b>											
GO BONDS	\$1,562	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,562
<b>TOTAL</b>	<b>\$1,562</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,562</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

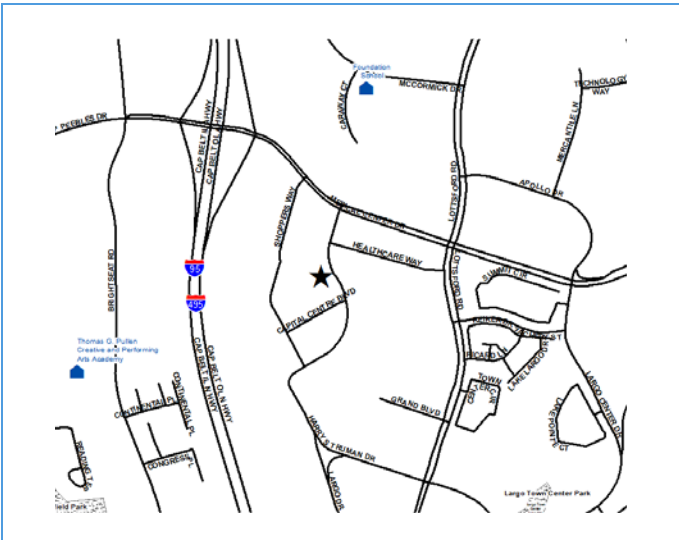
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,338	\$2,326	\$3,230	\$9,894

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,073	\$2,323	\$750	\$5,000	\$1,250	\$750	\$750	\$750	\$750	\$750	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,717	161	1,576	1,980	1,980	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,854	1,854	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,644</b>	<b>\$4,338</b>	<b>\$2,326</b>	<b>\$6,980</b>	<b>\$3,230</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,302	\$1,815	\$1,711	\$776	\$776	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	1,637	83	—	1,554	1,554	—	—	—	—	—	—
STATE	1,667	1,667	—	—	—	—	—	—	—	—	—
OTHER	6,038	488	900	4,650	900	750	750	750	750	750	—
<b>TOTAL</b>	<b>\$13,644</b>	<b>\$4,053</b>	<b>\$2,611</b>	<b>\$6,980</b>	<b>\$3,230</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Carillon project is a mixed-use development situated on 38.7 acres of land adjacent to the Largo Metro Station and the new University of Maryland Capital Region Medical Center. The nearly \$1 billion project at full buildout as planned will include 1,493 multi-family residential housing units, 183 condominiums, a 300-room hotel, 248,500 square feet of retail space and 719,000 square feet of office space.

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

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

**Enabling Legislation:** CB-44-2022

Location		Status	
<b>Address</b>	900 Capital Centre Boulevard, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Facilities
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

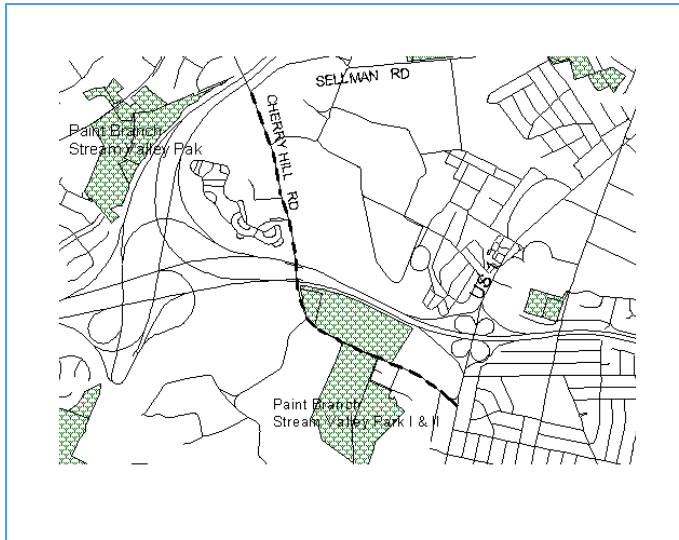
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2025
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	—	5,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	5,000	\$—	\$—	5,000	\$—	5,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project reconstructs 1.6 miles of Cherry Hill Road from Sellman Road to Little Paint Branch, north of US Route 1, and includes widening two bridges and replacing one. The project will reconstruct the existing two-lane roadway to provide additional traffic lanes. Also included are bike trails, sidewalks, additional traffic signals and street lighting.

**Justification:** The present roadway is 20 feet wide with very narrow shoulders. Both vertical and horizontal roadway alignments need improvement to carry the ever increasing volume of traffic, which is currently 25,000 vehicles per day.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	From US 1 to Sellman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,010	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,010
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,010</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,010</b>
<b>FUNDING</b>											
GO BONDS	\$8,010	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,010
<b>TOTAL</b>	<b>\$8,010</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,010</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$170	\$249	\$0	\$419

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,619	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,619
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	419	170	249	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,038</b>	<b>\$170</b>	<b>\$249</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,619</b>
<b>FUNDING</b>											
GO BONDS	\$10,038	\$420	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,618
<b>TOTAL</b>	<b>\$10,038</b>	<b>\$420</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,618</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The project is significantly complete but will remain open until FY 2024 in order to complete project closeout.

**Enabling Legislation:** CB-48-2014

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

**PROJECT MILESTONES**

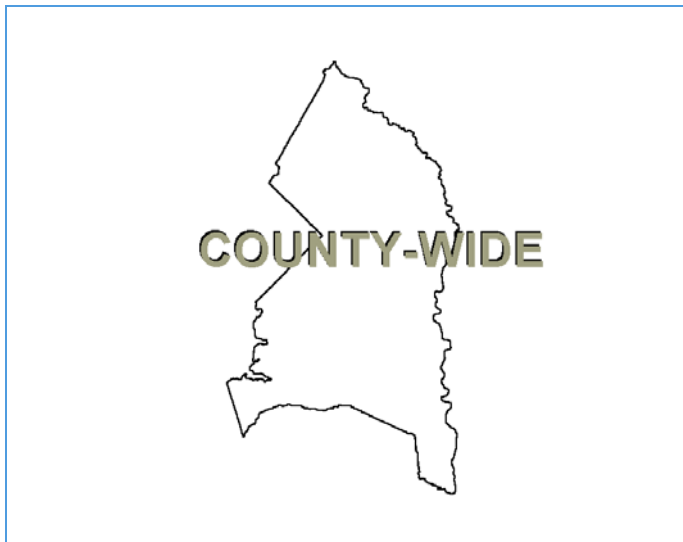
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2019
Began Construction		FY 2013
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$25,149	\$356	\$0	\$25,505

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,150	\$6,150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	5,434	5,434	—	—	—	—	—	—	—	—	—
CONSTR	13,363	13,007	356	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	558	558	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,505</b>	<b>\$25,149</b>	<b>\$356</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,975	\$23,975	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	45	45	—	—	—	—	—	—	—	—	—
OTHER	1,485	1,485	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,505</b>	<b>\$25,505</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for infrastructure improvements and reconstruction in areas targeted for revitalization. Improvements will include the installation of traffic signals, intersection modifications, drainage structures, street lighting, landscaping, water quality and quantity measures, bicycle lanes, sidewalks and other amenities necessary to improve or expand existing roadway infrastructure while enhancing the appearance of the community.

**Justification:** This project will accommodate critical capital improvements associated with the County's revitalization and economic development efforts. In particular, the area inside the beltway between MD 214 and Southern Area is a priority.

**Highlights:** The current phase of this project is significantly complete; however, the project will remain open for closeout of current phase and potential projects in the future.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2018
Began Construction		FY 2013
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$7,266	\$1,046	\$0	\$8,312

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$723	\$723	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,010	5,964	1,046	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	579	579	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,312</b>	<b>\$7,266</b>	<b>\$1,046</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,070	\$7,070	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,242	1,242	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,312</b>	<b>\$8,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

**Highlights:** In FY 2024, overall spending remains at the prior year level. County funding commits at least \$25.5 million per year through FY 2029 to resolve roadway safety, pedestrian accessibility, concrete repairs, underdrain and traffic safety issues. In FY 2024 and 2025, federal funding includes anticipated funding from the Infrastructure Investment and Jobs Act and the Community Development Block Grant.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$239,754	\$42,179	\$40,500	\$322,433

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$11,688	\$8,688	\$—	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	377,300	182,042	39,279	155,979	38,850	30,800	18,500	18,000	24,314	25,515	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	84,553	48,303	2,900	33,350	1,150	4,700	6,500	7,000	7,000	7,000	—
<b>TOTAL</b>	<b>\$474,262</b>	<b>\$239,754</b>	<b>\$42,179</b>	<b>\$192,329</b>	<b>\$40,500</b>	<b>\$36,000</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$31,814</b>	<b>\$33,015</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$390,165	\$190,832	\$28,004	\$171,329	\$30,000	\$25,500	\$25,500	\$25,500	\$31,814	\$33,015	\$—
FEDERAL	31,610	2,610	8,000	21,000	10,500	10,500	—	—	—	—	—
STATE	6,888	6,888	—	—	—	—	—	—	—	—	—
OTHER	45,599	45,599	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$474,262</b>	<b>\$245,929</b>	<b>\$36,004</b>	<b>\$192,329</b>	<b>\$40,500</b>	<b>\$36,000</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$31,814</b>	<b>\$33,015</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for needed improvements and rehabilitation of Department of Public Works & Transportation facilities in Glenn Dale, Brandywine, Forestville, Inglewood and at the flood control pumping stations.

**Justification:** The existing Department of Public Works & Transportation facilities need major rehabilitation to bring the buildings up to current code, ADA compliance and to improve services provided to the community.

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

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

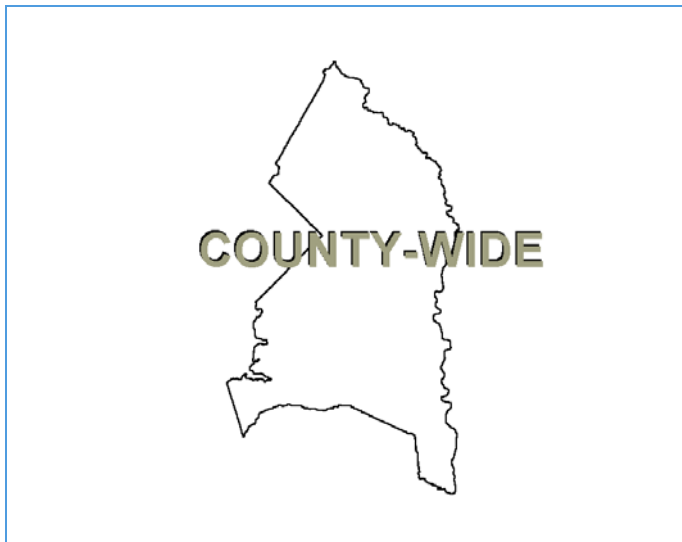
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$21,684	\$2,000	\$500	\$24,184

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,819	\$2,309	\$1,500	\$3,010	\$500	\$500	\$500	\$500	\$500	\$510	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,086	13,586	500	9,000	—	—	1,000	—	3,000	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,789	5,789	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$35,694</b>	<b>\$21,684</b>	<b>\$2,000</b>	<b>\$12,010</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$3,500</b>	<b>\$5,510</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$35,694	\$21,599	\$2,085	\$12,010	\$500	\$500	\$1,500	\$500	\$3,500	\$5,510	\$—
<b>TOTAL</b>	<b>\$35,694</b>	<b>\$21,599</b>	<b>\$2,085</b>	<b>\$12,010</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$3,500</b>	<b>\$5,510</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a variety of street improvements necessitated by new development. These improvements include, but are not limited to, traffic signals, intersection modifications, roadway widening, new construction, resurfacing, landscaping and contributions to a variety of State highway projects. The scope of work incorporates stormwater management treatment for legacy impervious areas for MS4/NPDES credits.

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

**Highlights:** In FY 2024, funding supports the continued construction for Oak Grove Road/Church roadway improvements and Westphalia interchange.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

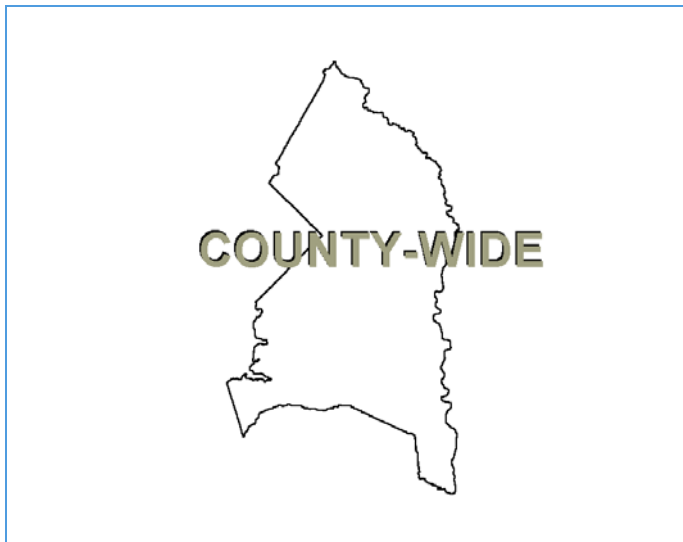
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		FY 2020
Began Construction		FY 2001
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$14,131	\$5,216	\$2,250	\$21,597

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$648	\$648	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,404	5,938	5,216	2,250	2,250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,545	7,545	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,597</b>	<b>\$14,131</b>	<b>\$5,216</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$761	\$680	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	4,516	150	2,116	2,250	2,250	—	—	—	—	—	—
OTHER	16,320	16,320	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,597</b>	<b>\$17,150</b>	<b>\$2,197</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will facilitate the design and construction of unanticipated damages to existing roadways, bridges and drainage structures that require immediate attention due to emergency conditions that may affect public health, safety and welfare. This project will also facilitate emergency repairs to traffic signals that are damaged due to vehicular crashes.

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

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

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$800	\$1,054	\$500	\$2,354

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$18	\$18	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,434	781	1,054	2,599	500	500	500	500	500	99	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,453</b>	<b>\$800</b>	<b>\$1,054</b>	<b>\$2,599</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$99</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,453	\$1,200	\$654	\$2,599	\$500	\$500	\$500	\$500	\$500	\$99	\$—
<b>TOTAL</b>	<b>\$4,453</b>	<b>\$1,200</b>	<b>\$654</b>	<b>\$2,599</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$99</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Project is delayed one year to stay within debt affordability limits. FY 2025 funding includes design for Campus Drive with construction starting in FY 2026.

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

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

**PROJECT MILESTONES**

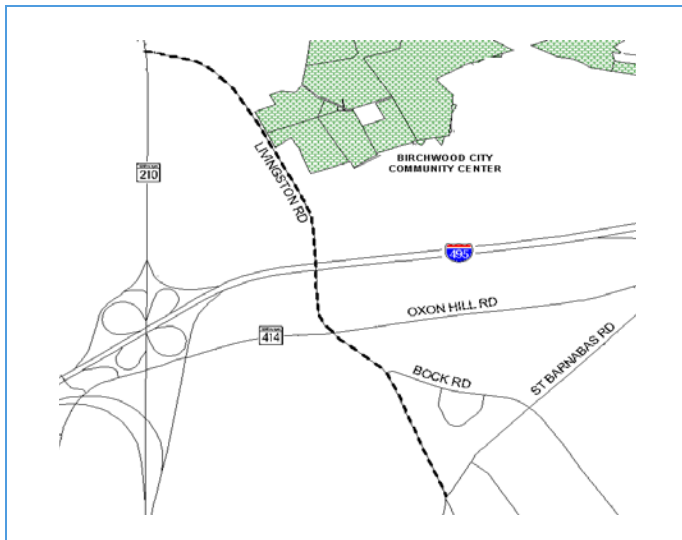
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$30,832	\$3,142	\$0	\$33,974

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$10,197	\$8,872	\$525	\$800	\$—	\$500	\$300	\$—	\$—	\$—	\$—
LAND	253	253	—	—	—	—	—	—	—	—	—
CONSTR	25,764	20,290	474	5,000	—	—	5,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,560	1,417	2,143	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$39,774</b>	<b>\$30,832</b>	<b>\$3,142</b>	<b>\$5,800</b>	<b>\$—</b>	<b>\$500</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,201	\$32,090	\$1,311	\$5,800	\$—	\$500	\$5,300	\$—	\$—	\$—	\$—
OTHER	573	573	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$39,774</b>	<b>\$32,663</b>	<b>\$1,311</b>	<b>\$5,800</b>	<b>\$—</b>	<b>\$500</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the urban reconstruction of Livingston Road at various locations. Implementation will be phased as funding and priorities permit since the overall length of Livingston Road is 14.8 miles. Capacity improvements and pedestrian safety improvements will be included.

**Justification:** Livingston Road along the entire MD 210 corridor is experiencing congestion and does not provide for safe pedestrian mobility.

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

**Enabling Legislation:** CB-37-2008

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

**PROJECT MILESTONES**

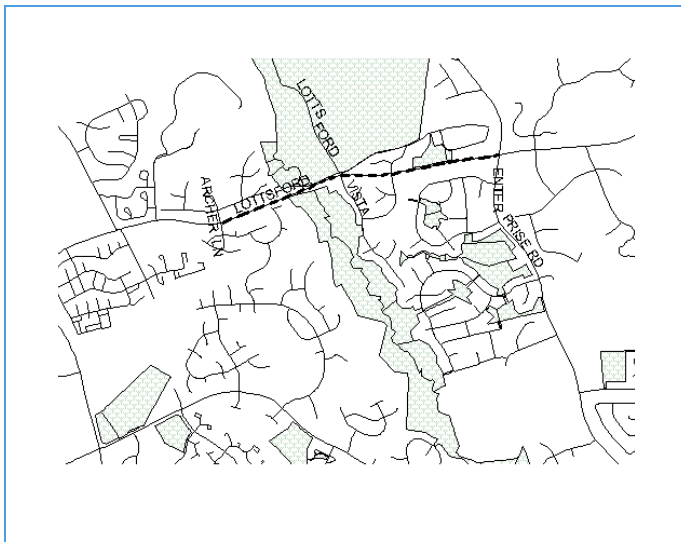
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,200</b>
<b>FUNDING</b>											
GO BONDS	\$3,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,200
<b>TOTAL</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will widen Lottsford Road from Archer Lane to Lottsford Vista Road to provide four travel lanes, two in each direction. In addition, the work will include the construction of an additional bridge over Western Branch.

**Justification:** Traffic volumes generated by new and planned developments in the vicinity, in addition to through traffic, necessitates the reconstruction of Lottsford Road to an arterial roadway.

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

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

Location		Status	
<b>Address</b>	From Archer Lane to Lottsford Vista Road, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

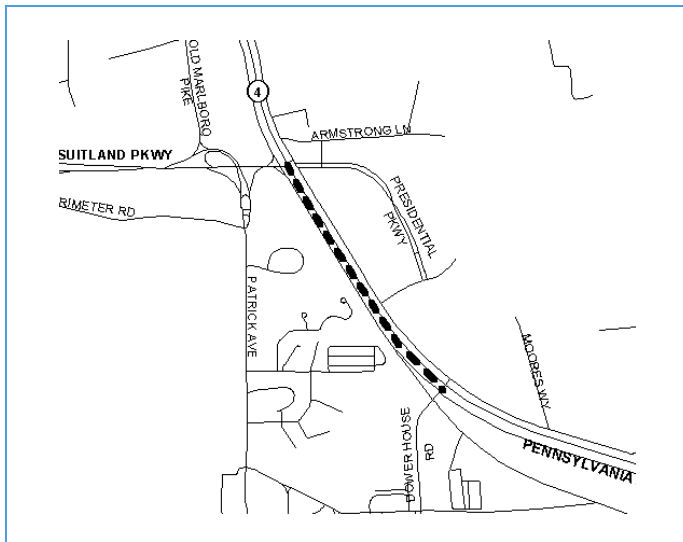
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$2,900
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,900</b>
<b>FUNDING</b>											
GO BONDS	\$2,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$2,900
<b>TOTAL</b>	<b>\$2,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide improvements along MD 4 in the vicinity of Westphalia Road and Dower House Road as follows: an additional westbound through lane from MD 223 to 1,200 feet east of Dower House Road connecting to the Suitland Parkway project; two additional westbound through lanes beginning 1,200 feet east of Dower House Road and ending at the double left turn lanes at Suitland Parkway; and two additional eastbound through lanes beginning 1,200 feet west of Suitland Parkway and ending 1,200 feet east of Dower House Road.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	From Westphalia Road to Dower House Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

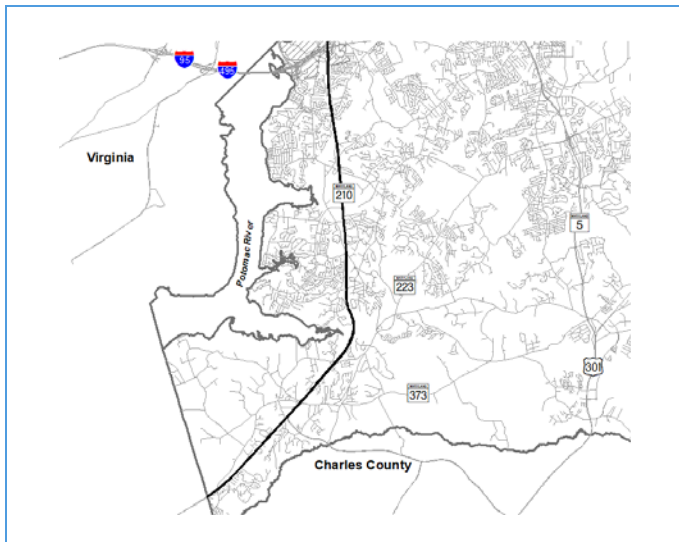
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	158,000	—	—	—	—	—	—	—	—	—	158,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$158,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$158,000</b>
<b>FUNDING</b>											
DEV	\$158,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$158,000
<b>TOTAL</b>	<b>\$158,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$158,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides 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 VLT funding. Please note that the FY 2024-2029 VLT funds are estimates and will be revised when actual funds are collected each fiscal year.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$20,131	\$6,682	\$26,813

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	61,651	—	20,131	41,520	6,682	6,775	6,870	6,966	7,064	7,163	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$61,651</b>	<b>\$—</b>	<b>\$20,131</b>	<b>\$41,520</b>	<b>\$6,682</b>	<b>\$6,775</b>	<b>\$6,870</b>	<b>\$6,966</b>	<b>\$7,064</b>	<b>\$7,163</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$61,651	\$18,174	\$1,957	\$41,520	\$6,682	\$6,775	\$6,870	\$6,966	\$7,064	\$7,163	\$—
<b>TOTAL</b>	<b>\$61,651</b>	<b>\$18,174</b>	<b>\$1,957</b>	<b>\$41,520</b>	<b>\$6,682</b>	<b>\$6,775</b>	<b>\$6,870</b>	<b>\$6,966</b>	<b>\$7,064</b>	<b>\$7,163</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Funding supports the Maryland Purple Line construction from the Montgomery County line to the New Carrollton Metro Station. The County funding supports the final payment to the State for the restoration of the Riverdale Park Station.

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

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

**PROJECT MILESTONES**

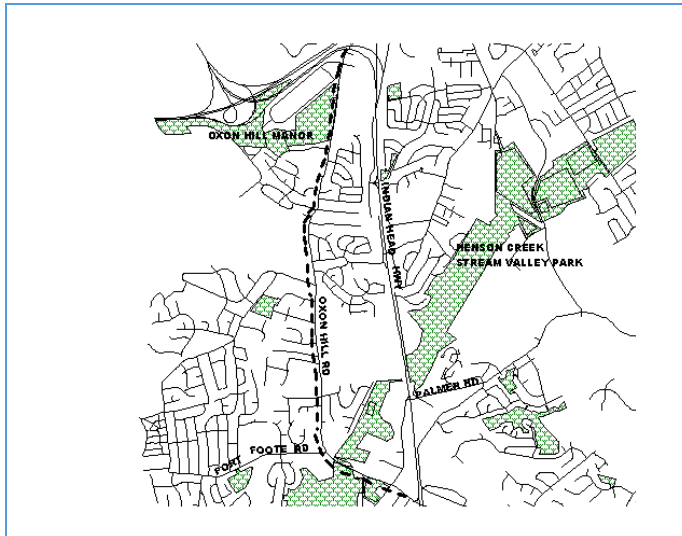
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2018
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$120,708	\$7,468	\$900	\$129,076

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8	\$8	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	454	454	—	—	—	—	—	—	—	—	—
CONSTR	8,479	111	7,468	900	900	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	120,135	120,135	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$129,076</b>	<b>\$120,708</b>	<b>\$7,468</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$65,701	\$56,625	\$8,176	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	63,375	63,375	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$129,076</b>	<b>\$120,000</b>	<b>\$8,176</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of three phases. Phase I, which is complete, involved resurfacing Oxon Hill Road from Livingston Road to Fort Foote Road North. Phase II involves reconstructing Oxon Hill Road as a collector roadway with curbs, gutters, in pavement bicycle lanes and closed storm drainage systems from the National Harbor entrance road to 1,000 feet south of Fort Foote Road North. Phase III involves the further improvement of Oxon Hill Road between Fort Foote Road North to MD 210 to the south.

**Justification:** The existing roadway is substandard in alignment, pavement design and shoulder width. The State has improved Oxon Hill Road from the north limits of this project to Indian Head Highway in conjunction with its interchange project.

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

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

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

**PROJECT MILESTONES**

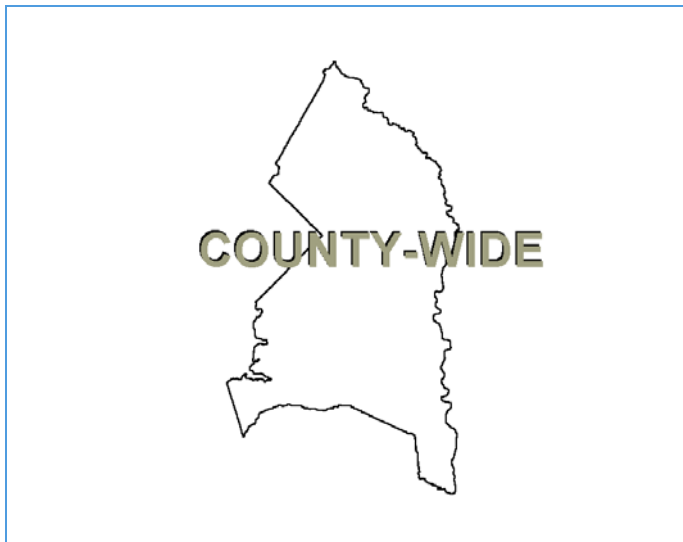
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1985
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$19,521	\$0	\$0	\$19,521

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$638	\$638	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,370	5,556	—	—	—	—	—	—	—	—	8,814
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,327	13,327	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,335</b>	<b>\$19,521</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,814</b>
<b>FUNDING</b>											
GO BONDS	\$26,676	\$20,259	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,417
OTHER	1,659	1,659	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,335</b>	<b>\$21,918</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,417</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2024 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, Metzert Road, Race Track Road and Stuart Lane pedestrian safety projects are included. The increase in federal sources is primarily driven by the Safe Streets and Roads for All (SSRFA) grant that was awarded to the department in FY 2023. Additional potential grant funding is shown as 'Other' revenue.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$19,192	\$38,079	\$40,968	\$98,239

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$25,786	\$7,879	\$2,295	\$15,612	\$7,042	\$5,425	\$1,425	\$740	\$740	\$240	\$—
LAND	2,078	3	900	1,175	325	750	100	—	—	—	—
CONSTR	129,959	11,237	34,884	83,838	33,601	24,885	21,017	1,585	1,000	1,750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	73	73	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$157,896</b>	<b>\$19,192</b>	<b>\$38,079</b>	<b>\$100,625</b>	<b>\$40,968</b>	<b>\$31,060</b>	<b>\$22,542</b>	<b>\$2,325</b>	<b>\$1,740</b>	<b>\$1,990</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$96,536	\$20,616	\$35,645	\$40,275	\$11,468	\$11,310	\$11,442	\$2,325	\$1,740	\$1,990	\$—
FEDERAL	42,000	—	—	42,000	16,600	18,800	6,600	—	—	—	—
STATE	6,800	—	100	6,700	6,000	700	—	—	—	—	—
DEV	5,700	—	—	5,700	5,700	—	—	—	—	—	—
OTHER	6,860	550	360	5,950	1,200	250	4,500	—	—	—	—
<b>TOTAL</b>	<b>\$157,896</b>	<b>\$21,166</b>	<b>\$36,105</b>	<b>\$100,625</b>	<b>\$40,968</b>	<b>\$31,060</b>	<b>\$22,542</b>	<b>\$2,325</b>	<b>\$1,740</b>	<b>\$1,990</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond. The fund provides cash advances pending County recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County roads rights of way. Where feasible, projects covered by this fund are completed by DPW&T Office of Highway Maintenance or by individual contracts or work orders.

**Justification:** This project enables the County to complete the construction of roadway and drainage facilities that were started by developers under permit but have not been finished due to default.

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

**Enabling Legislation:** CB-66-2002

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

**PROJECT MILESTONES**

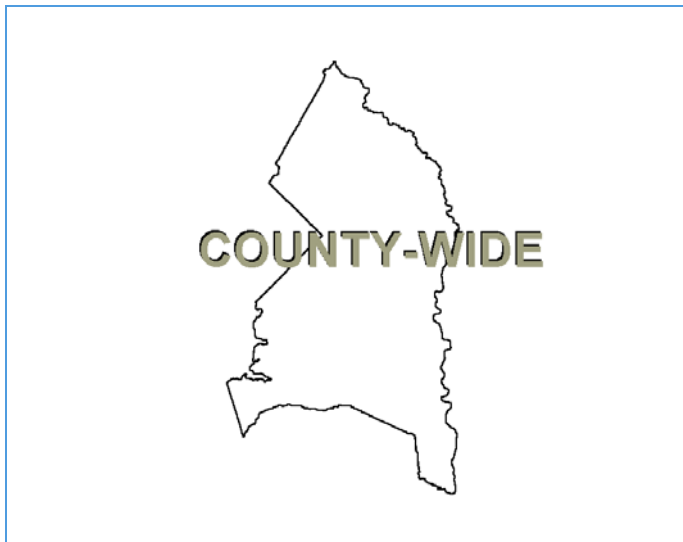
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1975
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,685	\$3,507	\$1,000	\$9,192

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,611	—	3,507	5,104	1,000	1,000	1,000	1,000	604	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,685	4,685	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,296</b>	<b>\$4,685</b>	<b>\$3,507</b>	<b>\$5,104</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$604</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$2,108	\$2,108	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	11,188	11,188	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,296</b>	<b>\$13,296</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for acquiring land for road rights-of-way, reforestation mitigation and wetland banking in developing areas of the County. The demolition of structures on acquired land is also included. It also provides funding for future project planning studies in order to verify need, determine scope and develop preliminary cost estimates.

**Justification:** At times the only method of reserving the right-of-way for future highways is by acquiring the land long before a road improvement project is programmed for design and construction funding. Planning studies are needed to develop appropriate project scope and cost estimates.

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

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$938	\$1,797	\$848	\$3,583

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,270	\$475	\$1,797	\$2,998	\$498	\$500	\$500	\$500	\$500	\$500	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,284	459	—	1,825	350	295	295	295	295	295	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,558</b>	<b>\$938</b>	<b>\$1,797</b>	<b>\$4,823</b>	<b>\$848</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,551	\$1,786	\$942	\$4,823	\$848	\$795	\$795	\$795	\$795	\$795	\$—
DEV	7	7	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,558</b>	<b>\$1,793</b>	<b>\$942</b>	<b>\$4,823</b>	<b>\$848</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,850	\$0	\$0	\$2,850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,483	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,483
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	206	206	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,644	2,644	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,333</b>	<b>\$2,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,483</b>
<b>FUNDING</b>											
GO BONDS	\$11,333	\$2,850	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,483
<b>TOTAL</b>	<b>\$11,333</b>	<b>\$2,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,483</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides local funding for the phased construction by the State Highway Administration (SHA) of sound barriers throughout Prince George's County. The barriers that have been completed include: I-95 Cherry Hill Road Overpass to CSX Railroad (Knollwood; Powder Mill Estate and Hollywood); I-95 Temple Hill Road to MD 5 (Yorkshire Village, Temple Hills Terrace and Woodlane); I-95 Auth Road Overpass (Auth Village and Princeton Square); I-95 between MD 450; MD 704 (Lanham and Springdale); the vicinity of MD 410 and US 50; I-95 the vicinity of the Good Luck Estates and Kingswood; I-95 north of MD 212 (Calverton area); and I-95 north of Brooklyn Bridge Road (Laurel Ridge area).

**Justification:** These barriers will reduce the noise for residents living close to major highways.

**Highlights:** The project remains open to allow the County to receive funding from SHA in the future for sound barrier construction.

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

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		FY 1997
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,089	\$139	\$0	\$5,228

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,228	5,089	139	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,228</b>	<b>\$5,089</b>	<b>\$139</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,226	\$5,151	\$75	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,228</b>	<b>\$5,153</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for intersection improvements to include, but not limited to, geometric and safety improvements including traffic signal modifications, pedestrian safety improvements, drainage improvements, lane widening and/or additions and realignment of existing roadways.

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

**Highlights:** Funding is provided with developer contribution only. Utilizing the described CIP project improvement for adequacy shall require a pro-rata share contribution to this project either through a Planning Board resolution or direct agreement with the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

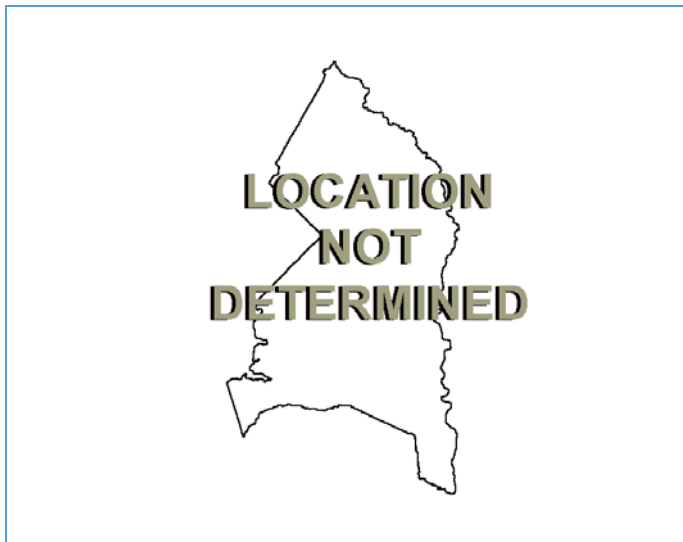
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$17,400	\$2,349	\$19,749

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,749	—	17,400	2,349	2,349	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,749</b>	<b>\$—</b>	<b>\$17,400</b>	<b>\$2,349</b>	<b>\$2,349</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$19,749	\$—	\$17,400	\$2,349	\$2,349	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,749</b>	<b>\$—</b>	<b>\$17,400</b>	<b>\$2,349</b>	<b>\$2,349</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves assisting in facilitating Southern Maryland Rapid Transit on the MD-5 / US-301 corridor.

**Justification:** A site will be selected to better serve the area.

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

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

Location		Status	
<b>Address</b>	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Brandywine and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

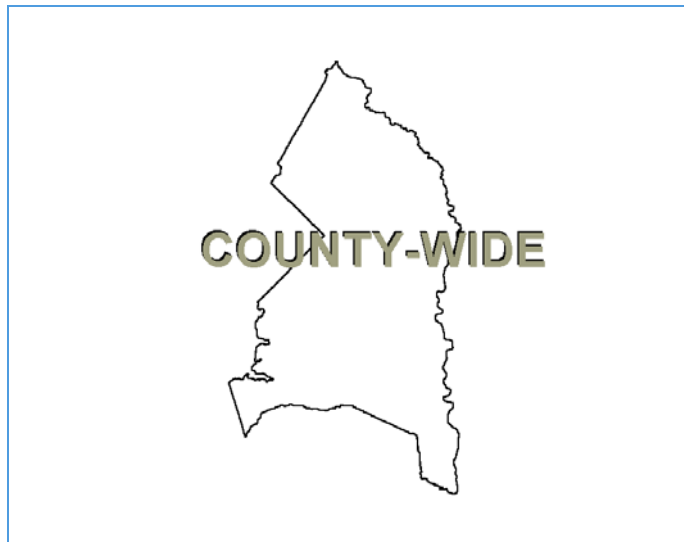
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$500	\$0	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of installing traffic control signals and new street lights at various locations throughout the County. The program includes the installation of new signals, the upgrade of existing signals, replacement of aging signals, the Energy Abatement Program, installation of traffic surveillance cameras and communications equipment, and the upgrade of existing street lighting on County roadways. This project also provides some funding for technology support for the Traffic Response and Information Partnership (TRIP) Center.

**Justification:** Installing new traffic signals, and replacing antiquated signal equipment and street lights is a continuing requirement to improve the safety of pedestrians and the motoring public.

**Highlights:** FY 2024 grant funding through the Transportation Alternative Program (TAP) Grant is shown as Federal revenue.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

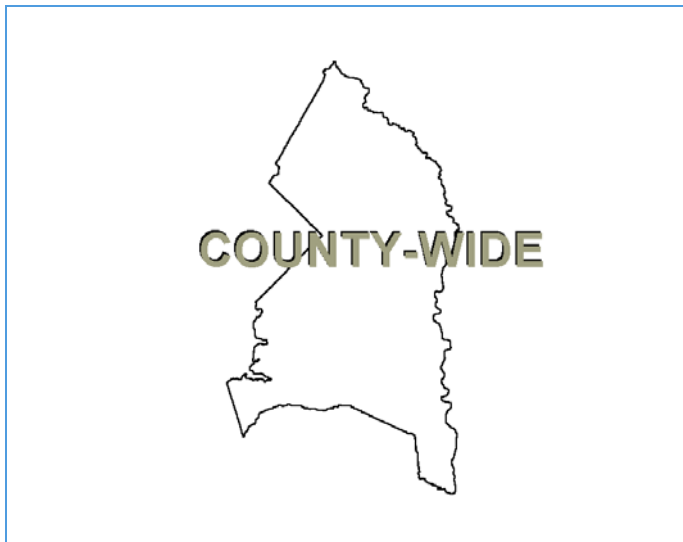
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$31,284	\$6,913	\$4,950	\$43,147

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,762	\$1,862	\$300	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,243	19,746	6,613	16,884	4,850	2,500	2,500	2,500	2,500	2,034	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,676	9,676	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,681</b>	<b>\$31,284</b>	<b>\$6,913</b>	<b>\$17,484</b>	<b>\$4,950</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,134</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$52,672	\$30,197	\$5,991	\$16,484	\$3,950	\$2,600	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FEDERAL	2,460	—	1,460	1,000	1,000	—	—	—	—	—	—
OTHER	549	549	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,681</b>	<b>\$30,746</b>	<b>\$7,451</b>	<b>\$17,484</b>	<b>\$4,950</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,134</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to remove and replace street trees located on road rights-of-way throughout the County. It will include the development of a detailed street tree inventory. Resources are provided to support projects required to be performed in accordance with federal and state mandates as identified in the Countywide NPDES Permit. In addition, this project will provide funding to replace Bradford Pear Street Trees countywide.

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

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

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

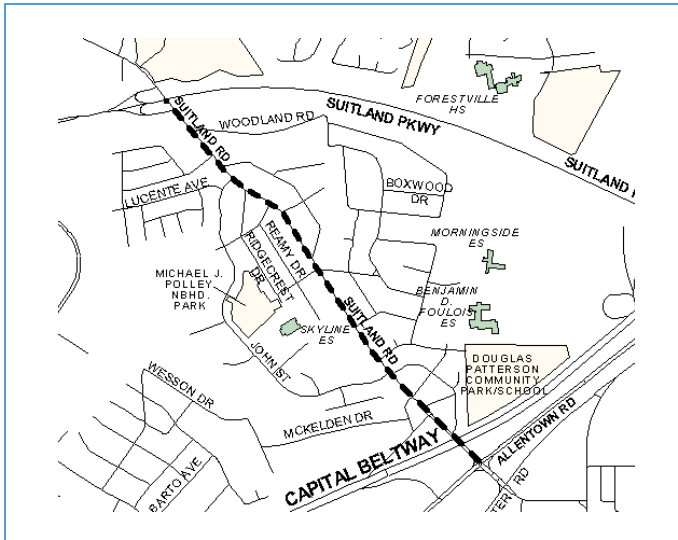
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		N/A
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$9,394	\$1,496	\$909	\$11,799

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$169	\$169	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,494	5,089	1,496	2,909	909	500	500	500	500	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,136	4,136	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,799</b>	<b>\$9,394</b>	<b>\$1,496</b>	<b>\$2,909</b>	<b>\$909</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,293	\$8,898	\$486	\$2,909	\$909	\$500	\$500	\$500	\$500	\$—	\$—
OTHER	1,506	1,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,799</b>	<b>\$10,404</b>	<b>\$486</b>	<b>\$2,909</b>	<b>\$909</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of redeveloping and widening Suitland Road to four lanes from Allentown Road to Suitland Parkway. The project includes landscaping, streetscape improvements, the installation of curbs and sidewalk, street lights, crosswalks, traffic signals and other special features. The project also includes replacing the Henson Creek Bridge.

**Justification:** Suitland Road from Allentown Road to Suitland Parkway serves as an international gateway to the nation's capital. Redevelopment and widening the roadway will improve safety for motorists and pedestrians, provide better drainage systems, alleviate traffic congestion and improve the overall aesthetics in the corridor.

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

**Enabling Legislation:** CB-49-2010

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,713	\$200	\$0	\$4,913

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,938	\$—	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,738
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,713	4,713	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,651</b>	<b>\$4,713</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,738</b>
<b>FUNDING</b>											
GO BONDS	\$11,379	\$2,642	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,737
OTHER	2,272	2,272	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,651</b>	<b>\$4,914</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,737</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

Location		Status	
<b>Address</b>	Beverly Avenue to Brandywine Road to Thrift Road, Rosaryville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

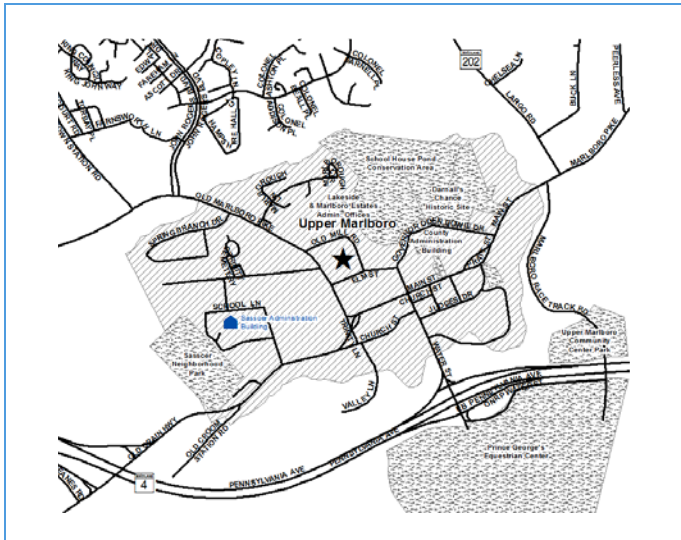
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2017
Began Construction		FY 1993
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$13,320	\$536	\$0	\$13,856

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$391	\$391	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,499	6,889	536	—	—	—	—	—	—	—	74
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,040	6,040	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,930</b>	<b>\$13,320</b>	<b>\$536</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$74</b>
<b>FUNDING</b>											
GO BONDS	\$9,287	\$9,287	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	4,643	4,643	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,930</b>	<b>\$13,930</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

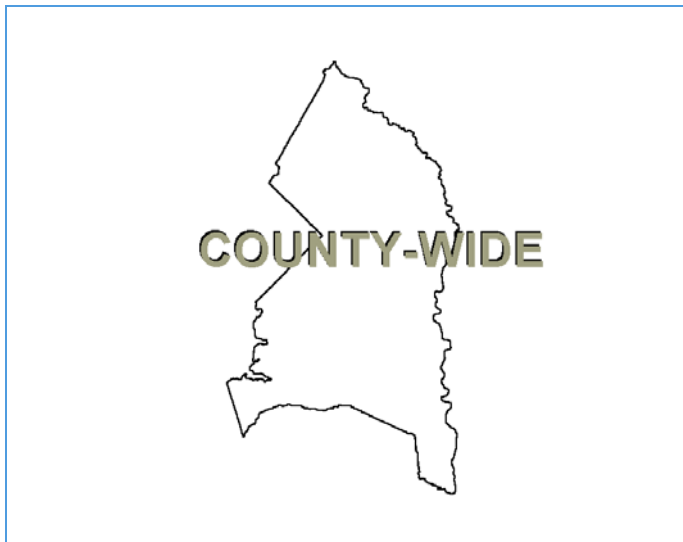
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$100	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	100	—	100	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

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

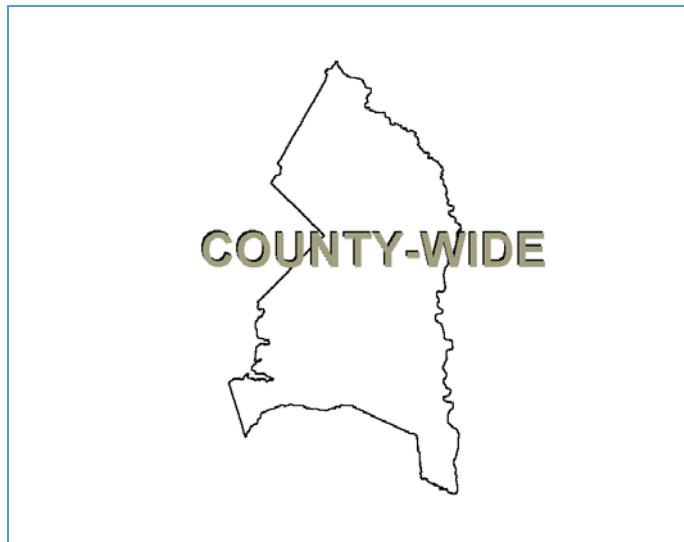
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$16,799	\$40,764	\$7,481	\$65,044

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,968	\$7,568	\$150	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	47	47	—	—	—	—	—	—	—	—	—
CONSTR	51,178	4,333	40,114	6,731	6,731	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,351	4,851	500	1,000	500	500	—	—	—	—	—
<b>TOTAL</b>	<b>\$65,544</b>	<b>\$16,799</b>	<b>\$40,764</b>	<b>\$7,981</b>	<b>\$7,481</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$45,502	\$18,221	\$24,300	\$2,981	\$2,481	\$500	\$—	\$—	\$—	\$—	\$—
STATE	19,107	—	14,107	5,000	5,000	—	—	—	—	—	—
DEV	1	1	—	—	—	—	—	—	—	—	—
OTHER	934	934	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$65,544</b>	<b>\$19,156</b>	<b>\$38,407</b>	<b>\$7,981</b>	<b>\$7,481</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project 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 continues and will support planned transit oriented development efforts in the New Carrollton Metro Station area. 'Other' revenue from the Washington Metropolitan Area Transit Authority is anticipated to support this activity in FY 2024. Federal funding is from the Rebuilding American Infrastructure with Sustainability and Equity grant.

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

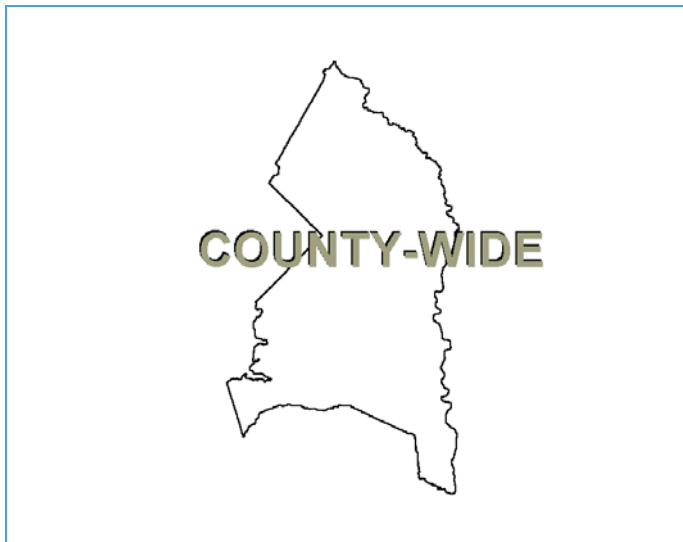
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction		FY 2018
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,906	\$21,709	\$70,391	\$96,006

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$688	\$688	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	121,316	3,216	21,709	96,391	70,391	10,000	16,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$122,006</b>	<b>\$3,906</b>	<b>\$21,709</b>	<b>\$96,391</b>	<b>\$70,391</b>	<b>\$10,000</b>	<b>\$16,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,778	\$1,487	\$14,000	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	25,000	—	4,000	21,000	5,000	5,000	11,000	—	—	—	—
STATE	50,700	—	—	50,700	50,700	—	—	—	—	—	—
DEV	20,000	—	5,000	15,000	5,000	5,000	5,000	—	—	—	—
OTHER	9,528	1,128	—	8,400	8,400	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$122,006</b>	<b>\$2,615</b>	<b>\$23,000</b>	<b>\$96,391</b>	<b>\$70,391</b>	<b>\$10,000</b>	<b>\$16,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-44-2022

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

**PROJECT MILESTONES**

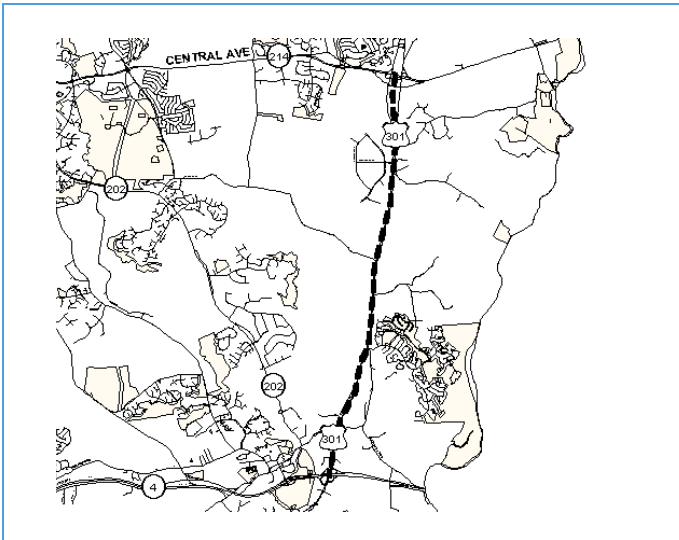
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		FY 2012
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$18,711	\$3,704	\$3,250	\$25,665

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,561	\$2,311	\$—	\$1,250	\$250	\$—	\$250	\$250	\$250	\$250	\$—
LAND	269	269	—	—	—	—	—	—	—	—	—
CONSTR	30,162	9,958	3,704	16,500	3,000	1,500	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,173	6,173	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,165</b>	<b>\$18,711</b>	<b>\$3,704</b>	<b>\$17,750</b>	<b>\$3,250</b>	<b>\$1,500</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,337	\$18,987	\$2,600	\$17,750	\$3,250	\$1,500	\$3,250	\$3,250	\$3,250	\$3,250	\$—
STATE	783	783	—	—	—	—	—	—	—	—	—
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,165</b>	<b>\$19,815</b>	<b>\$2,600</b>	<b>\$17,750</b>	<b>\$3,250</b>	<b>\$1,500</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of improving US 301 by providing a third through lane north and south bound between MD 214 and MD 4 to accommodate lane transition, and further widening, as needed, at Trade Zone Avenue, MD 214 and MD 725. Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Road, Village Drive West and Queen Court also will be undertaken.

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

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

**Enabling Legislation:** CB-48-2014

Location		Status	
<b>Address</b>	MD 214 to South of MD 725, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville and Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

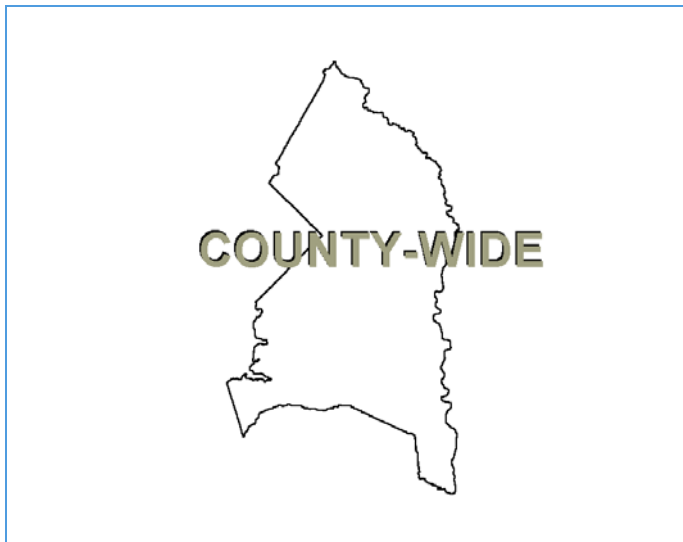
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$4,130	\$4,130	\$8,260

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,780	—	4,130	20,650	4,130	4,130	4,130	4,130	4,130	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,780</b>	<b>\$—</b>	<b>\$4,130</b>	<b>\$20,650</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$24,780	\$—	\$4,130	\$20,650	\$4,130	\$4,130	\$4,130	\$4,130	\$4,130	\$—	\$—
<b>TOTAL</b>	<b>\$24,780</b>	<b>\$—</b>	<b>\$4,130</b>	<b>\$20,650</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the County to make proper repairs to the streets and roads that have been damaged by the various utility companies laying utility lines under the County right-of-way. Such utility cuts have proliferated in recent years due to additional cable and telecommunication services that must be supported through underground installations.

**Justification:** Although utility companies must repair damage to the street system caused by their underground work, these repairs often do not return the road to its original condition, or the repair leaves an unattractive appearance, detracting from the visual streetscape. Additional resurfacing must be completed to blend the appearance of the trenched area into the rest of the adjoining street.

**Highlights:** 'Other' funding for this project will come from a special fee levied on the companies doing utility installation work in the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

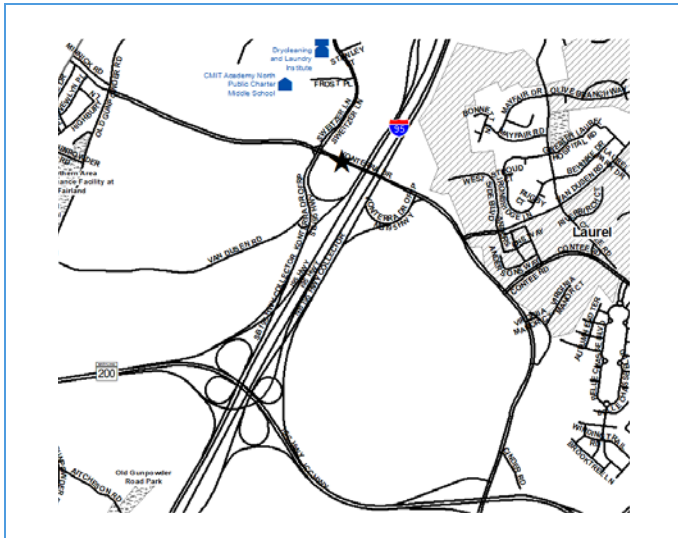
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$7,264	\$2,000	\$1,000	\$10,264

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,426	—	2,000	5,426	1,000	1,000	1,000	1,000	1,000	426	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,264	7,264	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,690</b>	<b>\$7,264</b>	<b>\$2,000</b>	<b>\$5,426</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$426</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$14,690	\$14,690	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$14,690</b>	<b>\$14,690</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

Location		Status	
<b>Address</b>	From Old Gunpowder to Muirkirk Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

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

**Highlights:** The FY 2024 budget supports future phases of construction activity as part of the Konterra Development Developer Participation Agreement.

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2017
Began Construction		FY 2013
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$21,525	\$1,501	\$500	\$23,526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26	\$26	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	162	162	—	—	—	—	—	—	—	—	—
CONSTR	8,520	3,519	1,501	3,000	500	500	500	500	500	500	500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	17,818	17,818	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,526</b>	<b>\$21,525</b>	<b>\$1,501</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>FUNDING</b>											
STATE	\$10,685	\$5,852	\$1,333	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500
OTHER	15,841	15,841	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,526</b>	<b>\$21,693</b>	<b>\$1,333</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Memorial Library

## AGENCY OVERVIEW

### Agency Description

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

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

### Facilities

There are currently 19 branch libraries in the County. Eight are located inside the Beltway: Fairmont Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spaldings, 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 2024 Funding Source

- General Obligation Bonds – 96.2%
- State – 3.8%

### FY 2024-2029 Program Highlights

- In FY 2024, the Baden Library project will receive a grant totaling \$519,000 from the Maryland State Library Agency (MSLA).
- Construction of the Hyattsville Branch was completed in FY 2022, and FY 2024 funding will be used to close out final construction costs and architect fees.
- The ongoing renovation of branch libraries will continue in FY 2024. The Library Branch Renovations 2 project includes completing roof/HVAC repairs and replacements at various locations. The Oxon Hill Branch will receive a generator replacement, public restroom renovations, furniture upgrades and ADA compliance upgrades for the sliding entrance door. Interior and exterior painting will take place at the Upper Marlboro branch, and window replacements and ADA compliance upgrades for the sliding entrance door will take place at the Largo-Kettering branch. The Hillcrest Heights, Accokeek, and South Bowie branches will receive ADA compliance upgrades for their sliding entrance doors and the Spaldings branch will receive interior and exterior renovations and upgrades. Carpeting will be replaced at the Beltsville and Glenarden branches.
- Construction of the Surratts-Clinton Branch is complete, and FY 2024 funding will be used to close out construction costs and architect fees.

- In FY 2024, the construction phase of the Langley Park Branch is set to begin.

**Deleted Projects**

4.71.0006/Bladensburg Library Replacement

**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
Baden Public Library		X		X	
Glenn Dale Branch Library		X			
Hillcrest Heights Branch Replacement		X			
Hyattsville Branch Replacement		X			
Library Branch Renovations 2		X			
Surratts-Clinton Branch Renovation		X			

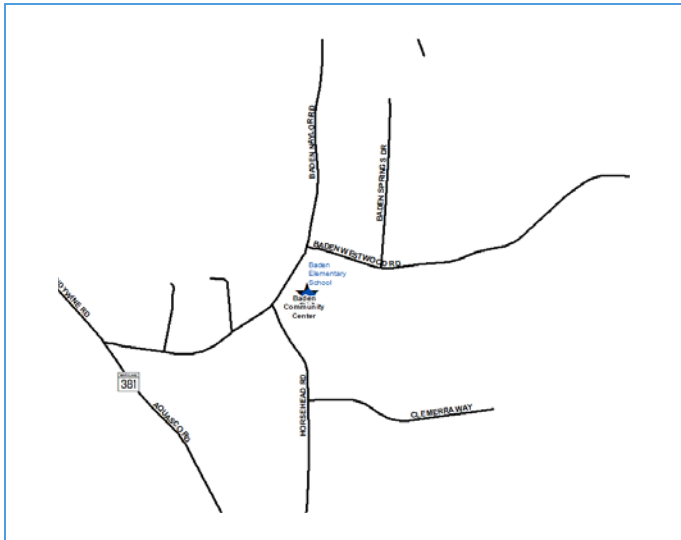


**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,962	\$2,700	\$1,200	\$800	\$—	\$150	\$150	\$150	\$150	\$200	\$3,262
LAND	2,302	102	200	—	—	—	—	—	—	—	2,000
CONSTR	161,386	62,088	8,621	36,745	13,137	14,808	2,100	2,100	2,100	2,500	53,932
EQUIP	15,387	3,962	846	5,179	445	3,184	350	350	350	500	5,400
OTHER	11,195	9,738	20	216	216	—	—	—	—	—	1,221
<b>TOTAL</b>	<b>\$198,232</b>	<b>\$78,590</b>	<b>\$10,887</b>	<b>\$42,940</b>	<b>\$13,798</b>	<b>\$18,142</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>\$65,815</b>
<b>FUNDING</b>											
GO BONDS	\$180,330	\$66,687	\$5,384	\$42,421	\$13,279	\$18,142	\$2,600	\$2,600	\$2,600	\$3,200	\$65,838
STATE	2,068	—	1,549	519	519	—	—	—	—	—	—
OTHER	15,834	15,834	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$198,232</b>	<b>\$82,521</b>	<b>\$6,933</b>	<b>\$42,940</b>	<b>\$13,798</b>	<b>\$18,142</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>\$65,838</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.71.0007	Baden Public Library	Baden-Westwood Rd, Brandywine	Brandywine and Vicinity	Nine	Rehabilitation	\$3,439	FY 2024
3.71.0005	Brandywine Library	8301 Dyson Road, Brandywine	Brandywine and Vicinity	Nine	New Construction	21,995	TBD
3.71.0002	Glenn Dale Branch Library	Location Not Determined	Glendale, Seabrook, Lanham and Vicinity	Three	New Construction	21,910	TBD
3.71.0001	Hillcrest Heights Branch Replacement	Location Not Determined	Suitland, District Heights and Vicinity	Seven	New Construction	22,111	TBD
4.71.0001	Hyattsville Branch Replacement	6530 Adelphi Road, Hyattsville	Hyattsville and Vicinity	Two	Replacement	38,894	FY 2023
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	48,569	Ongoing
4.71.0005	Surratts-Clinton Branch Renovation	9400 Piscataway Road, Clinton	Clinton and Vicinity	Nine	Rehabilitation	14,813	FY 2024
<b>Program Total</b>						<b>\$198,232</b>	
<b>NUMBER OF PROJECTS = 8</b>							



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

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

**Highlights:** The project design phase is complete, and the substantial completion date is extended until August 2023 due to delivery delays for the primary HVAC unit. In FY 2024, 'State' funding represents the State capital grant the Memorial Library will receive from the Maryland State Library Agency.

**Enabling Legislation:** CB-43-2022

Location		Status	
<b>Address</b>	Baden-Westwood Rd, Brandywine	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Brandywine and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

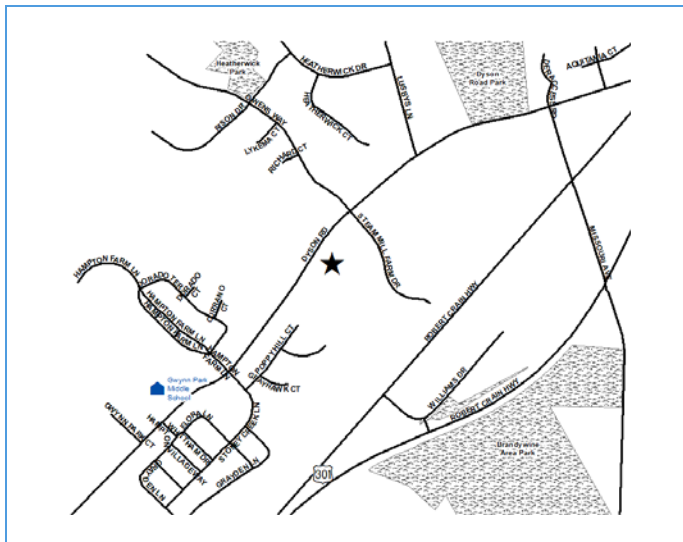
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$82	\$2,838	\$519	\$3,439

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$40	\$40	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	242	42	200	—	—	—	—	—	—	—	—
CONSTR	2,737	—	2,218	519	519	—	—	—	—	—	—
EQUIP	400	—	400	—	—	—	—	—	—	—	—
OTHER	20	—	20	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,439</b>	<b>\$82</b>	<b>\$2,838</b>	<b>\$519</b>	<b>\$519</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,121	\$—	\$1,121	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	2,068	—	1,549	519	519	—	—	—	—	—	—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,439</b>	<b>\$250</b>	<b>\$2,670</b>	<b>\$519</b>	<b>\$519</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	8301 Dyson Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Brandywine and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,062	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,062
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,962	—	—	—	—	—	—	—	—	—	18,962
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	171	—	—	—	—	—	—	—	—	—	171
<b>TOTAL</b>	<b>\$21,995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,995</b>
<b>FUNDING</b>											
GO BONDS	\$21,995	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,995
<b>TOTAL</b>	<b>\$21,995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,995</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** This project is proposed for co-location with a M-NCPPC facility. There are no significant changes for this project. However, total project costs are projected to increase based on current inflationary trends and current year cost estimates.

**Enabling Legislation:** CB-44-2022

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

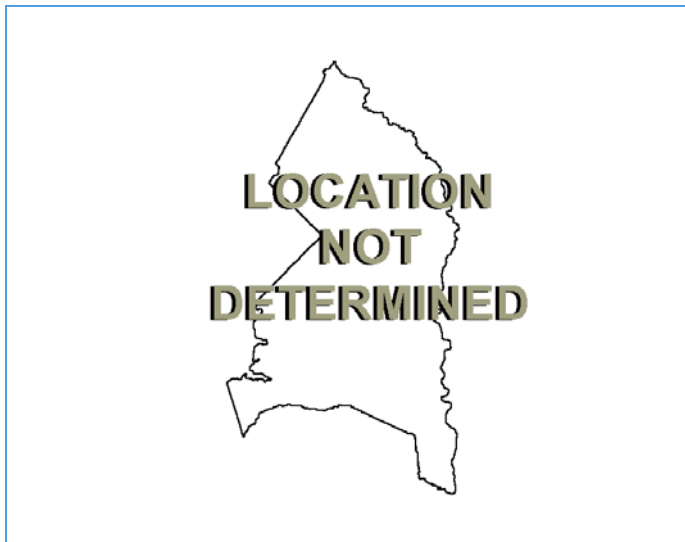
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,100
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,485	—	—	—	—	—	—	—	—	—	17,485
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	525	—	—	—	—	—	—	—	—	—	525
<b>TOTAL</b>	<b>\$21,910</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,910</b>
<b>FUNDING</b>											
GO BONDS	\$21,910	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,910
<b>TOTAL</b>	<b>\$21,910</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,910</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 25,000 square feet.

**Justification:** This replacement facility is warranted as the existing branch was built in 1976 and is only 9,466 square feet, which is inadequate to meet the needs of the community and the population served. The building's three floors are not conducive to modern library service. Current space limitations require staff to be spread throughout the building. The parking lot only has eight spaces which is a deterrent to customers.

**Highlights:** There are no significant changes for this project. However, total project costs are expected to increase based on current inflationary trends and current year cost estimates.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

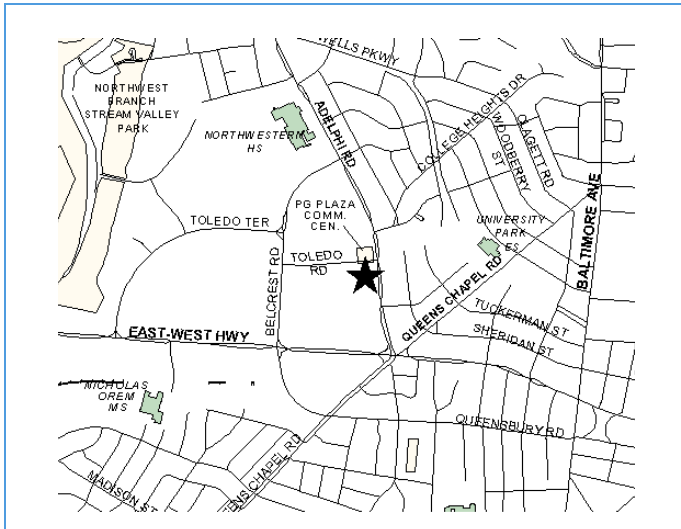
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$201	\$0	\$0	\$201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,100
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,652	167	—	—	—	—	—	—	—	—	17,485
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	559	34	—	—	—	—	—	—	—	—	525
<b>TOTAL</b>	<b>\$22,111</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,910</b>
<b>FUNDING</b>											
GO BONDS	\$22,111	\$178	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,933
<b>TOTAL</b>	<b>\$22,111</b>	<b>\$178</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,933</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Construction was completed in FY 2022. In FY 2024, total project costs increase to reflect outstanding construction and architect costs that require fiscal close out for final project closure.

**Enabling Legislation:** CB-43-2022

Location		Status	
<b>Address</b>	6530 Adelphi Road, Hyattsville	<b>Project Status</b>	Completed
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

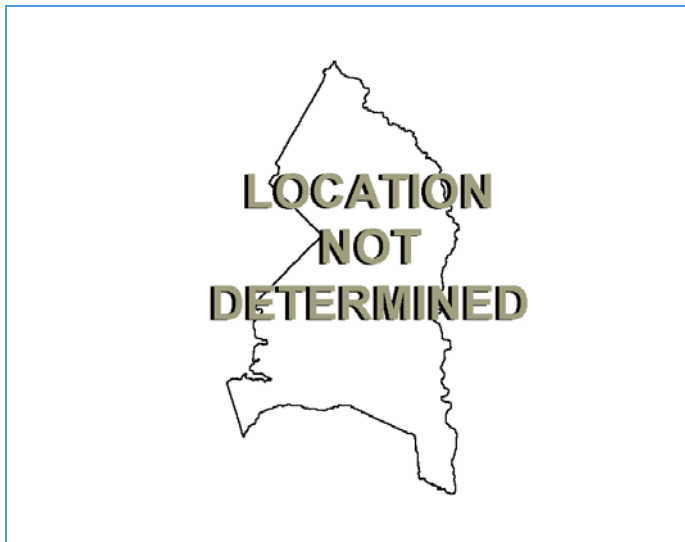
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2016
Began Construction		FY 2019
Project Completion		FY 2023

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$37,175	\$1,036	\$683	\$38,894

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,092	\$1,092	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,531	33,812	1,036	683	683	—	—	—	—	—	—
EQUIP	1,167	1,167	—	—	—	—	—	—	—	—	—
OTHER	1,104	1,104	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,894</b>	<b>\$37,175</b>	<b>\$1,036</b>	<b>\$683</b>	<b>\$683</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$32,894	\$31,336	\$875	\$683	\$683	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,000	6,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,894</b>	<b>\$37,336</b>	<b>\$875</b>	<b>\$683</b>	<b>\$683</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** The proposed location will change to reflect the availability of developer-owned land nearby. In FY 2024, funding supports the construction phase. Note: This library may become a long term lease rather than a County owned facility. If that occurs, the project may be removed from the CIP and become a lease in the operating budget.

**Enabling Legislation:** CB-43-2022

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

**PROJECT MILESTONES**

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

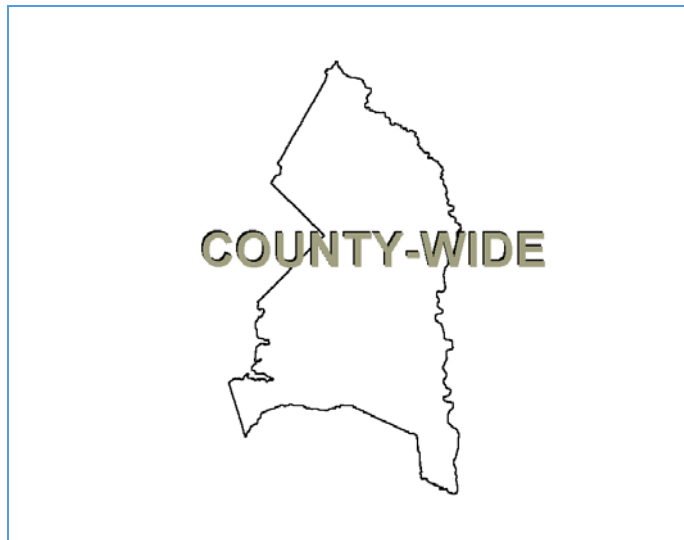
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$205	\$1,733	\$9,116	\$11,054

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,192	\$142	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	60	60	—	—	—	—	—	—	—	—	—
CONSTR	22,291	—	683	21,608	8,900	12,708	—	—	—	—	—
EQUIP	2,739	—	—	2,739	—	2,739	—	—	—	—	—
OTHER	219	3	—	216	216	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$205</b>	<b>\$1,733</b>	<b>\$24,563</b>	<b>\$9,116</b>	<b>\$15,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$25,601	\$925	\$113	\$24,563	\$9,116	\$15,447	\$—	\$—	\$—	\$—	\$—
OTHER	900	900	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$1,825</b>	<b>\$113</b>	<b>\$24,563</b>	<b>\$9,116</b>	<b>\$15,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project consists of updating 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:** FY 2024 improvements include HVAC repair and replacement and core and network/fiber infrastructure upgrades at various locations; replacement carpeting for the Beltsville and Glenarden Branches. Restroom renovations for the Beltsville, Hillcrest Heights and Oxon Hill Branches. Window replacement is planned for the Administrative Offices and Largo-Kettering Branches. CCTV cameras and environmental controls, will be replaced and ADA compliant sliding door upgrades will occur systemwide.

**Enabling Legislation:** CB-43-2022

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$29,578	\$2,696	\$2,600	\$34,874

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,679	\$729	\$150	\$800	\$—	\$150	\$150	\$150	\$150	\$200	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	33,043	17,888	2,100	13,055	2,155	2,100	2,100	2,100	2,100	2,500	—
EQUIP	5,351	2,465	446	2,440	445	445	350	350	350	500	—
OTHER	8,496	8,496	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,569</b>	<b>\$29,578</b>	<b>\$2,696</b>	<b>\$16,295</b>	<b>\$2,600</b>	<b>\$2,695</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$48,386	\$29,491	\$2,600	\$16,295	\$2,600	\$2,695	\$2,600	\$2,600	\$2,600	\$3,200	\$—
OTHER	183	183	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,569</b>	<b>\$29,674</b>	<b>\$2,600</b>	<b>\$16,295</b>	<b>\$2,600</b>	<b>\$2,695</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2024 funding will be used for fiscal close out of final construction and architect fees.

**Enabling Legislation:** CB-43-2022

Location		Status	
<b>Address</b>	9400 Piscataway Road, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$11,349	\$2,584	\$880	\$14,813

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$697	\$697	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,685	10,221	2,584	880	880	—	—	—	—	—	—
EQUIP	330	330	—	—	—	—	—	—	—	—	—
OTHER	101	101	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,813</b>	<b>\$11,349</b>	<b>\$2,584</b>	<b>\$880</b>	<b>\$880</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,312	\$4,757	\$675	\$880	\$880	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,501	8,501	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,813</b>	<b>\$13,258</b>	<b>\$675</b>	<b>\$880</b>	<b>\$880</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Health Department

## AGENCY OVERVIEW

### Agency Description

The Prince George’s County Health Department operates under the general supervision of the Maryland Department of Health and is responsible for implementing State health laws and regulations as well as County health ordinances. The County Health Officer acts in a dual capacity as Deputy State Health Officer and County Health Officer. In addition, the Department is responsible for cooperating with Federal agencies in the implementation of Federal programs and requirements.

### Facilities

The Health Department, headquartered in Largo, provides health services at 14 locations throughout the County. The Dyer Regional Health Center, located in Clinton, serves Southern Prince George’s County, and the Cheverly Health Center, located in Cheverly, serves residents in the Northern and Central parts of Prince George’s County. The Department also operates programs at several leased locations.

### Needs Assessment

The Health Department provides services in buildings where various mechanical systems need to be updated or replaced.

### FY 2024 Funding Source

- General Obligation Bonds – 100.0%

### FY 2024-2029 Program Highlights

- The Regional Health and Human Services Center will open and serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers. The headquarters building will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services.
- The improvement and renovations of various health facilities will continue in FY 2024. This includes support for electrical and plumbing work and a new security card access for the Largo Administration Building and window casement for the Dyer Regional Health Center.
- A building will be purchased under the Cheverly Building Replacement project. The new facility will serve clinical mental health and substance abuse needs of the community. The Health Facilities Renovations funding increases to support the Cheverly Building Replacement renovations, construction and equipment.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Health Facilities Renovations		X			
Regional Health and Human Services Center		X		X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,622	\$122	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	12,894	3,013	9,881	—	—	—	—	—	—	—	—
CONSTR	80,817	27,607	36,810	16,400	8,250	7,565	55	240	160	130	—
EQUIP	5,523	—	—	5,523	523	5,000	—	—	—	—	—
OTHER	16,955	16,955	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$118,811</b>	<b>\$47,697</b>	<b>\$48,691</b>	<b>\$21,923</b>	<b>\$8,773</b>	<b>\$12,565</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$130</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$56,599	\$39,177	\$—	\$16,922	\$8,772	\$7,565	\$55	\$240	\$160	\$130	\$500
FEDERAL	15,000	119	9,881	5,000	—	5,000	—	—	—	—	—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	46,412	26,412	20,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$118,811</b>	<b>\$65,708</b>	<b>\$30,681</b>	<b>\$21,922</b>	<b>\$8,772</b>	<b>\$12,565</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$130</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.70.0004	Cheverly Building Replacement	9001 Edmonston Road, Greenbelt	Greenbelt and Vicinity	District 4	Land Acquisition	\$10,000	TBD
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	30,323	Ongoing
3.70.0001	Regional Health and Human Services Center	8800 Hampton Mall Drive, Capitol Heights	Capitol Heights, District Heights and Vicinity	District 6	New Construction	57,988	FY 2024
3.70.0002	Residential Treatment Facility	Location Not Determined	Not Assigned	Not Assigned	New Construction	500	TBD
<b>Program Total</b>						<b>\$118,811</b>	
<b>NUMBER OF PROJECTS = 5</b>							



**Description:** The Cheverly Building Replacement facility project is to build and/or renovate a building to provide full service clinical, behavioral and dental health services.

**Justification:** A new site is needed to better serve the need of residents requiring clinical, mental health, and substance abuse assistance. Due to the physical condition and maintenance requirements of the property, significant improvements are needed for the continued operation of this facility. Therefore, a new facility is needed that is easily accessible to the public as well as more manageable to maintain.

**Highlights:** The building acquisition will be complete in FY 2023. Funding is provided by the American Rescue Plan Act for the building acquisition and plan.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9001 Edmonston Road, Greenbelt	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	District 4	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Greenbelt and Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

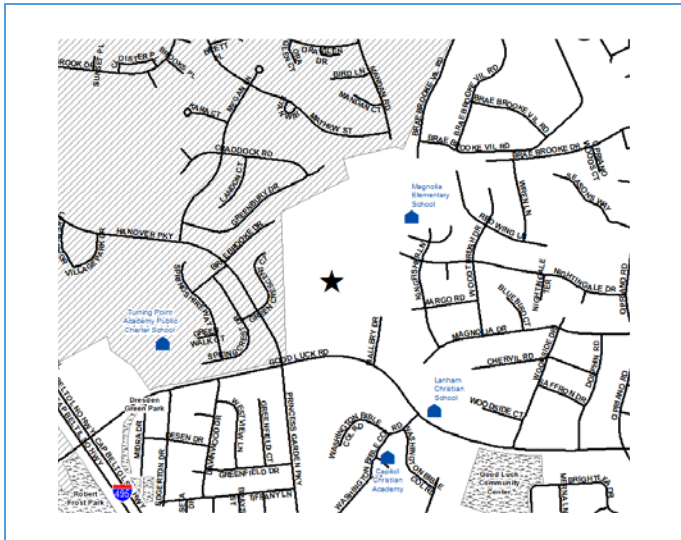
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	FY 2023	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$119	\$9,881	\$0	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$119	\$119	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	9,881	—	9,881	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$119</b>	<b>\$9,881</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$10,000	\$119	\$9,881	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$119</b>	<b>\$9,881</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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:** Construction is expected to be complete in FY 2023. The facility is anticipated to open in FY 2024.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	8118 Good Luck Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	District 4	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$20,000	\$0	\$20,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,000	—	18,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$20,000	\$—	\$20,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
<b>TOTAL</b>											



**Description:** This project includes various health facilities such as Dyer Health and the Health Administration building. The project consists of extensive repairs of safety related concerns, improvements and reconfigurations/renovations for clinical services. Some of the items include but are not limited to the plumbing and electrical repairs, roof repair, foundation repair and generator replacement and other improvements to bring the buildings up to current codes with the ADA standards.

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

**Highlights:** FY 2024 funding is allocated to provide \$7.5 million for construction of the Cheverly Building Replacement project, \$535,000 for the Largo Administration Building electrical, plumbing work and a new security card access as well as new casement windows for the Dyer Health Center. The American Rescue Plan Act will provide \$5 million for equipment for the Cheverly Replacement building.

**Enabling Legislation:** CB-42-2022

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
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

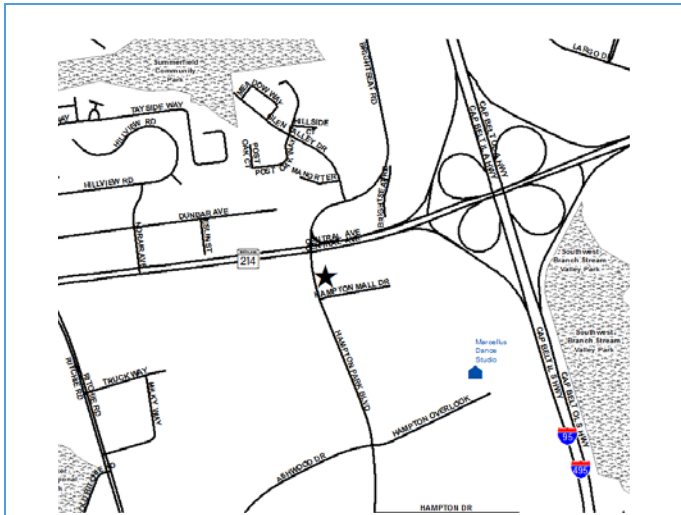
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,086	\$4,052	\$8,035	\$17,173

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,418	181	4,052	16,185	8,035	7,565	55	240	160	130	—
EQUIP	5,000	—	—	5,000	—	5,000	—	—	—	—	—
OTHER	4,905	4,905	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,323</b>	<b>\$5,086</b>	<b>\$4,052</b>	<b>\$21,185</b>	<b>\$8,035</b>	<b>\$12,565</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$130</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$22,628	\$6,443	\$—	\$16,185	\$8,035	\$7,565	\$55	\$240	\$160	\$130	\$—
FEDERAL	5,000	—	—	5,000	—	5,000	—	—	—	—	—
OTHER	2,695	2,695	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,323</b>	<b>\$9,138</b>	<b>\$—</b>	<b>\$21,185</b>	<b>\$8,035</b>	<b>\$12,565</b>	<b>\$55</b>	<b>\$240</b>	<b>\$160</b>	<b>\$130</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project consists of a 100,000 to 120,000 square foot administrative office building within the mixed-use development known as Kingdom Square Mall, now known as Hampton Park Project. It will provide County residents with consolidated access to vital health and human service programs. The site will include a full-service senior activity center, including activity rooms, congregate spaces, dining areas and a commercial kitchen.

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

**Highlights:** FY 2024 funding is increased to support continued construction, equipment and furniture. The building is expected to open in FY 2024.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	8800 Hampton Mall Drive, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	District 6	<b>Class</b>	New Construction
<b>Planning Area</b>	Capitol Heights, District Heights and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

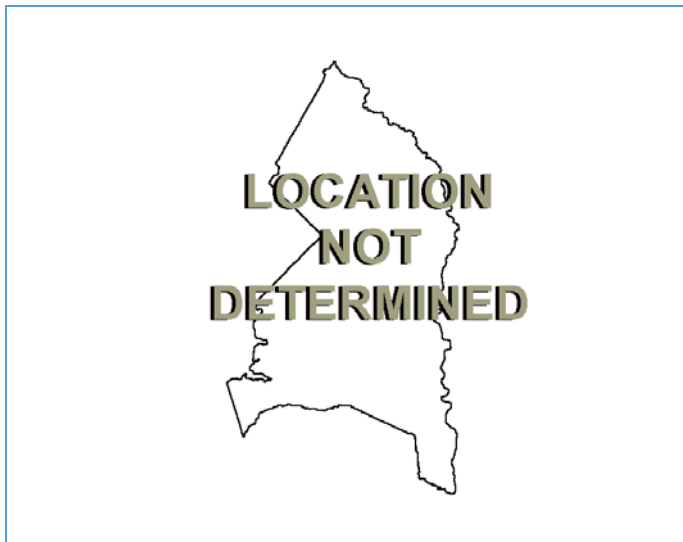
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$42,492	\$14,758	\$738	\$57,988

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3	\$3	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	42,399	27,426	14,758	215	215	—	—	—	—	—	—
EQUIP	523	—	—	523	523	—	—	—	—	—	—
OTHER	12,050	12,050	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$57,988</b>	<b>\$42,492</b>	<b>\$14,758</b>	<b>\$738</b>	<b>\$738</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$33,471	\$32,734	\$—	\$737	\$737	\$—	\$—	\$—	\$—	\$—	\$—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	23,717	23,717	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$57,988</b>	<b>\$56,451</b>	<b>\$800</b>	<b>\$737</b>	<b>\$737</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will encompass a 40-bed residential treatment facility that will include detoxification, intermediate care and continuing care services for persons with substance abuse and mental health problems. The facility should service both men and women.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# 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 Americans with Disabilities Act (ADA).

### FY 2024 Funding Source

- General Obligation Bonds – 45.0%
- Other – 55.0%

### FY 2024-2029 Program Highlights

- Fire station renovations will continue with the construction and the replacement of mechanical, electrical, plumbing as well as system upgrades to stations Laurel #810, Oxon Hill #821, Kentland #833, Chillum-Adelphi #834 and Chapel Oaks #838.
- Fire station roof renovations will continue in FY 2024 for various stations.
- Hyattsville Fire/EMS Station – This project was changed to a renovation project and expected to be in FY 2024.

- Laurel Fire/EMS Station – Design will start in FY 2024 and construction funding is delayed by one year from FY 2024 to FY 2025.
- Oxon Hill Fire/EMS Station – Design phase is completed, and construction will start in FY 2025.
- The Public Safety Pier – Required electrical work is expected to be completed on the project in FY 2024.
- The Shady Glen Fire/EMS Station – Construction was completed in FY 2023, and fiscal closeout will continue in FY 2024.
- Water Storage Tanks – In FY 2024, the Alice Ferguson water storage tank is scheduled for installation.

**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
Fire Station Renovations		X			
Fire Station Roof Renovations			X		
Laurel Fire/EMS Station		X		X	
Oxon Hill Fire/EMS Station				X	
Shady Glen Fire/EMS Station		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,155	\$2,406	\$796	\$200	\$100	\$100	\$—	\$—	\$—	\$—	\$8,753
LAND	4,969	2,170	—	—	—	—	—	—	—	—	2,799
CONSTR	281,399	39,316	12,216	46,483	6,133	20,590	5,015	5,015	5,015	4,715	183,384
EQUIP	21,554	2,662	742	2,250	450	1,800	—	—	—	—	15,900
OTHER	34,222	17,123	210	390	—	390	—	—	—	—	16,499
<b>TOTAL</b>	<b>\$354,299</b>	<b>\$63,677</b>	<b>\$13,964</b>	<b>\$49,323</b>	<b>\$6,683</b>	<b>\$22,880</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$5,015</b>	<b>\$4,715</b>	<b>\$227,335</b>
<b>FUNDING</b>											
GO BONDS	\$315,618	\$62,479	\$—	\$26,521	\$477	\$11,880	\$600	\$4,234	\$4,615	\$4,715	\$226,618
FEDERAL	1,300	—	1,300	—	—	—	—	—	—	—	—
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	37,356	24,273	2,000	11,083	583	8,500	2,000	—	—	—	—
<b>TOTAL</b>	<b>\$354,299</b>	<b>\$86,777</b>	<b>\$3,300</b>	<b>\$37,604</b>	<b>\$1,060</b>	<b>\$20,380</b>	<b>\$2,600</b>	<b>\$4,234</b>	<b>\$4,615</b>	<b>\$4,715</b>	<b>\$226,618</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## 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 and 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 and 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 and Vicinity	Nine	Rehabilitation	3,600	TBD
3.51.0008	Fire Department Headquarters	Presidential Parkway, Upper Marlboro	Westphalia and Vicinity	Six	New Construction	15,000	TBD
4.51.0018	Fire Services Building	6820 Webster Street, Hyattsville	Defense Hgts. - Bladensburg and Vicinity	Three	Rehabilitation	6,000	TBD
4.51.0008	Fire Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	55,951	Ongoing
4.51.0007	Fire Station Roof Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	10,999	Ongoing
3.51.0027	Forestville Fire/EMS Station (Westphalia)	Presidential Parkway Near Route 5, Upper Marlboro	Westphalia and Vicinity	Six	Replacement	8,300	TBD
3.51.0014	Greenbelt Fire/EMS Station #835	Greenbelt Area, Greenbelt	Greenbelt and 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 and Vicinity	Three	Rehabilitation	3,600	TBD
3.51.0005	Laurel Fire/EMS Station #849	Laurel Area (Route 197), Laurel	Northwestern	One	Replacement	12,500	FY 2026
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 and Vicinity	Six	Replacement	9,900	TBD
3.51.0007	Nottingham Fire/EMS Station	Croom Road and 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 2026
3.51.0020	Piscataway Fire/EMS Station	Floral Park Road and Danville Road, Piscataway	Henson Creek	Eight	New Construction	8,700	TBD
3.51.0021	Public Safety Pier	National Harbor Boulevard and Harborview Avenue, National Harbor	Henson Creek	Eight	New Construction	2,600	FY 2024
3.51.0024	Ritchie Fire/EMS #837	Location Not Determined	Suitland, District Heights and Vicinity	Six	Replacement	8,600	TBD
3.51.0006	Riverdale #807 & #813 Fire/EMS	Kenilworth Avenue and East-West Highway, Riverdale	Defense Hgts. - Bladensburg and Vicinity	Three	New Construction	9,100	TBD
3.51.0025	Saint Barnabas Fire/EMS Station	Saint Barnabas Road and Virginia Lane Area, Oxon Hill	Henson Creek	Eight	New Construction	9,100	TBD
3.51.0018	Shady Glen Fire/EMS Station	Shady Glen Drive and Central Avenue, Seat Pleasant	Landover Area	Six	New Construction	16,239	FY 2024
3.51.0023	Silver Hill Fire/EMS #829	Location Not Determined	Henson Creek	Seven	New Construction	9,500	TBD
3.51.0028	Snowden Fire/EMS	Location Not Determined	South Laurel Montpelier	One	New Construction	8,200	TBD
3.51.0029	Water Storage Tanks	Countywide	Not Assigned	Countywide	New Construction	3,896	Ongoing
4.51.0016	West Lanham Hills Fire/EMS Station #848	8501 Good Luck Road, Lanham	Glendale, Seabrook, Lanham and Vicinity	Three	Rehabilitation	3,535	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.51.0026	Woodmore Fire/EMS	Location Not Determined	City of Bowie	Four	New Construction	8,600	TBD
<b>Program Total</b>						<b>\$354,299</b>	
<b>NUMBER OF PROJECTS = 39</b>							





**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1950. Currently, the facility accommodates a basic life support ambulance, engine, ladder truck and brush unit.

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

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	8709 Allentown Road, Ft. Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

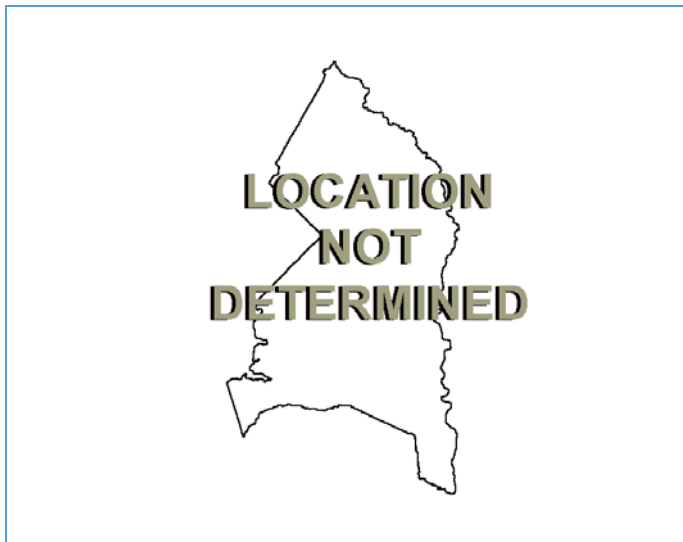
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,600	—	—	—	—	—	—	—	—	—	3,600
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The new facility will consist of a 20,000 square foot building that will include a bay area to accommodate fire apparatus repairs, a breathing air maintenance repair shop, parts storage and administrative offices. The ideal location will be centrally located in the County and provide a secure and adequate area to park several apparatus outside in various states of repair.

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

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

**Enabling Legislation:** CB-45-2020

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	13,000	—	—	—	—	—	—	—	—	—	13,000
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>
<b>FUNDING</b>											
GO BONDS	\$15,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,500
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a new station in the general area of Aquasco Road and Doctor Bowen Road. This station is identified in the M-NCPPC Public Safety Facilities Maser Plan as a long term priority.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

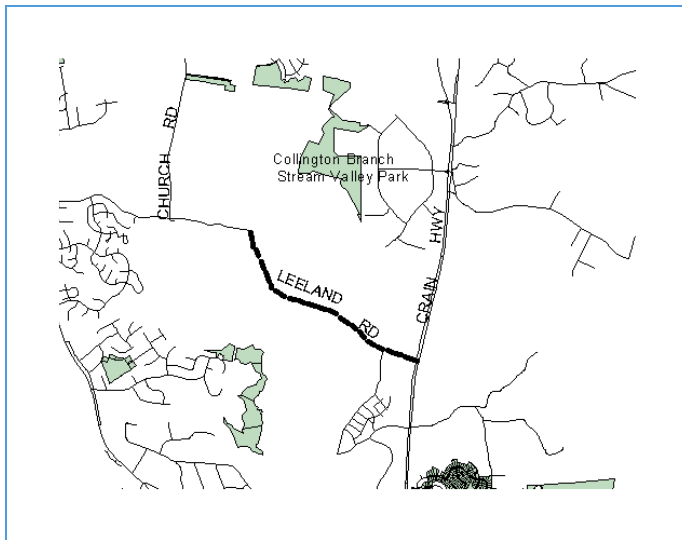
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	800	—	—	—	—	—	—	—	—	—	800
CONSTR	6,400	—	—	—	—	—	—	—	—	—	6,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Leeland Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

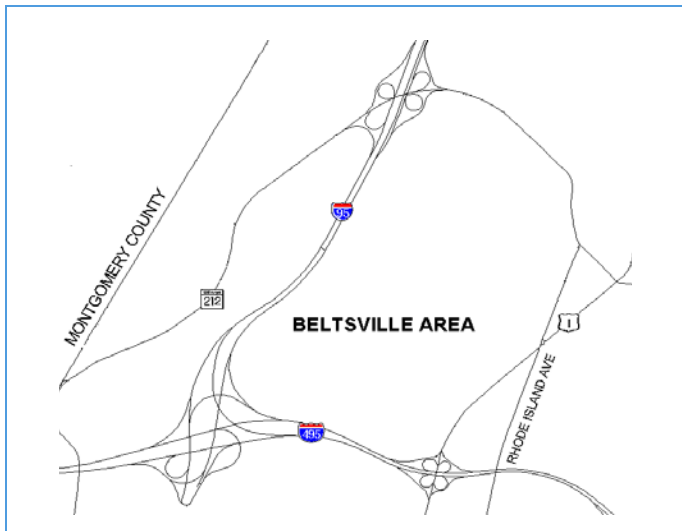
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$559	\$0	\$0	\$559

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$38	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$462
LAND	994	495	—	—	—	—	—	—	—	—	499
CONSTR	7,299	24	—	—	—	—	—	—	—	—	7,275
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	502	2	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$9,295</b>	<b>\$559</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,736</b>
<b>FUNDING</b>											
GO BONDS	\$9,295	\$559	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,736
<b>TOTAL</b>	<b>\$9,295</b>	<b>\$559</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,736</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Beltsville Area, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

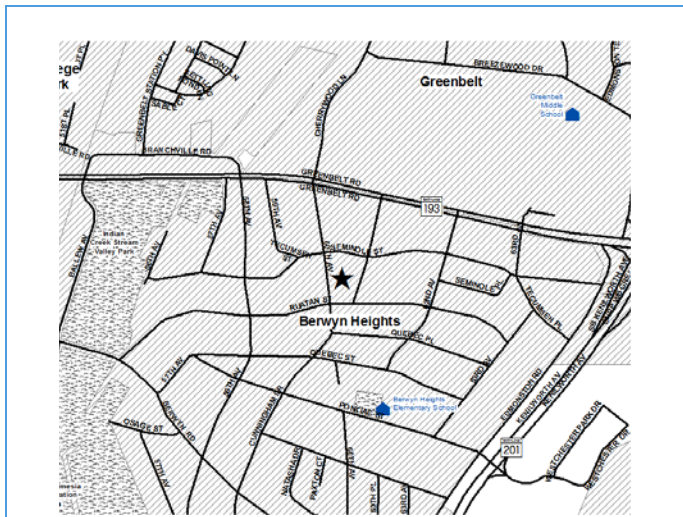
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1987
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$9	\$0	\$0	\$9

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$291
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,109	9	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$9</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,891</b>
<b>FUNDING</b>											
GO BONDS	\$8,891	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,891
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$9</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,891</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1968. This facility currently houses a basic life support ambulance, ladder truck and rescue squad.

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

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	8811 60th Avenue, Berwyn Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Greenbelt and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

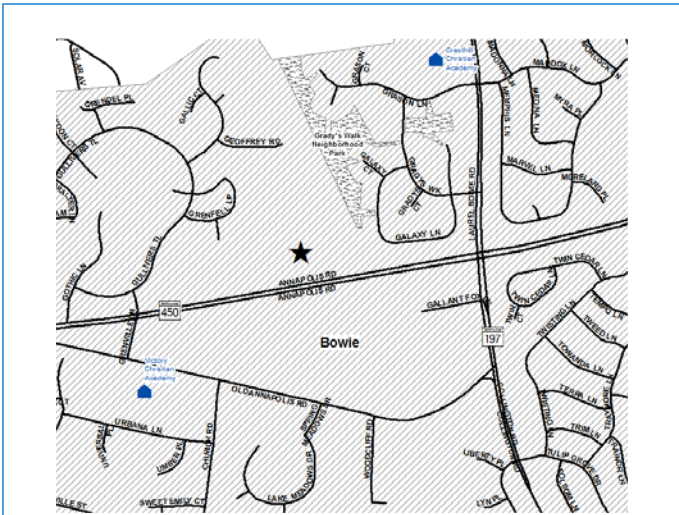
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,900	—	—	—	—	—	—	—	—	—	2,900
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1957. This facility currently houses a BLS ambulance, engine, ladder truck and tanker.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15454 Annapolis Road, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

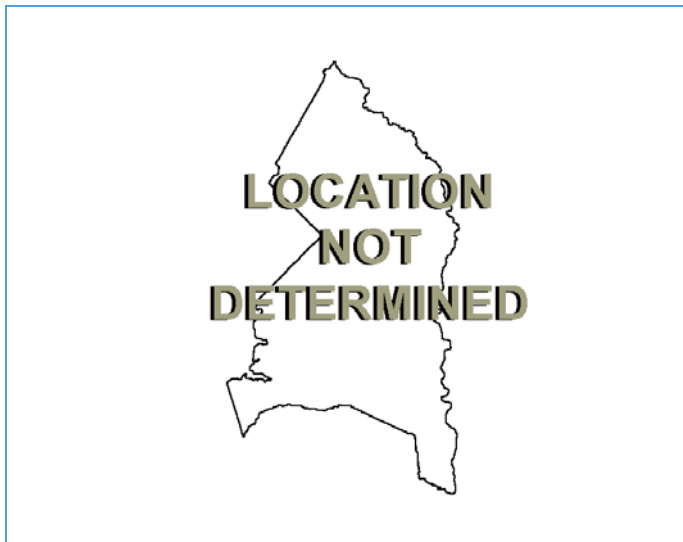
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a station relocation in the general area of the Capital Beltway and Baltimore Avenue. The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. The proximity of the current facility to other Fire/EMS facilities makes its location sub-optimal for Fire/EMS Department staffing needs.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

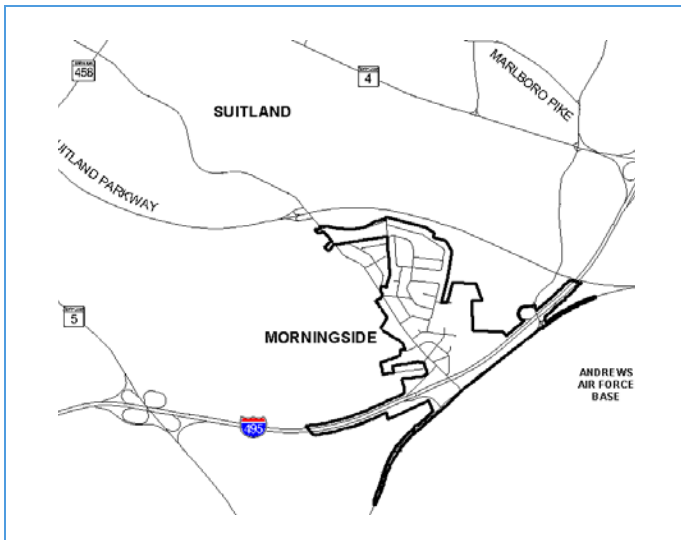
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Camp Springs Area, Camp Springs	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

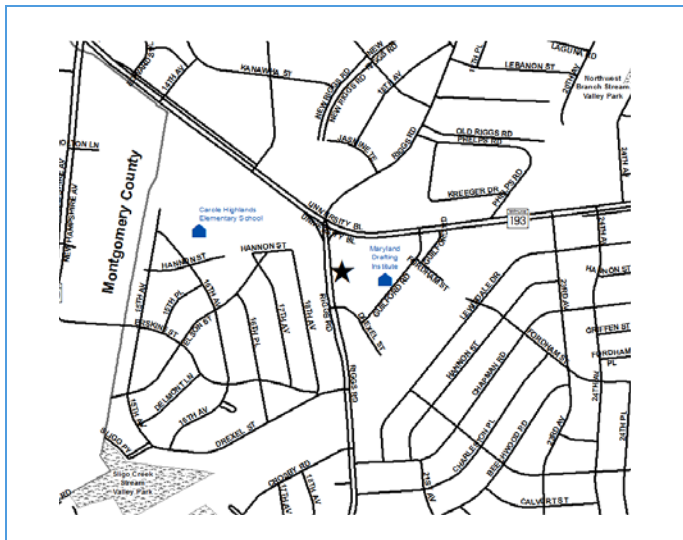
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,000	—	—	—	—	—	—	—	—	—	6,000
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>FUNDING</b>											
GO BONDS	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,000
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	7411 Riggs Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

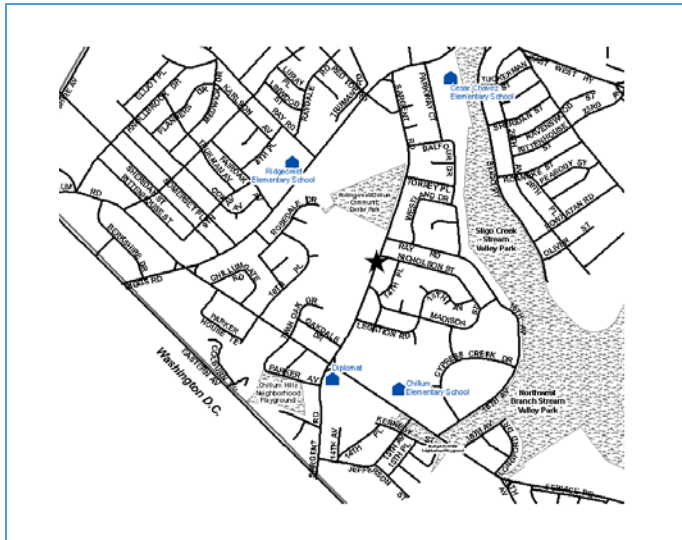
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>FUNDING</b>											
GO BONDS	\$8,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,900
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-35-2008

Location		Status	
<b>Address</b>	Sargent Road Area, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

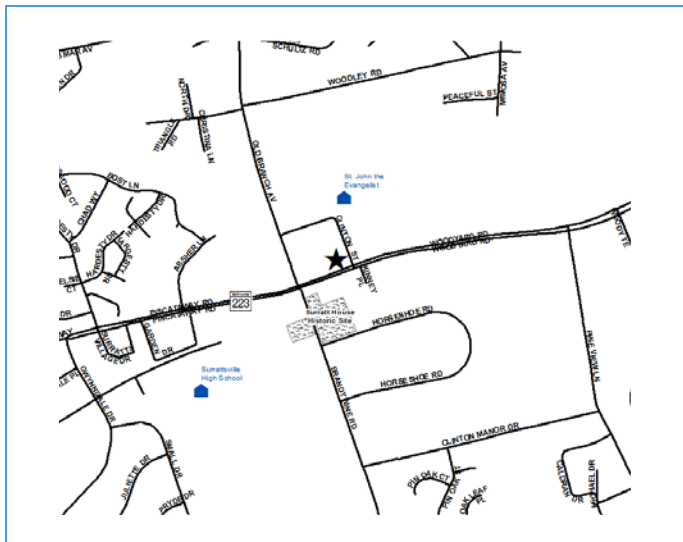
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$100
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,200	—	—	—	—	—	—	—	—	—	3,200
EQUIP	100	—	—	—	—	—	—	—	—	—	100
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>
<b>FUNDING</b>											
GO BONDS	\$3,400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,400
<b>TOTAL</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility. This facility currently houses an ambulance, and advanced life support ambulance, engine, ladder truck and a water supply unit.

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

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	9025 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

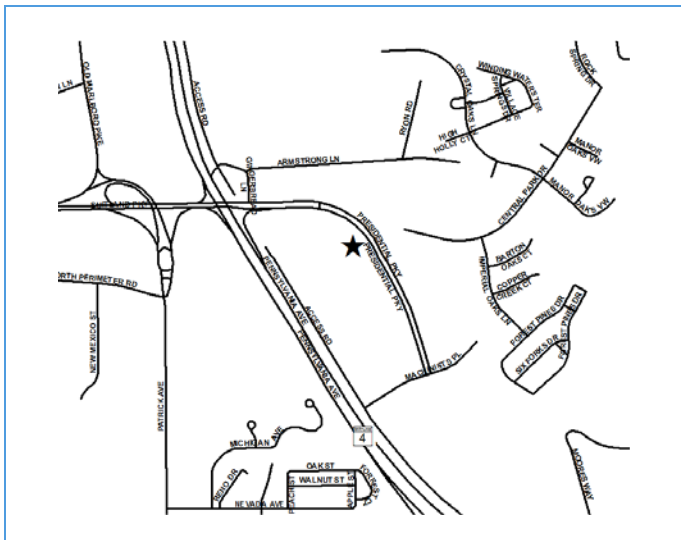
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Presidential Parkway, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

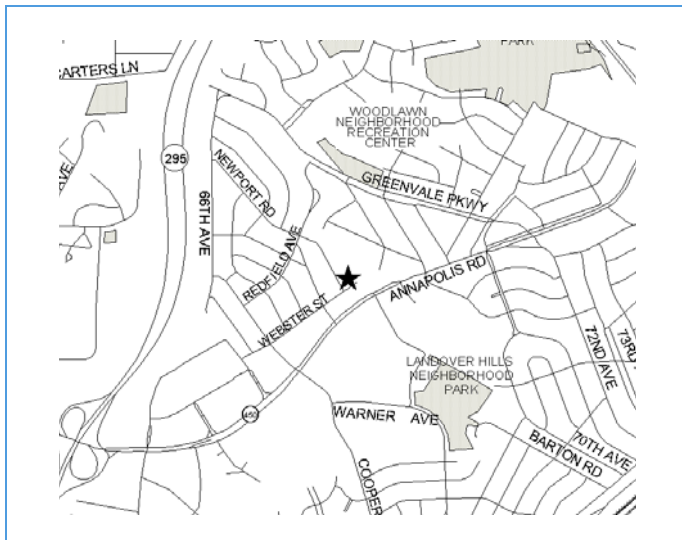
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$250	\$0	\$0	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,500	250	—	—	—	—	—	—	—	—	13,250
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$14,750</b>
<b>FUNDING</b>											
GO BONDS	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	6820 Webster Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

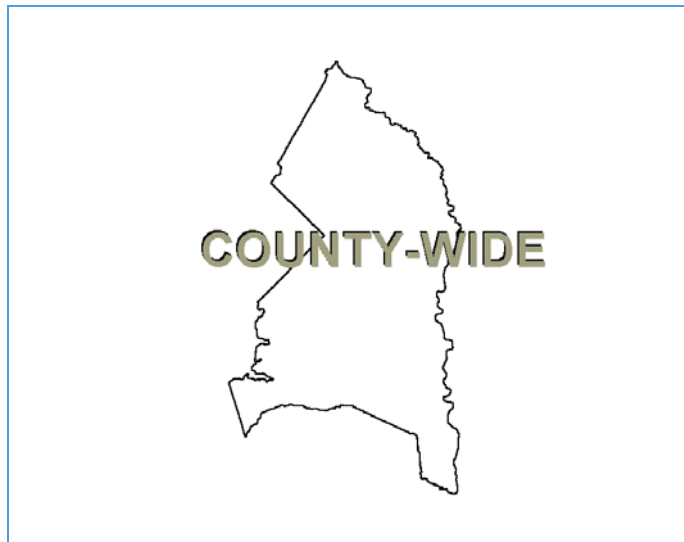
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	—	—	—	—	—	—	—	—	—	5,300
EQUIP	400	—	—	—	—	—	—	—	—	—	400
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,000</b>
<b>FUNDING</b>											
GO BONDS	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,000
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for designing and replacing electrical, mechanical, structural and plumbing systems at several Fire/EMS stations throughout the County. The 45 stations vary in age and require ongoing maintenance in order to provide continued service to communities.

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

**Highlights:** In FY 2024, renovations begin for multiple stations as identified by the completed station conditions assessment.

**Enabling Legislation:** CB-45-2022

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

**PROJECT MILESTONES**

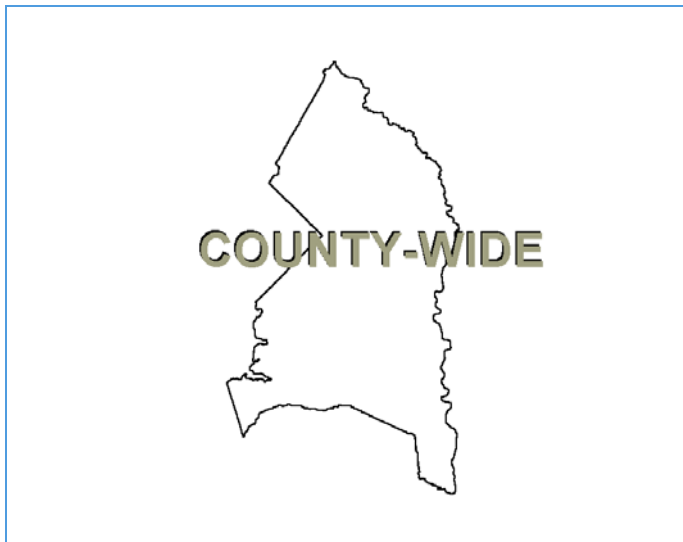
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$32,738	\$4,053	\$2,500	\$39,291

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	44,065	20,852	4,053	19,160	2,500	2,500	2,015	4,015	4,015	4,115	—
EQUIP	1,916	1,916	—	—	—	—	—	—	—	—	—
OTHER	9,795	9,795	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,951</b>	<b>\$32,738</b>	<b>\$4,053</b>	<b>\$19,160</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,015</b>	<b>\$4,015</b>	<b>\$4,015</b>	<b>\$4,115</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$44,911	\$33,147	\$—	\$11,764	\$—	\$—	\$—	\$3,634	\$4,015	\$4,115	\$—
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	11,015	11,015	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,951</b>	<b>\$44,187</b>	<b>\$—</b>	<b>\$11,764</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,634</b>	<b>\$4,015</b>	<b>\$4,115</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for designing and constructing replacement roofs on several fire stations.

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

**Highlights:** In FY 2024, roofs will be replaced for St. Joseph's #806, Chillum #844 and Fort Washington #847.

**Enabling Legislation:** CB-32-2018

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$7,382	\$17	\$600	\$7,999

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,298	2,681	17	3,600	600	600	600	600	600	600	—
EQUIP	52	52	—	—	—	—	—	—	—	—	—
OTHER	4,649	4,649	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,999</b>	<b>\$7,382</b>	<b>\$17</b>	<b>\$3,600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,999	\$7,522	\$—	\$3,477	\$477	\$600	\$600	\$600	\$600	\$600	\$—
<b>TOTAL</b>	<b>\$10,999</b>	<b>\$7,522</b>	<b>\$—</b>	<b>\$3,477</b>	<b>\$477</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project consists of replacing the existing station with a new three-bay Fire/EMS station which will house two engines, a water tanker, a brush unit and an ambulance. The station will include a station alerting system designed to reduce response times, separate male and female sleeping/locker rooms, office space and a training room.

**Justification:** This project will replace the existing station that was built in 1956. The current fire station will be impacted by projected changes to the Route 4/Westphalia Road overpass planned by the Maryland Department of Transportation. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Presidential Parkway Near Route 5, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

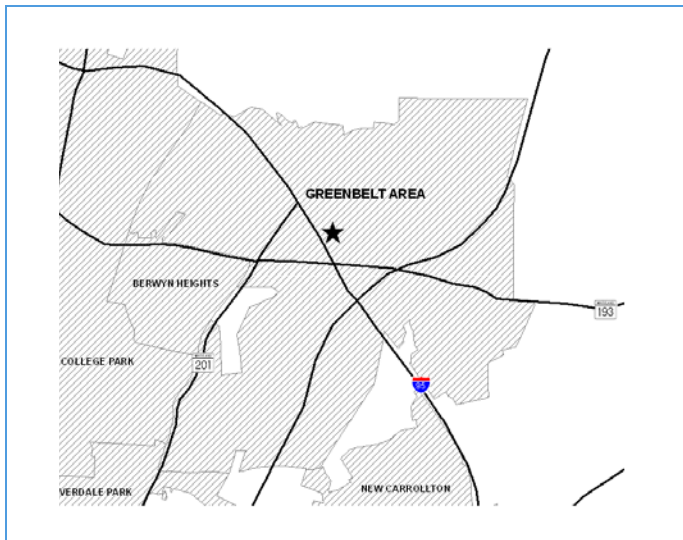
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,800	—	—	—	—	—	—	—	—	—	6,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>FUNDING</b>											
GO BONDS	\$8,300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,300
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacing the existing station with a new three-bay Fire/EMS station, which will house tow engines, a BLS ambulance and a brush truck. The new location will be in the vicinity of Greenbelt Road and South Way.

**Justification:** The future relocation of the existing station to Greenbelt Road, between Lakecrest Drive and the Baltimore Washington Parkway, or on South Way between Greenbelt Road and South Way Court, would have a positive effect on fire emergency service delivery to the City of Greenbelt and surrounding communities. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

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

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	Greenbelt Area, Greenbelt	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	Greenbelt and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

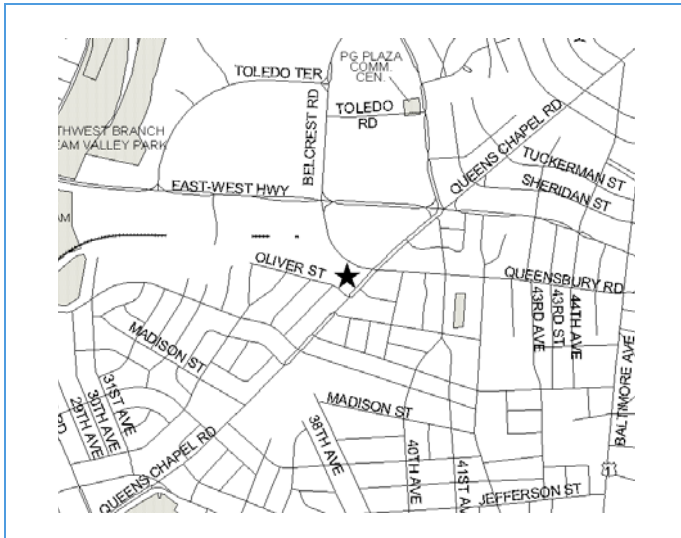
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,300	—	—	—	—	—	—	—	—	—	6,300
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>FUNDING</b>											
GO BONDS	\$8,300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,300
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of a complete renovation for the existing station.

**Justification:** This project will replace major system components including mechanical, electrical, plumbing, life safety and the alerting system.

**Highlights:** The project has changed from the construction of a new fire station to a major renovation of the existing station. In FY 2024, renovations are scheduled to begin.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	6200 Belcrest Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

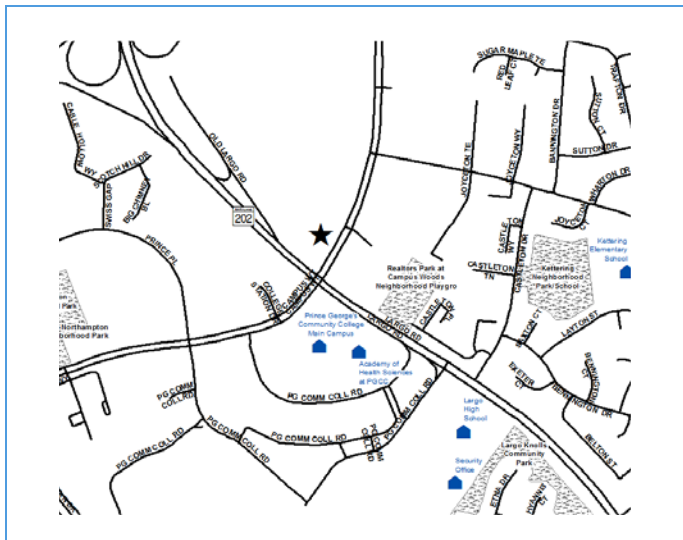
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		FY 2020
Began Construction	FY 2024	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,360	\$2,653	\$3,000	\$8,013

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$333	\$233	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,435	1,332	2,653	2,450	2,450	—	—	—	—	—	—
EQUIP	876	426	—	450	450	—	—	—	—	—	—
OTHER	369	369	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,013</b>	<b>\$2,360</b>	<b>\$2,653</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,013	\$7,013	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	1,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,013</b>	<b>\$8,013</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding provides for the rehabilitation of the existing station as recommended in the approved Public Safety Facilities Master Plan. The existing station houses two engines, a rescue engine, a tower ladder, a mini-pumper and an ambulance.

**Justification:** The existing station was built in 1958 and was not designed to accommodate male and female personnel and does not meet the Americans with Disabilities Act requirements. Mechanical and electrical systems are nearing their life expectancy. This rehabilitation is consistent with the approved Public Safety Facilities Master Plan and is listed as a long term project.

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

**Enabling Legislation:** CB-44-2016

Location		Status	
<b>Address</b>	10400 Campus Way South, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

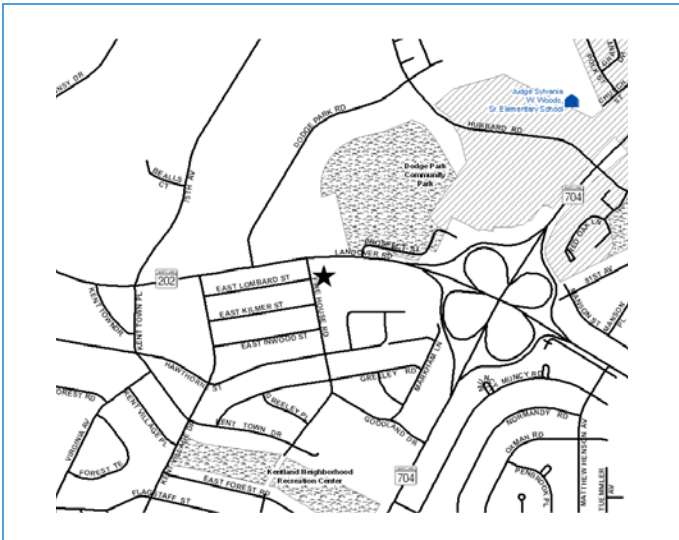
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$100
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,300	—	—	—	—	—	—	—	—	—	3,300
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	—	—	—	—	—	—	—	—	—	200
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses a BLS ambulance, ALS ambulance and a paramedic engine.

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

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

**Enabling Legislation:** CB-44-2016

Location		Status	
<b>Address</b>	7701 Landover Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

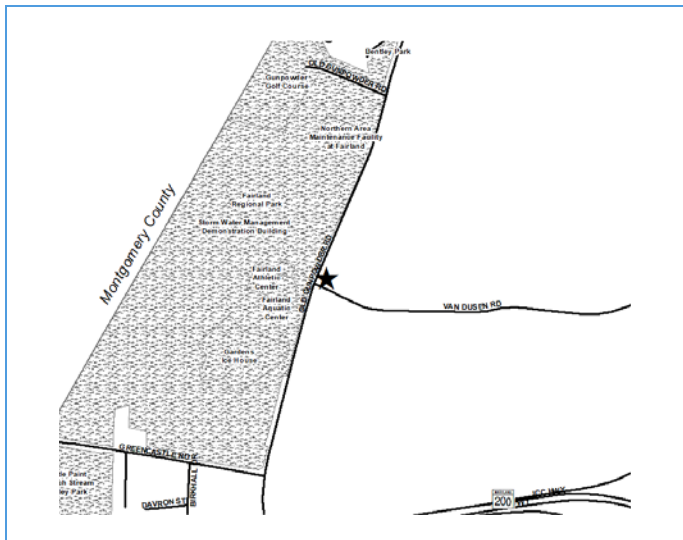
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a new three-bay Fire/EMS station in the vicinity of Old Gunpowder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times as well as an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** Development in the southern Laurel area portion of the County will generate more demand for service. The additional fire and emergency medical services will be needed to meet required fire and EMS service demand. The new station is consistent with the approved Public Safety Facilities Plan and is listed as an intermediate priority.

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

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	Laurel Area, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

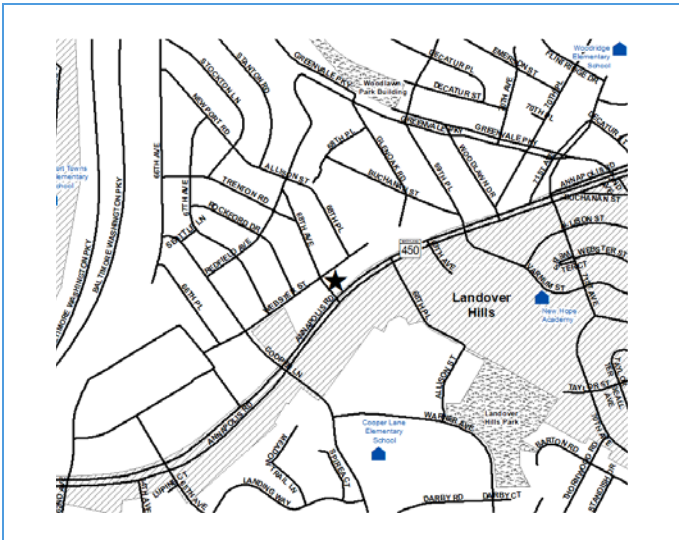
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	500	—	—	—	—	—	—	—	—	—	500
CONSTR	5,400	—	—	—	—	—	—	—	—	—	5,400
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,300	—	—	—	—	—	—	—	—	—	1,300
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>
<b>FUNDING</b>											
GO BONDS	\$8,700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,700
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a comprehensive renovation to the existing Landover Hills Station.

**Justification:** The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6801 Webster Street, Landover Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

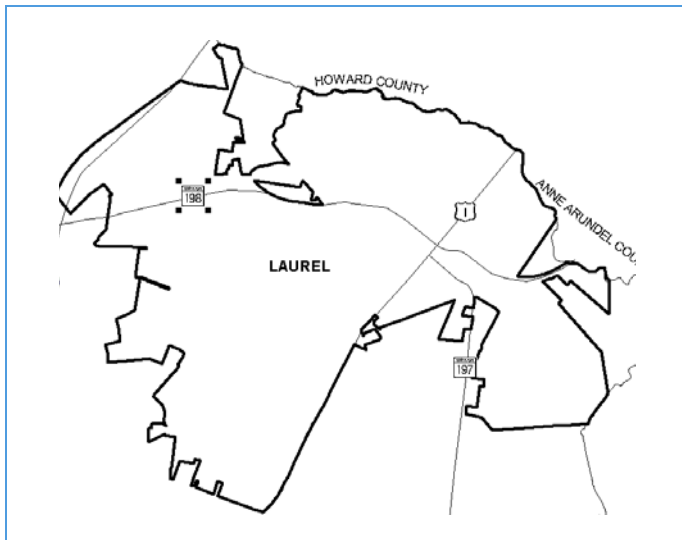
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,300	—	—	—	—	—	—	—	—	—	3,300
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacing the existing station with a new four-bay Fire/EMS Station which will house two engines, three BLS ambulances, a medic unit and a rescue squad. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** The current rescue squad facility and annex are inadequate in size and lack maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a high priority.

**Highlights:** This project will start design phase in FY 2024. Construction for the project has been delayed, to start in FY 2025. The total project costs increase by \$3.6 million due to an anticipated increase in construction cost based on market conditions. 'Other' funding is public safety surcharge revenue.

Location		Status	
<b>Address</b>	Laurel Area (Route 197), Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	No Land Involved

**Enabling Legislation:** CB-45-2022

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2026	

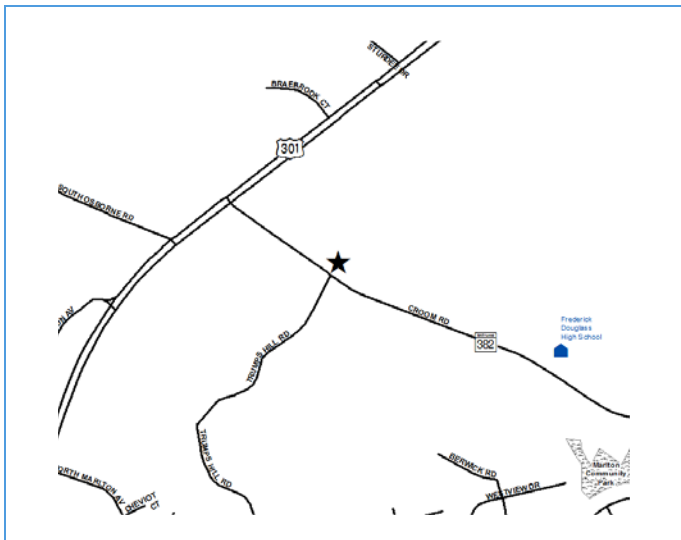
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$2,000	\$0	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$500	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,670	—	1,500	9,170	—	7,170	2,000	—	—	—	—
EQUIP	900	—	—	900	—	900	—	—	—	—	—
OTHER	330	—	—	330	—	330	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$10,500</b>	<b>\$—</b>	<b>\$8,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$12,500	\$—	\$2,000	\$10,500	\$—	\$8,500	\$2,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$10,500</b>	<b>\$—</b>	<b>\$8,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses an ALS ambulance, engine and tanker.

**Justification:** This facility is described in the M-NCPPC Public Safety Master Plan as an intermediate priority. Several stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the system with significant expenses to maintain service. This station is a critical element to improving recent ISO ratings of the Fire/EMS Department, which identified gaps in fire protection and water supply in the rural tier. The station is unable to adequately service staffing goals, male/female staffing accommodations and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience and technologies to improve response time will be included.

Location		Status	
<b>Address</b>	7710 Croom Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

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

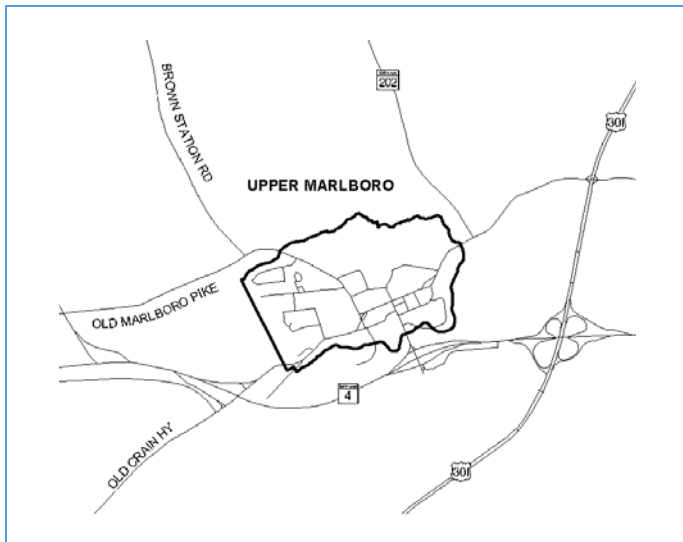
**Enabling Legislation:** CB-44-2016

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$909	\$0	\$0	\$909

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	909	909	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$4,509</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
OTHER	909	909	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,509</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, a BLS or ALS ambulance, a ladder truck and a rescue squad. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** The current fire station facility and its complement of equipment and personnel are contained in a structure that is inadequate to meet projected service requirements. The project will include a relocation of current equipment and personnel to a more centralized and enhanced facility.

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

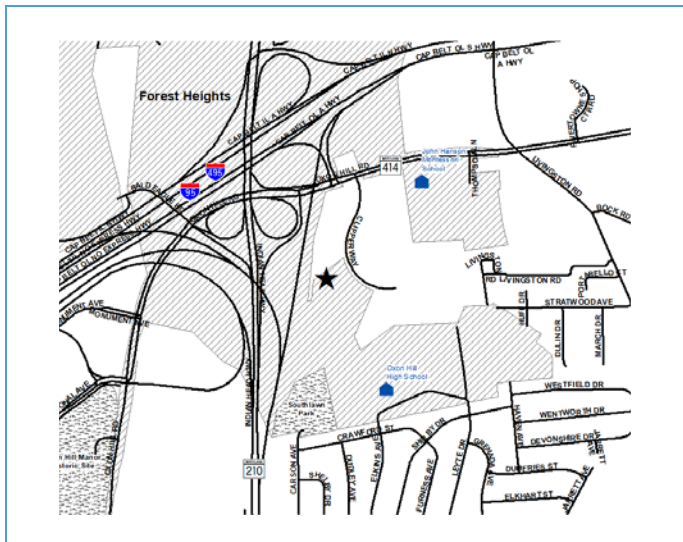
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1	\$0	\$0	\$1

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,300	1	—	—	—	—	—	—	—	—	1,299
<b>TOTAL</b>	<b>\$9,900</b>	<b>\$1</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,899</b>
<b>FUNDING</b>											
GO BONDS	\$9,900	\$909	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,991
<b>TOTAL</b>	<b>\$9,900</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,991</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** 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:** The design phase has been completed and construction will start in FY 2025

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	6501 Clipper Way, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	FY 2023	
Began Construction	FY 2025	
Project Completion	FY 2026	

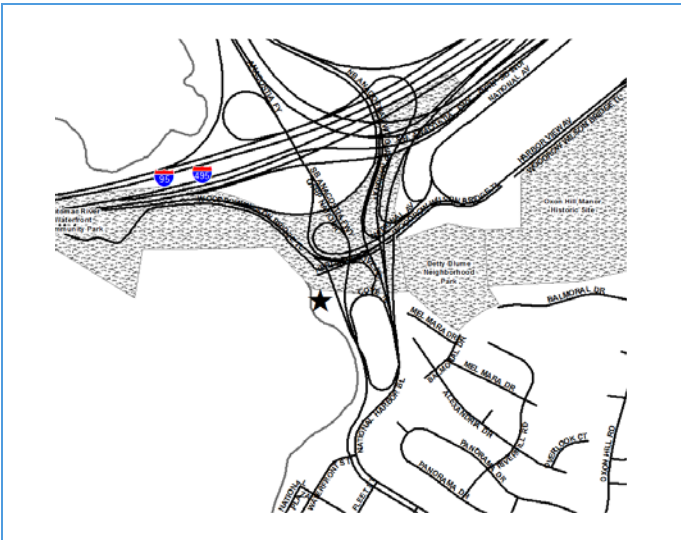
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,682	\$2,000	\$0	<b>\$3,682</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$760	\$464	\$296	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	11,425	61	1,044	10,320	—	10,320	—	—	—	—	—
EQUIP	1,350	—	450	900	—	900	—	—	—	—	—
OTHER	661	391	210	60	—	60	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,962</b>	<b>\$1,682</b>	<b>\$2,000</b>	<b>\$11,280</b>	<b>\$—</b>	<b>\$11,280</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,516	\$1,236	\$—	\$11,280	\$—	\$11,280	\$—	\$—	\$—	\$—	\$—
OTHER	2,446	2,446	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,962</b>	<b>\$3,682</b>	<b>\$—</b>	<b>\$11,280</b>	<b>\$—</b>	<b>\$11,280</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project consists of the 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:** Construction of the pier was completed in FY 2023. Additional electrical work is required in FY 2024 to close out the project.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	National Harbor Boulevard and Harborview Avenue, National Harbor	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

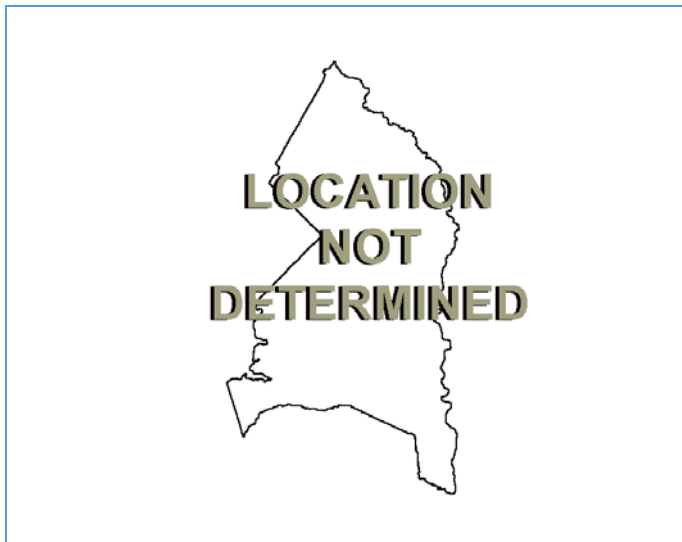
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,175	\$425	\$0	\$2,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$956	\$956	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,641	1,216	425	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3	3	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$2,175</b>	<b>\$425</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,600	\$2,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The design will be a four-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting system, a health and wellness area and will have an outdoor training facility. This project provides funding for a fire station relocation in the area of Ritchie Marlboro Road and Sansbury Road.

**Justification:** The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. The new location will also provide improved coverage to the proposed Westphalia development, while coverage is maintained with the addition of the Shady Glen Fire Station.

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

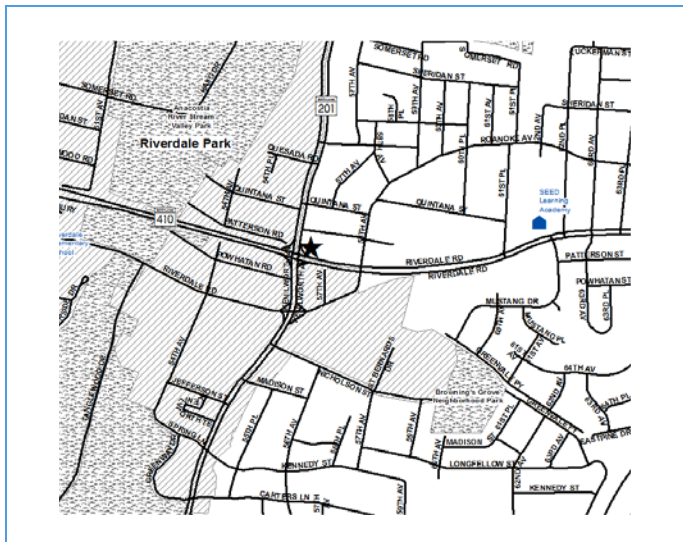
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>FUNDING</b>											
GO BONDS	\$8,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,600
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to construct a new fire station that will allow the consolidation of two existing stations. The proposed new station will be a four-bay design able to accommodate two ambulances, an engine and a ladder truck. This location is ideal to serve the surrounding communities currently served by both stations. Station construction will include technologies to improve alerting and response time as well as energy efficiency improvements.

**Justification:** This facility will replace two facilities that were constructed in 1937 and 1956. These stations are plagued with aging infrastructure and poor operational placement to serve the greater community. The efficiency realized by the consolidation of the stations will reduce the overall operational cost as well as improve service delivery and response times.

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Kenilworth Avenue and East-West Highway, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

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

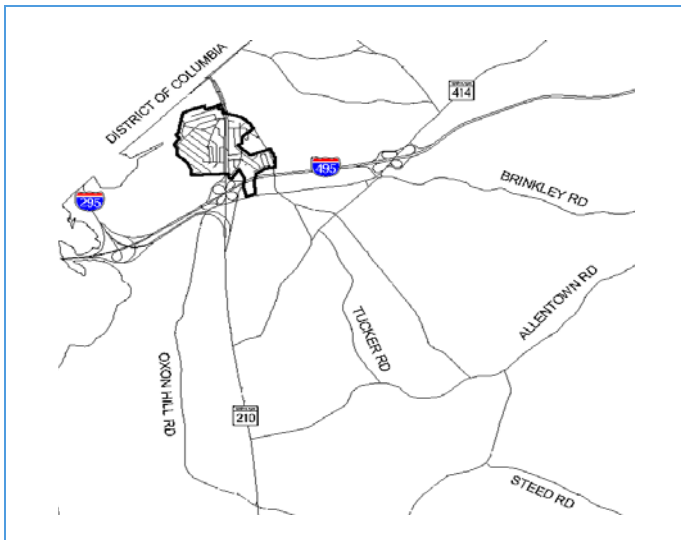
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,600	—	—	—	—	—	—	—	—	—	5,600
EQUIP	1,400	—	—	—	—	—	—	—	—	—	1,400
OTHER	1,600	—	—	—	—	—	—	—	—	—	1,600
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>FUNDING</b>											
GO BONDS	\$9,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,100
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

**Justification:** The new station will improve Fire/EMS response times in the Oxon Hill, Silver Hill, Camp Springs and Temple Hills areas. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as an intermediate priority.

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Saint Barnabas Road and Virginia Lane Area, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected

**PROJECT MILESTONES**

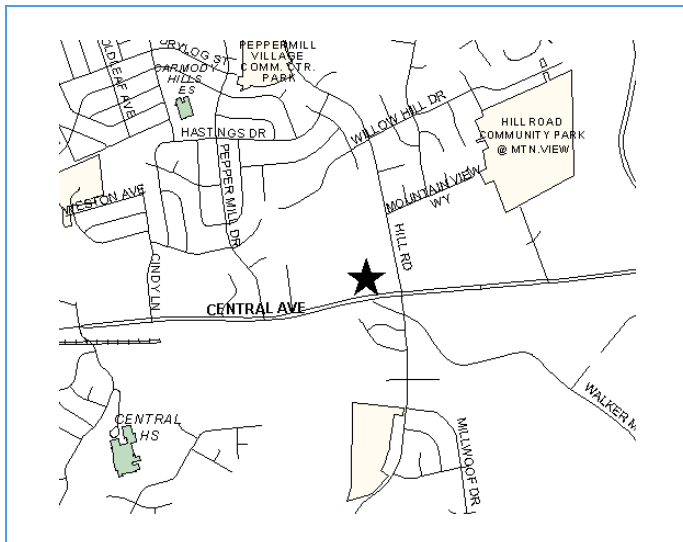
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>FUNDING</b>											
GO BONDS	\$9,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,100
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of constructing a new four-bay Fire /EMS station which will house an engine, ambulance and ladder truck. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker area, office space, an emergency generator and a training room. A pre-fabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course for testing entry-level firefighter applicants.

**Justification:** This station will improve Fire/EMS response times along the Central Avenue corridor. Response times are currently at poor levels. The new station is consistent with the approved (March 2008) M-NCPPC Public Safety Master Plan and is listed as a highest priority.

**Highlights:** The construction of the station is complete. Fiscal closeout is expected to be completed in FY 2024. 'Other' funding is public safety surcharge revenue.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	Shady Glen Drive and Central Avenue, Seat Pleasant	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

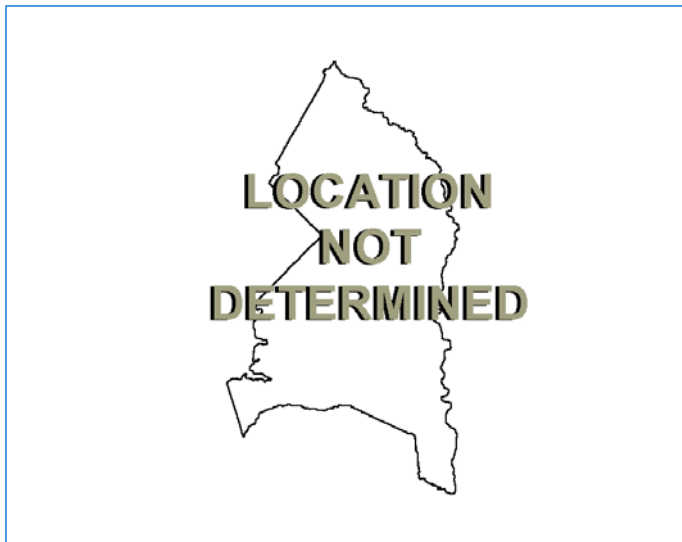
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$15,137	\$519	\$583	\$16,239

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$430	\$430	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,633	12,823	227	583	583	—	—	—	—	—	—
EQUIP	560	268	292	—	—	—	—	—	—	—	—
OTHER	1,616	1,616	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,239</b>	<b>\$15,137</b>	<b>\$519</b>	<b>\$583</b>	<b>\$583</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,257	\$7,257	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,982	8,399	—	583	583	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,239</b>	<b>\$15,656</b>	<b>\$—</b>	<b>\$583</b>	<b>\$583</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The design will be a five-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a station relocation in the area of Silver Hill Road and Saint Barnabas Road. The existing facility does not meet current and future needs of the Fire/EMS Department, and renovation options to maintain the facility in its current location are extremely limited. This facility is one of the busiest in the Department, and it cannot accommodate additional units or added staffing adequately.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

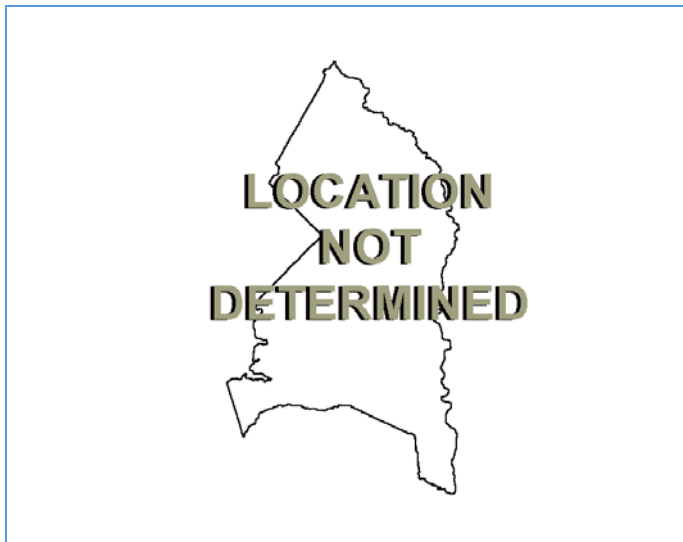
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,800	—	—	—	—	—	—	—	—	—	7,800
EQUIP	1,200	—	—	—	—	—	—	—	—	—	1,200
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,500</b>
<b>FUNDING</b>											
GO BONDS	\$9,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,500
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The design will be a three-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state-of-the-art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a new station in the general area of the Laurel Bowie Road and Snowden Road. This station is identified in the M-NCPPC Public Safety Facilities Master Plan as a long term priority.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

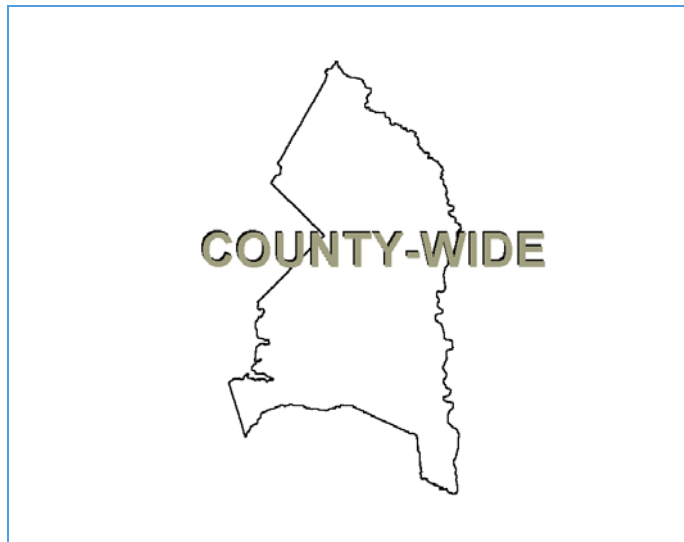
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for installing 30,000 gallon underground storage tanks and the installation of dry fire hydrants in rural areas not served by the Washington Suburban Sanitary Commission or other municipal water supply systems.

**Justification:** Many areas of the County do not have an adequate fire fighting water supply. The installation of the tanks and dry hydrants will improve fire suppression services to those areas and will assist in lowering insurance rates for property owners of the area.

**Highlights:** In FY 2024, the Alice Ferguson water storage tank is scheduled for installation as well as one additional location in the southern area of the County. Prior year appropriations will be used to complete planned water storage tank replacements. 'Other' funding is public safety surcharge revenue.

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

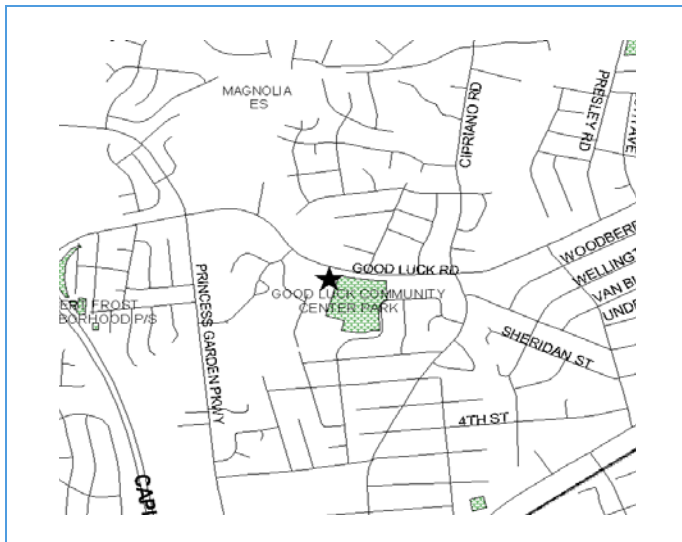
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$399	\$2,297	\$0	\$2,696

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,574	77	2,297	1,200	—	—	400	400	400	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	288	288	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,896</b>	<b>\$399</b>	<b>\$2,297</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,195	\$2,195	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	1,300	—	1,300	—	—	—	—	—	—	—	—
OTHER	401	401	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,896</b>	<b>\$2,596</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for renovating the existing station to provide fire and emergency medical services to the Lanham, Seabrook and New Carrollton areas. It houses three pumpers, two ambulances, a foam unit and brush truck.

**Justification:** The existing station was built in 1948 and was not designed to accommodate male and female members and does not meet Americans with Disabilities Act requirements.

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

**Enabling Legislation:** CB-53-2010

Location		Status	
<b>Address</b>	8501 Good Luck Road, Lanham	<b>Project Status</b>	Completed
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

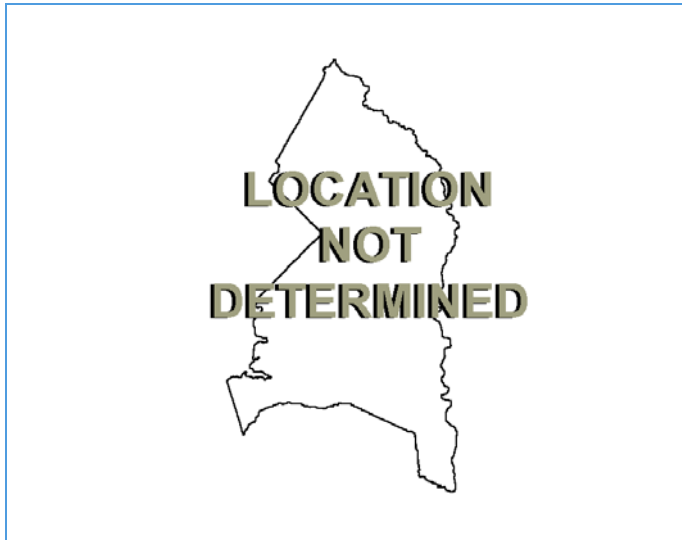
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$76	\$0	\$0	\$76

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$76	\$76	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,459	—	—	—	—	—	—	—	—	—	3,459
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,535</b>	<b>\$76</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,459</b>
<b>FUNDING</b>											
GO BONDS	\$3,441	\$41	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,400
OTHER	94	94	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,535</b>	<b>\$135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The design will be a three-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, a state-of-the-art fire station alerting system, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a new station in the general area of Mount Oak Road and Church Road. The station is identified in the M-NCPPC Public Safety Facilities Master Plan as a long term priority.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,800	—	—	—	—	—	—	—	—	—	7,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>FUNDING</b>											
GO BONDS	\$8,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,600
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





# Environment

## AGENCY OVERVIEW

### Agency Description

The Department of the Environment is responsible for the operation of the County’s solid waste disposal and recycling activities, oversight of contract refuse collection and planning, policy development and coordination with other agencies regarding water quality, stormwater management, sludge and solid waste management, tree preservation and other environmental issues. The Department also has responsibility for the enforcement of a variety of County laws relating to: (1) sediment and erosion control, (2) stormwater management and (3) animal control.

### Needs Assessment

The primary factor taken into consideration during the development of the CIP is how to best implement the County’s 10-year Solid Waste Plan. Other considerations include the necessity for the future expansion of the Solid Waste Management Program to meet future demand, demographic changes and the need to improve the Animal Management programs.

### FY 2024 Funding Sources

- Other – 6.2%
- Revenue Bonds – 93.8%

### FY 2024-2029 Program Highlights

- Funding for the Organics Composting Facility project 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 2024 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 2024, 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 2024 at the Materials Recycling Facility including roof repairs, floor concrete and pavement work.

### New Projects

None

### Deleted Projects

None

### Revised Projects

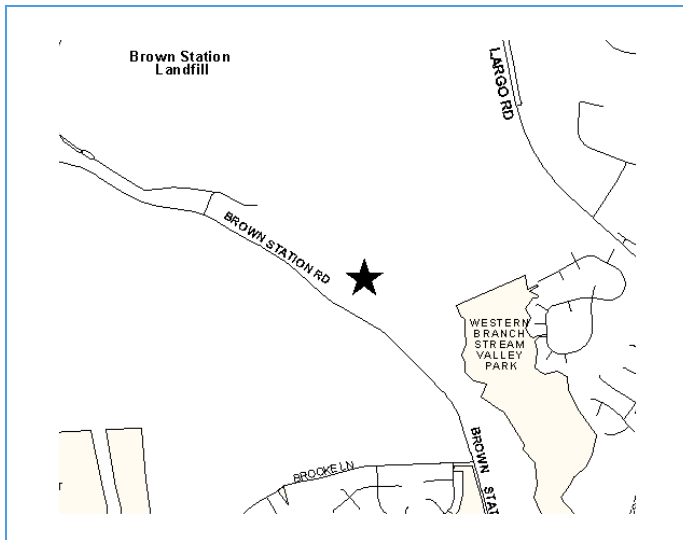
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Brown Station Landfill Construction		X		X	
Materials Recycling Facility		X			
Organics Composting Facility		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,385	\$4,153	\$1,744	\$6,488	\$1,542	\$996	\$3,150	\$800	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	118,057	26,275	30,074	61,708	20,401	20,343	210	17,553	3,201	—	—
EQUIP	22,895	18,901	984	3,010	3,010	—	—	—	—	—	—
OTHER	169,131	158,202	10,929	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$322,468</b>	<b>\$207,531</b>	<b>\$43,731</b>	<b>\$71,206</b>	<b>\$24,953</b>	<b>\$21,339</b>	<b>\$3,360</b>	<b>\$18,353</b>	<b>\$3,201</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$750	\$3,193	\$3,193	\$—	\$—
REVENUE	255,650	173,929	19,201	62,520	23,403	21,339	2,610	15,160	8	—	—
FEDERAL	1,550	—	—	1,550	1,550	—	—	—	—	—	—
OTHER	58,132	49,132	9,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$322,468</b>	<b>\$223,061</b>	<b>\$28,201</b>	<b>\$71,206</b>	<b>\$24,953</b>	<b>\$21,339</b>	<b>\$3,360</b>	<b>\$18,353</b>	<b>\$3,201</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0001	Brown Station Landfill Construction	Brown Station Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	Addition	\$231,307	Ongoing
5.54.0020	Materials Recycling Facility	1000 Ritchie Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	13,258	Ongoing
3.54.0002	North County Animal Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	7,136	FY 2029
3.54.0001	Organics Composting Facility	6550 Crain Highway, Upper Marlboro	Upper Marlboro and Vicinity	Seven	New Construction	21,531	FY 2024
5.54.0004	Resource Recovery Park	3501 Brown Station Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	New Construction	5,497	FY 2027
5.54.0003	Sandy Hill Sanitary Landfill	Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	43,739	FY 2028
<b>Program Total</b>						<b>\$322,468</b>	
<b>NUMBER OF PROJECTS = 6</b>							



**Description:** This project includes Brown Station Road Sanitary Landfill (BSRSL) Area C in-fill (extending the County's landfill capacity to the year 2045 or beyond), Leachate Pre-Treatment Plant upgrades, Phase V Landfill Gas work, 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 US EPA, MDE, WSSC, and the Public Service Commission.

**Highlights:** FY 2024 CIP funding will be used to continue the design of the Area C project and associated permits; replacement and commission of the Landfill Gas pipeline between BSRSL and DOC; construct the BSRSL Leachate Pre-Treatment Plant; relocate the Household Hazardous Waste and Resource Diversion Lots; conduct Scalehouse and Access Road Improvements and manage various infrastructure projects. The total project costs increase reflects the projected costs of capping Area B.

Location		Status	
<b>Address</b>	Brown Station Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1978
1 <sup>st</sup> Year in Capital Budget		FY 1978
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

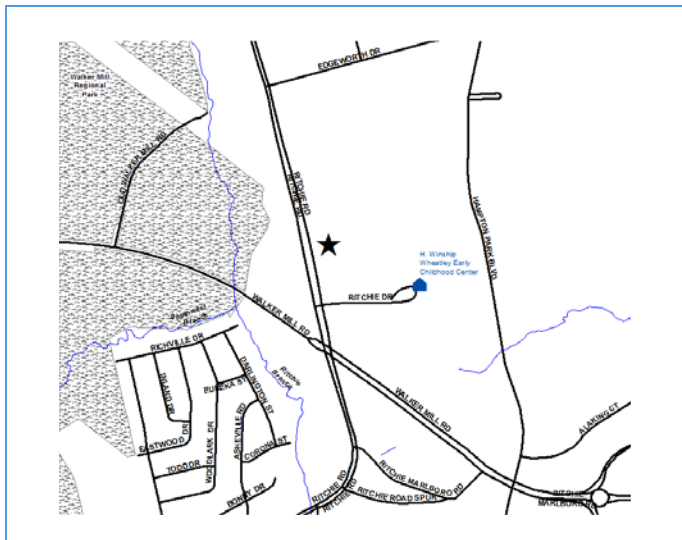
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$153,274	\$30,033	\$14,228	\$197,535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,960	\$2,978	\$1,744	\$2,238	\$1,542	\$696	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	82,921	14,751	22,408	45,762	12,686	18,926	—	14,150	—	—	—
EQUIP	5,158	5,158	—	—	—	—	—	—	—	—	—
OTHER	136,268	130,387	5,881	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$231,307</b>	<b>\$153,274</b>	<b>\$30,033</b>	<b>\$48,000</b>	<b>\$14,228</b>	<b>\$19,622</b>	<b>\$—</b>	<b>\$14,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$192,405	\$127,021	\$17,384	\$48,000	\$14,228	\$19,622	\$—	\$14,150	\$—	\$—	\$—
OTHER	38,902	29,902	9,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$231,307</b>	<b>\$156,923</b>	<b>\$26,384</b>	<b>\$48,000</b>	<b>\$14,228</b>	<b>\$19,622</b>	<b>\$—</b>	<b>\$14,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes the completion of a plastics optical sorter, commercial truck weighing scale, glass removal equipment, paving of a facility parking lot and operational inbound and outbound road, roof repair and tipping floor repairs. The installation of the sorter will provide increased commodities revenue for plastics and ensure accurate weights for manifests and tipping fees.

**Justification:** The Materials Recycling Facility (MRF) plays a pivotal role with the expected goals and successes of the residential and commercial recycling programs, waste diversion and resource recovery in Prince George's County.

**Highlights:** In FY 2024, funding is included for roof repairs, equipment and floor concrete replacement.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1000 Ritchie Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

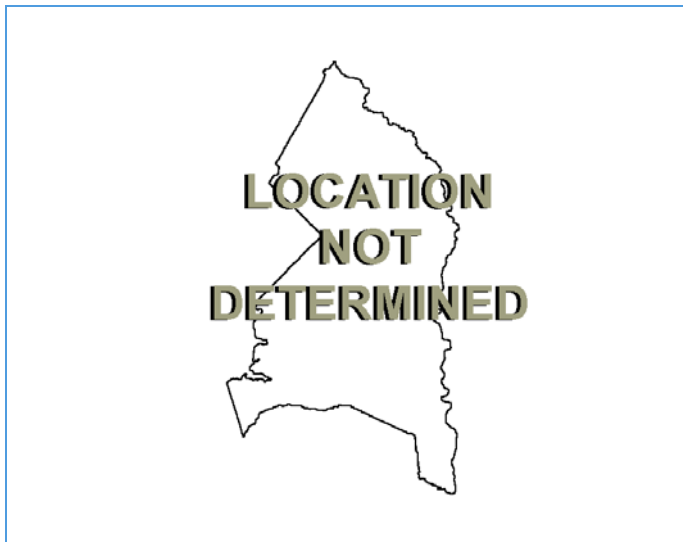
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$8,944	\$1,782	\$2,425	\$13,151

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,389	875	982	2,532	2,425	107	—	—	—	—	—
EQUIP	8,869	8,069	800	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,258</b>	<b>\$8,944</b>	<b>\$1,782</b>	<b>\$2,532</b>	<b>\$2,425</b>	<b>\$107</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$13,258	\$9,994	\$732	\$2,532	\$2,425	\$107	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$13,258</b>	<b>\$9,994</b>	<b>\$732</b>	<b>\$2,532</b>	<b>\$2,425</b>	<b>\$107</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, Berwyn Heights, and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County.

**Justification:** Currently, the County operates one full-service open admission animal shelter in Upper Marlboro that takes approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County has the highest number of licensed pets, the highest adoption rates and the highest demand for services.

**Highlights:** The project design is slated to commence during FY 2025.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

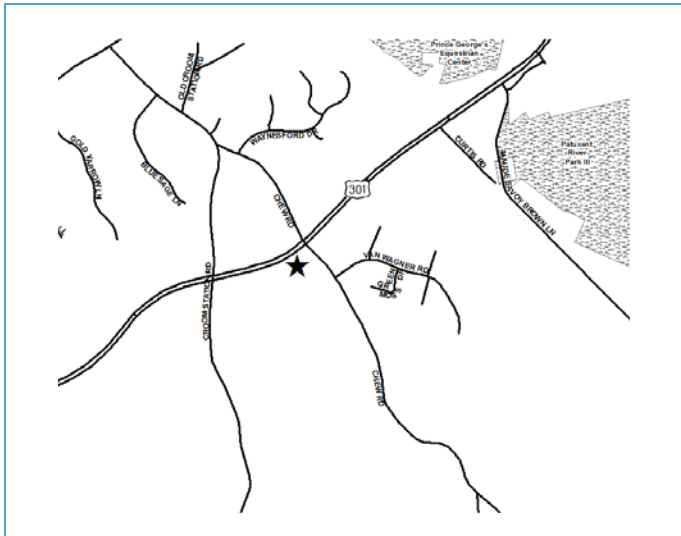
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2025	
Began Construction	FY 2027	
Project Completion	FY 2029	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$750	\$—	\$—	\$750	\$—	\$—	\$750	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,386	—	—	6,386	—	—	—	3,193	3,193	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$750	\$3,193	\$3,193	\$—	\$—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes 3,000 organics residential collection carts and facility needs, which improves the combined yard trim and food scrap curbside collection program. Funding will procure equipment that will facilitate effective materials processing. This project also includes stormwater management pond reconstruction.

**Justification:** The County's Organics Composting Facility includes the processing of food scraps, which plays a major role in increasing the diversion rate in the County. Composting turns organic waste into a popular soil amendment called Leafgrow, generating revenue for the County. Organics carts will expand the residential food scrap composting program in accordance with Council Bill CB-87-2012.

**Highlights:** FY 2024 funding supports the construction of stormwater management pond upgrades, the purchase of essential equipment, and site repaving.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6550 Crain Highway, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

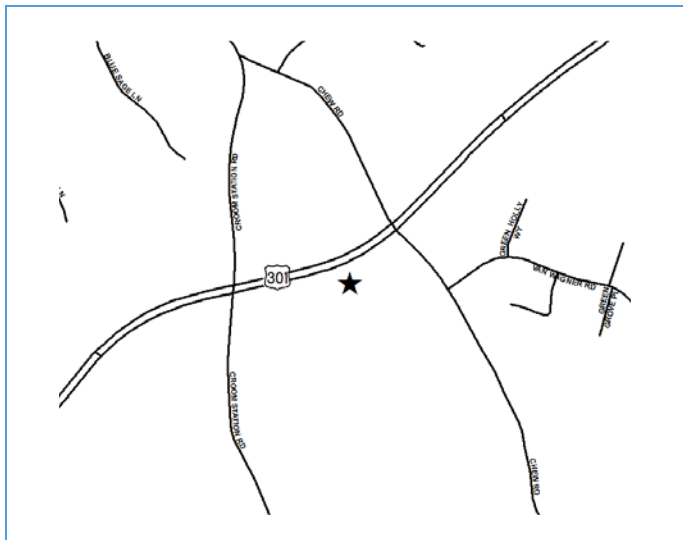
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$12,753	\$5,668	\$3,110	\$21,531

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$643	\$643	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,434	6,850	5,484	100	100	—	—	—	—	—	—
EQUIP	8,454	5,260	184	3,010	3,010	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,531</b>	<b>\$12,753</b>	<b>\$5,668</b>	<b>\$3,110</b>	<b>\$3,110</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$17,647	\$15,903	\$184	\$1,560	\$1,560	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	1,550	—	—	1,550	1,550	—	—	—	—	—	—
OTHER	2,334	2,334	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,531</b>	<b>\$18,237</b>	<b>\$184</b>	<b>\$3,110</b>	<b>\$3,110</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes 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:** Work on convenience centers will re-commence during FY 2024.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3501 Brown Station Road, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2027	

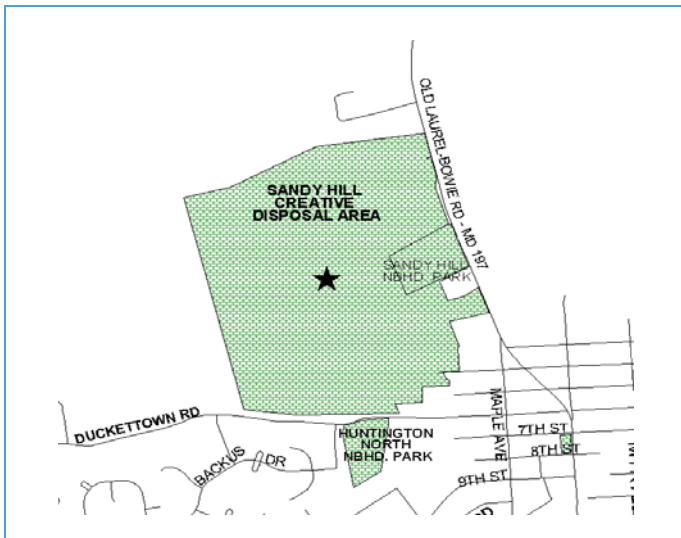
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,497	\$800	\$0	\$2,297

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,249	\$49	\$—	\$3,200	\$—	\$—	\$2,400	\$800	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	856	56	800	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,392	1,392	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$1,497</b>	<b>\$800</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,400</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$4,347	\$946	\$201	\$3,200	\$—	\$—	\$2,400	\$800	\$—	\$—	\$—
OTHER	1,150	1,150	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$2,096</b>	<b>\$201</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,400</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding for construction infrastructure work at Sandy Hill Landfill required by the Maryland Department of the Environment (MDE) 2011 Consent Order and other necessary projects associated with earthen and geosynthetic cap repairs. Work includes replacement of nonperforming gas wells and extraction components; construction of a 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 2024 funding provides for the design, permitting and construction of various projects including stormwater management structures, groundwater wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$31,063	\$5,448	\$5,190	\$41,701

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$783	\$483	\$—	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,071	3,743	400	6,928	5,190	1,310	210	210	8	—	—
EQUIP	414	414	—	—	—	—	—	—	—	—	—
OTHER	31,471	26,423	5,048	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,739</b>	<b>\$31,063</b>	<b>\$5,448</b>	<b>\$7,228</b>	<b>\$5,190</b>	<b>\$1,610</b>	<b>\$210</b>	<b>\$210</b>	<b>\$8</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$27,993	\$20,065	\$700	\$7,228	\$5,190	\$1,610	\$210	\$210	\$8	\$—	\$—
OTHER	15,746	15,746	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,739</b>	<b>\$35,811</b>	<b>\$700</b>	<b>\$7,228</b>	<b>\$5,190</b>	<b>\$1,610</b>	<b>\$210</b>	<b>\$210</b>	<b>\$8</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Prince George's Community College

## AGENCY OVERVIEW

### Agency Description

Prince George’s Community College is a comprehensive academic institution providing both credit and non-credit post-secondary education for approximately 40,000 County residents, ranging in age from adolescence to senior citizens. The Community College operates under the legal framework provided by Title 16 of the Education Article of the Annotated Code of the State of Maryland, and with the general regulations promulgated by the Maryland Higher Education Commission (MHEC). Local policy is made by an eight-member Board of Trustees, seven of whom are appointed by the Governor (the eighth is elected by the student body). A President appointed by the Board of Trustees administers the College.

### Facilities

Prince George’s Community College operates from its Largo Campus as well as Extension and Degree Centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 18 permanent buildings and two (2) temporary buildings.

### Needs Assessment

The Community College instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems and meet code requirements. Additionally, the College Board of Trustees has adopted and updated the MHEC mandated Facilities Master Plan. This Master Plan

establishes strategic initiatives aligned with the interests of the Community College’s staff and Board to more effectively serve County residents through this century.

### FY 2024 Funding Source

- General Obligation Bonds – 38.6%
- State – 61.4%

### FY 2024-2029 Program Highlights

- The College’s 2022-2032 Master Facilities Plan is underway however, final results are not expected until Summer 2023. The final recommendations of this study will help inform the College’s ongoing capital infrastructure planning and project phasing which may result in project delays.
- College Improvements include the ongoing renovation of buildings on the campus. In FY 2024, the College will replace six (6) college owned fire hydrants, a cooling tower, gutters and two (2) burner replacements in building boilers. Additional State funding will support public art projects.
- Construction continues on the Marlboro Hall project with an anticipated completion date in FY 2025.

### 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
Bladen Hall Renovation		X		X	
College Improvements		X			
Health and Wellness Center				X	
Kent Hall Renovation And Addition				X	
Dr. Charlene Mickens Dukes Student Center Renovation		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
North Parking Garage				X	
Renovate Marlboro Hall		X		X	
Southern Region Campus		X			X

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$38,598	\$6,859	\$2,411	\$10,775	\$—	\$4,208	\$1,892	\$3,087	\$1,588	\$—	\$18,553
LAND	22,032	—	—	—	—	—	—	—	—	—	22,032
CONSTR	462,035	92,226	36,773	162,026	31,018	39,149	30,217	5,275	25,800	30,567	171,010
EQUIP	30,817	6,241	—	13,116	—	5,541	2,156	—	2,709	2,710	11,460
OTHER	2,506	2,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$555,988</b>	<b>\$107,832</b>	<b>\$39,184</b>	<b>\$185,917</b>	<b>\$31,018</b>	<b>\$48,898</b>	<b>\$34,265</b>	<b>\$8,362</b>	<b>\$30,097</b>	<b>\$33,277</b>	<b>\$223,055</b>
<b>FUNDING</b>											
GO BONDS	\$238,979	\$46,021	\$12,447	\$81,334	\$11,420	\$17,474	\$18,409	\$5,340	\$13,520	\$15,171	\$99,177
STATE	317,009	61,452	28,394	103,285	18,167	25,773	20,356	3,164	17,077	18,748	123,878
<b>TOTAL</b>	<b>\$555,988</b>	<b>\$107,473</b>	<b>\$40,841</b>	<b>\$184,619</b>	<b>\$29,587</b>	<b>\$43,247</b>	<b>\$38,765</b>	<b>\$8,504</b>	<b>\$30,597</b>	<b>\$33,919</b>	<b>\$223,055</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

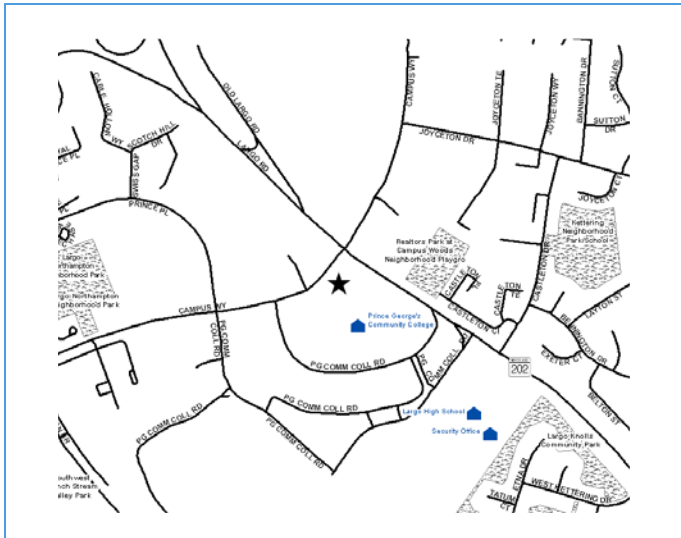
**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.73.0011	Bladen Hall Renovation	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Renovation	\$67,128	FY 2029
4.73.0005	College Improvements	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Replacement	22,494	Ongoing
4.73.0009	Dr. Charlene Mickens Dukes Student Center Renovation	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	77,402	FY 2026
3.73.0005	Health and 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	TBD
3.73.0006	North Parking Garage	Largo Road and Campus Way, Largo	Not Assigned	Six	New Construction	31,434	TBD
4.73.0008	Renovate Marlboro Hall	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	164,409	FY 2025
3.73.0001	Southern Region Campus	Location Not Determined	Not Assigned	Nine	New Construction	13,250	TBD

**Program Total**

**\$555,988**

**NUMBER OF PROJECTS = 8**



**Description:** The project will renovate the 2nd and 3rd floors of Bladen Hall to create up-to-date classrooms, faculty offices and student faculty meeting spaces. These areas will be used for Liberal Arts, Social Sciences and Business departmental space to create greater visibility and improved facilities for these departments.

**Justification:** The 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:** The scope of this project has changed to include a complete renovation including the replacement of all exterior finishes as well as the State's energy and space requirements. Total project costs increase to reflect the change in project scope. This project's start date is pushed out from FY 2024 to FY 2026 with an anticipated completion date in FY 2029.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Renovation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

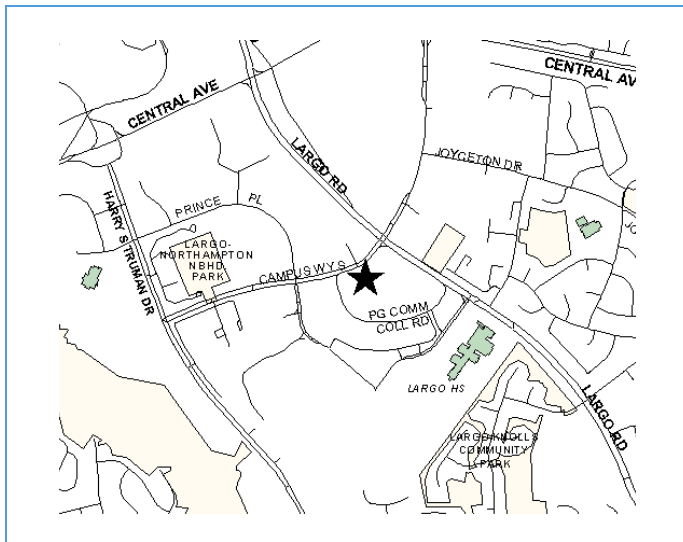
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	FY 2026	
Began Construction	FY 2027	
Project Completion	FY 2029	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,067	\$—	\$—	\$5,067	\$—	\$—	\$1,892	\$1,587	\$1,588	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	56,642	—	—	56,642	—	—	—	3,775	23,800	29,067	—
EQUIP	5,419	—	—	5,419	—	—	—	—	2,709	2,710	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$67,128</b>	<b>\$—</b>	<b>\$—</b>	<b>\$67,128</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,892</b>	<b>\$5,362</b>	<b>\$28,097</b>	<b>\$31,777</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$27,522	\$—	\$—	\$27,522	\$—	\$—	\$775	\$2,198	\$11,520	\$13,029	\$—
STATE	39,606	—	—	39,606	—	—	1,117	3,164	16,577	18,748	—
<b>TOTAL</b>	<b>\$67,128</b>	<b>\$—</b>	<b>\$—</b>	<b>\$67,128</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,892</b>	<b>\$5,362</b>	<b>\$28,097</b>	<b>\$31,777</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project provides funding for replacing mechanical, life safety, environmental temperature building controls and infrastructure items on the Largo Campus.

**Justification:** The projects included are based upon surveys that identify replacements and modifications necessary to maintain the proper operation of campus facilities.

**Highlights:** FY 2024 funding will be used to replace six college owned fire hydrants, a cooling tower replacement at Accokeek Hall, two burner replacements in the Center for Health Studies building boilers and for gutter replacements at the Trades Shop. Additional State funding is provided to support public art projects.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

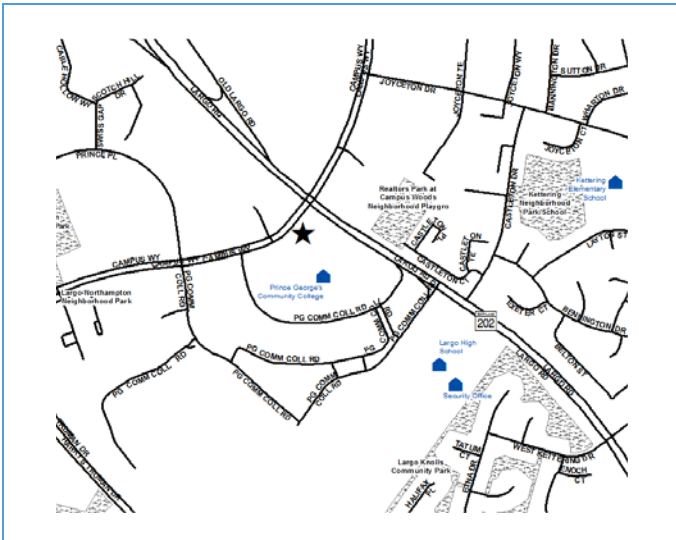
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$9,582	\$2,637	\$2,275	\$14,494

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,988	7,076	2,637	10,275	2,275	1,500	1,500	1,500	2,000	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,506	2,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,494</b>	<b>\$9,582</b>	<b>\$2,637</b>	<b>\$10,275</b>	<b>\$2,275</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,645	\$8,708	\$—	\$8,937	\$153	\$1,500	\$1,500	\$1,642	\$2,000	\$2,142	\$—
STATE	4,849	2,221	937	1,691	691	—	500	—	500	—	—
<b>TOTAL</b>	<b>\$22,494</b>	<b>\$10,929</b>	<b>\$937</b>	<b>\$10,628</b>	<b>\$844</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,642</b>	<b>\$2,500</b>	<b>\$2,142</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for the renovation of 50,742 Net Assignable Square Feet (NASF)/69,116 Gross Square Feet and the construction of an addition totaling approximately 14,000 NASF of student services space. The building will be approximately 46 years old when construction begins and it will be renovated to meet LEED Silver certification requirements.

**Justification:** The building's mechanical and electrical systems such as switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, chiller, air compressor, controls, pumps and motors and roof will have reached the end of their service life. The elevator is not ADA compliant and requires replacement. Student study space, lounge, meeting and open space is limited and requires a building expansion.

**Highlights:** This project is currently under construction however, no activity is anticipated in FY 2024. The total project cost increases to reflect current market trends. The completion date for this project has moved from FY 2025 to FY 2026.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

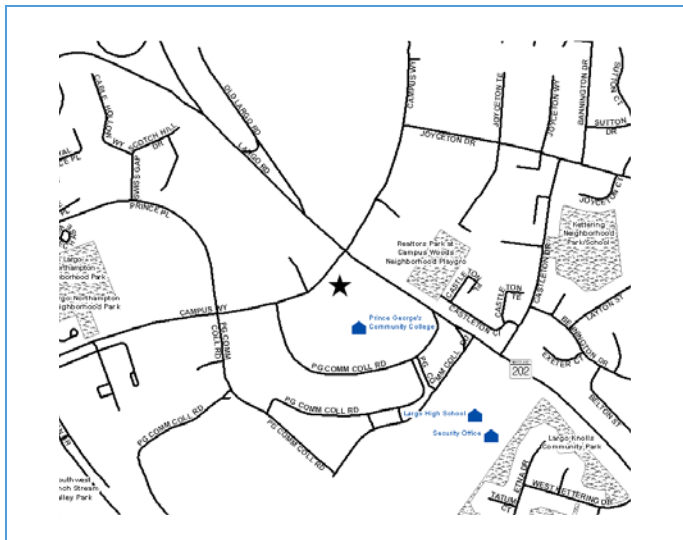
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2025	
Began Construction		FY 2022
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$8,342	\$4,794	\$0	\$13,136

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,208	\$—	\$—	\$4,208	\$—	\$4,208	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	68,882	8,342	4,794	55,746	—	27,029	28,717	—	—	—	—
EQUIP	4,312	—	—	4,312	—	2,156	2,156	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$77,402</b>	<b>\$8,342</b>	<b>\$4,794</b>	<b>\$64,266</b>	<b>\$—</b>	<b>\$33,393</b>	<b>\$30,873</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$28,687	\$2,069	\$—	\$26,618	\$—	\$10,484	\$16,134	\$—	\$—	\$—	\$—
STATE	48,715	4,567	8,151	35,997	—	17,258	18,739	—	—	—	—
<b>TOTAL</b>	<b>\$77,402</b>	<b>\$6,636</b>	<b>\$8,151</b>	<b>\$62,615</b>	<b>\$—</b>	<b>\$27,742</b>	<b>\$34,873</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project constructs a new 145,665 net assignable square feet Health and Wellness Center to support the Health, Nutrition, Physical Education, and Athletics programs on campus. The building will create a state-of-the-art athletic and educational facility that will support the entire campus.

**Justification:** This project will provide the College with the opportunity to expand programming in Health, Nutrition, and Physical Education areas. The new facility will offer the student population and community credit and non-credit courses currently not offered at the College.

**Highlights:** The project start date is pushed to Beyond 6 Years pending the results of the 2022-2032 Facilities Master Plan which is anticipated by late Summer 2023.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

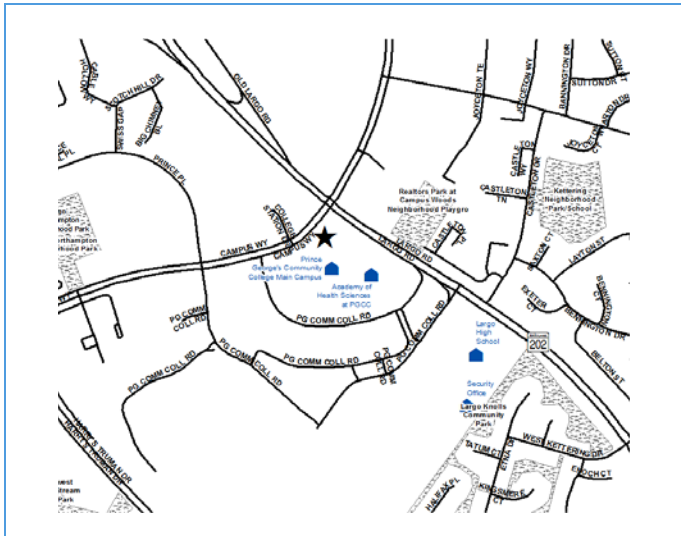
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,992	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$12,992
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	132,300	—	—	—	—	—	—	—	—	—	132,300
EQUIP	6,228	—	—	—	—	—	—	—	—	—	6,228
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$151,520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$151,520</b>
<b>FUNDING</b>											
GO BONDS	\$63,218	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$63,218
STATE	88,302	—	—	—	—	—	—	—	—	—	88,302
<b>TOTAL</b>	<b>\$151,520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$151,520</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The scope of this project provides for the renovation of 19,247 net additional square feet/30,738 gross square feet and the construction of a third floor addition of approximately 9,620 net additional square feet/15,000 gross square feet to the college administration building.

**Justification:** The space and layout of the building is ineffective and the college administration has outgrown the building. The building's mechanical and electrical systems such as the elevator, switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, air compressor, controls, pumps, motors and emergency generator will have reached the end of their service life and require replacement during renovation.

**Highlights:** This project is pushed to Beyond 6 Years to reflect current infrastructure priorities for facilities.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

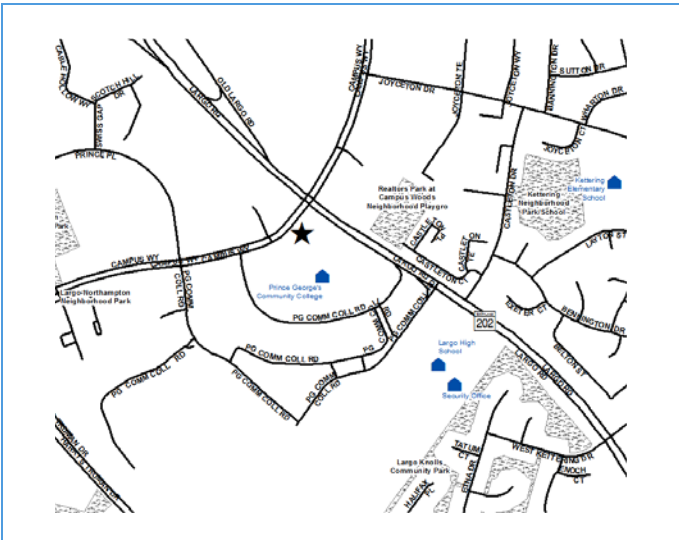
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,205	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$2,205
LAND	22,032	—	—	—	—	—	—	—	—	—	22,032
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	4,114	—	—	—	—	—	—	—	—	—	4,114
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,351</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$28,351</b>
<b>FUNDING</b>											
GO BONDS	\$11,481	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$11,481
STATE	16,870	—	—	—	—	—	—	—	—	—	16,870
<b>TOTAL</b>	<b>\$28,351</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$28,351</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide parking for the students, faculty and guests on the campus. Due to the expansion and new buildings on the campus, parking has become sparse.

**Justification:** The demand for parking on a daily basis has become difficult at times. This project will address the parking demands and public safety concerns.

**Highlights:** The project start date is pushed to Beyond 6 Years pending the results of the 2022-2032 Facilities Master Plan which is anticipated by late Summer 2023.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

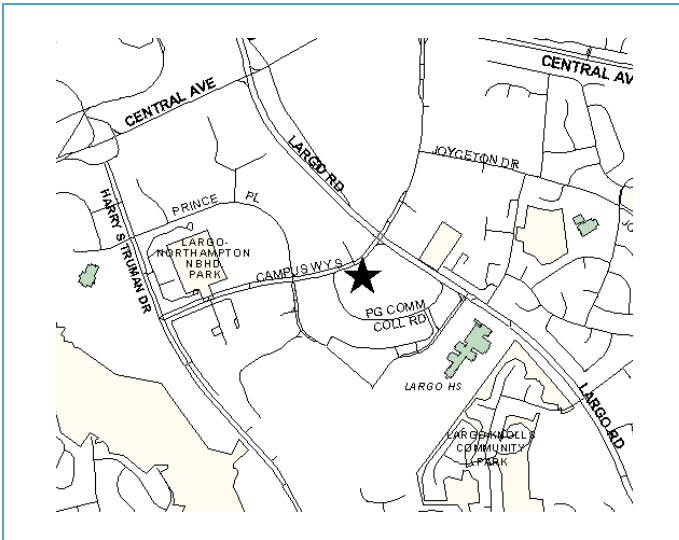
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,856	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,856
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	28,460	—	—	—	—	—	—	—	—	—	28,460
EQUIP	1,118	—	—	—	—	—	—	—	—	—	1,118
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,434</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,434</b>
<b>FUNDING</b>											
GO BONDS	\$12,728	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$12,728
STATE	18,706	—	—	—	—	—	—	—	—	—	18,706
<b>TOTAL</b>	<b>\$31,434</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,434</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to renovate 130,156 gross square feet of general classroom and faculty office space. 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 costs have increased due to cost escalations. The project is now projected to be completed in FY 2025.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Largo Road and Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

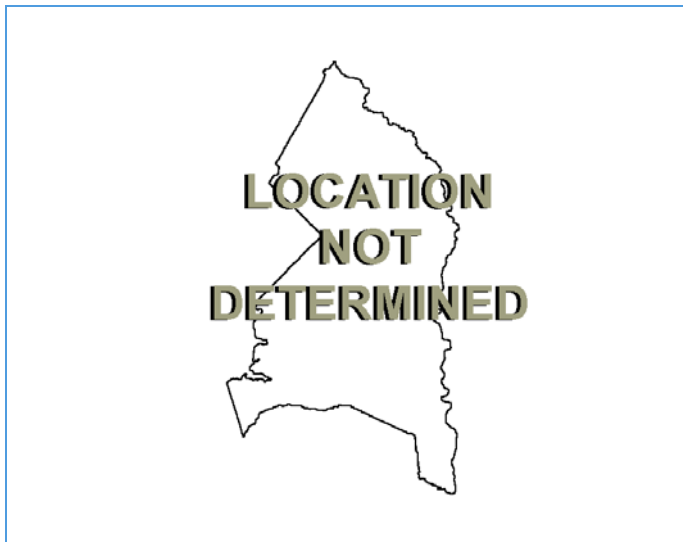
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2021
Began Construction		FY 2022
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$89,908	\$31,753	\$28,743	\$150,404

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,270	\$6,859	\$2,411	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	145,513	76,808	29,342	39,363	28,743	10,620	—	—	—	—	—
EQUIP	9,626	6,241	—	3,385	—	3,385	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$164,409</b>	<b>\$89,908</b>	<b>\$31,753</b>	<b>\$42,748</b>	<b>\$28,743</b>	<b>\$14,005</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$64,448	\$35,244	\$12,447	\$16,757	\$11,267	\$5,490	\$—	\$—	\$—	\$—	\$—
STATE	99,961	54,664	19,306	25,991	17,476	8,515	—	—	—	—	—
<b>TOTAL</b>	<b>\$164,409</b>	<b>\$89,908</b>	<b>\$31,753</b>	<b>\$42,748</b>	<b>\$28,743</b>	<b>\$14,005</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provided preliminary funding for a feasibility study in FY 2015 to build a college campus in the southern area of the County.

**Justification:** Growth in the southern area of the County indicates the need for this new campus. The purposes of locating a campus of PGCC in the southern portion of the County are to reduce the number of residents leaving the County to attend the College of Southern Maryland and improve access to PGCC generally for south County residents.

**Highlights:** The Southern Area Campus shall be located in Councilmanic District 9. The Southern Region Campus (SRC) will be conceptually designed in the College's upcoming 2022-2032 Facilities Master Plan which is set for release in late Summer 2023. The increase in total project costs include funding planning costs of \$3 million. Although this project was set to begin in the Beyond 6 Years, in FY 2027 funds support planning costs of \$1.5 million.

**Enabling Legislation:** CB-41-2022

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2027	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,000	\$—	\$—	\$1,500	\$—	\$—	\$—	\$1,500	\$—	\$—	\$1,500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,250	—	—	—	—	—	—	—	—	—	10,250
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,750</b>
<b>FUNDING</b>											
GO BONDS	\$13,250	\$—	\$—	\$1,500	\$—	\$—	\$—	\$1,500	\$—	\$—	\$11,750
<b>TOTAL</b>	<b>\$13,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,750</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Office of Central Services

## AGENCY OVERVIEW

### Agency Description

The Office of Central Services was created under the County Charter to administer centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

Beginning in FY 2024, the Office of Central Services will manage CIP projects previously managed internally by the Police Department and the Department of Corrections in an effort to centralize CIP project management.

### 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 2024 Funding Sources

- General Obligation Bonds – 67.1%
- Other – 21.2%
- State – 11.7%

### FY 2024–2029 Program Highlights

- The County Buildings Renovations II project supports roof repairs, the upgrade of mechanical systems and site work as required by code to align with the newly commissioned Facilities Master Plan.
- The County Administration Building project is set to begin construction in FY 2024 and several agencies will relocate to the building.
- The Promise Place Children's Shelter project may collaborate with the Warm Nights shelter in FY 2024.
- The Shepherd's Cove Family Shelter received \$8.2 million from a State grant, and the project is in the pre-design phase.
- The Prince George's Homeless Shelter is pending a decision on a new project site.
- Construction of the District VI Station project has been accelerated and will start in FY 2025.
- District V Station project funding has been delayed to future years.
- The Special Operations Division (SOD) Facility project continues with the renovation of the community space portion of the project at the former Barlowe Road site.
- The Forensic Lab Renovations project continues construction of planned upgrades in FY 2024.
- Police station renovations and improvements continue throughout the county in FY 2024.
- In FY 2024, 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 2024. 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 Central Control/Administrative Wing Expansion project is scheduled to continue in FY 2024.
- The Community Corrections Complex project is delayed and construction is scheduled to begin in FY 2024.

**New Projects**

None

**Deleted Projects**

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

4560005 / Medical Unit Renovation and Expansion / Project completed

**Revised Projects**

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Community Corrections Complex				X	
County Administration Building Refresh		X		X	
County Building Renovations II		X			
Detention Center Improvements 2		X			
Detention Center Housing Renovation			X		
District V Station				X	
District VI Station					X
Driver Training Facility and Gun Range		X		X	
Police Station Renovations		X			
Prince George's Homeless Shelter				X	
Promise Place					X
Regional Administration Building		X		X	
Shepherd's Cove Family Shelter		X		X	
Special Operations Division Facility		X		X	



**Program Summary**

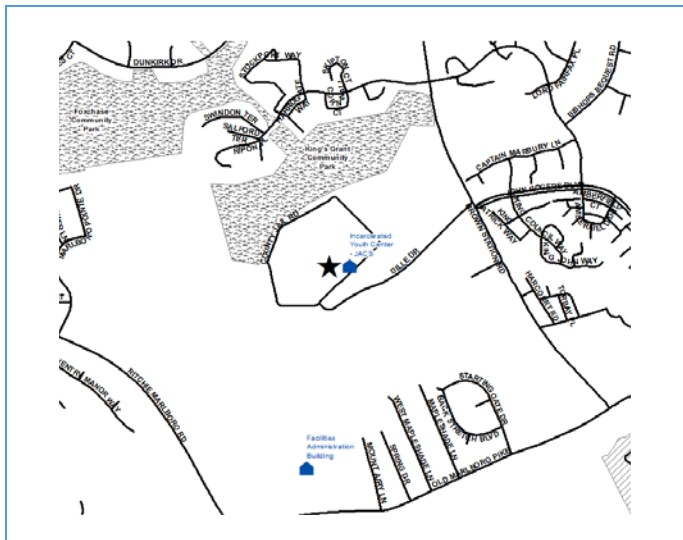
Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$22,423	\$13,669	\$3,982	\$2,772	\$362	\$1,042	\$342	\$342	\$342	\$342	\$2,000
LAND	27,603	21,703	3,600	600	—	—	300	300	—	—	1,700
CONSTR	656,633	235,175	110,764	250,092	62,804	48,213	44,975	38,845	28,535	26,720	60,602
EQUIP	32,988	12,155	6,153	6,180	550	500	1,680	2,550	450	450	8,500
OTHER	123,203	109,086	4,161	6,906	5,202	152	652	700	100	100	3,050
<b>TOTAL</b>	<b>\$862,850</b>	<b>\$391,788</b>	<b>\$128,660</b>	<b>\$266,550</b>	<b>\$68,918</b>	<b>\$49,907</b>	<b>\$47,949</b>	<b>\$42,737</b>	<b>\$29,427</b>	<b>\$27,612</b>	<b>\$75,852</b>
<b>FUNDING</b>											
GO BONDS	\$636,559	\$335,552	\$42,006	\$183,149	\$47,277	\$30,377	\$35,719	\$32,737	\$19,427	\$17,612	\$75,852
FEDERAL	8,000	—	8,000	—	—	—	—	—	—	—	—
STATE	12,998	—	283	12,715	8,220	2,265	2,230	—	—	—	—
DEV	900	—	900	—	—	—	—	—	—	—	—
OTHER	204,393	111,676	21,717	71,000	15,000	16,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$862,850</b>	<b>\$447,228</b>	<b>\$72,906</b>	<b>\$266,864</b>	<b>\$70,497</b>	<b>\$48,642</b>	<b>\$47,949</b>	<b>\$42,737</b>	<b>\$29,427</b>	<b>\$27,612</b>	<b>\$75,852</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.56.0006	Central Control/ Administrative Wing Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro and Vicinity	Six	Addition	\$2,762	FY 2024
3.31.0010	Collington Athletic Complex	Prince George's Boulevard, Bowie	Collington and Vicinity	Four	New Construction	19,217	TBD
4.56.0007	Community Corrections Complex	4605 Brown Station Road, Upper Malboro	Upper Marlboro and Vicinity	Six	New Construction	9,556	FY 2026
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 and Vicinity	Nine	Rehabilitation	29,900	FY 2029
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	200,271	Ongoing
4.56.0001	Detention Center Housing Renovations	13400 Dille Drive, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	49,987	Ongoing
4.56.0002	Detention Center Improvements 2	13400 Dille Drive, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	23,179	Ongoing
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 Police Station	Location Not Determined	Clinton	Nine	New Construction	16,700	TBD
3.50.0001	District VI Police Station	Location Not Determined	Beltsville	One	New Construction	15,800	FY 2027
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	10,200	TBD
3.31.0009	Driver Training Facility & Gun Range	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	New Construction	96,848	TBD
5.31.0001	Energy Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2023
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	10,071	Ongoing
3.31.0003	Prince George's Homeless Shelter	603 Addison Road, Capitol Heights	Town of Capitol Heights	Seven	New Construction	18,368	FY 2028
3.31.0005	Promise Place Children's Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	21,154	TBD
3.31.0006	Regional Administration Building	1301 McCormick Drive, Largo	Largo-Lottsford	Six	Rehabilitation	78,449	FY 2022

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.31.0004	Shepherd's Cove Family Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	24,460	FY 2028
4.50.0002	Special Operations Division Facility	4920 Ritchie Marlboro Rd, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	26,715	FY 2025
3.50.0006	Training/Administrative Headquarters	8903 & 8905 Presidential Prkwy, Upper Marlboro	Westphalia and Vicinity	Six	New Construction	81,219	FY 2023
8.31.0005	Warm Nights Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	Rehabilitation	8,000	FY 2024
<b>Program Total</b>						<b>\$862,850</b>	
<b>NUMBER OF PROJECTS = 24</b>							



**Description:** This project will expand the Administrative Building by 8,000 square feet to allow more space for central control operations, storage and office space.

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

**Highlights:** FY 2024 funding will support the completion of design and permitting as well as the continuation of construction.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Design Has Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

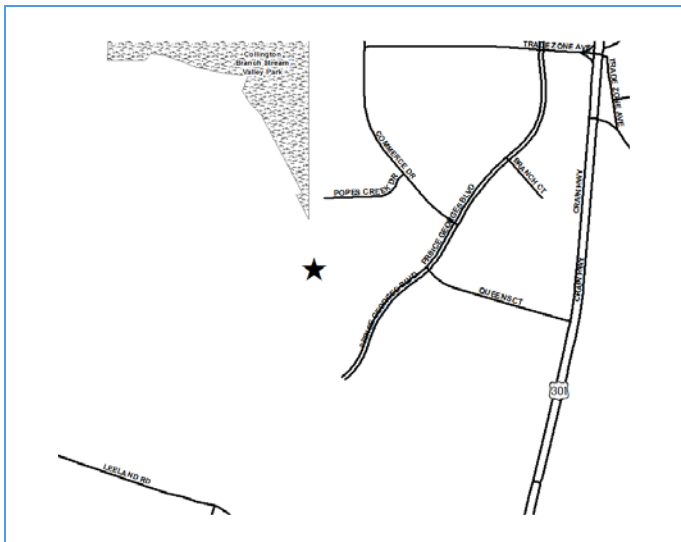
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2024	
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$2,290	\$472	<b>\$2,762</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$266	\$—	\$244	\$22	\$22	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,286	—	1,936	350	350	—	—	—	—	—	—
EQUIP	100	—	50	50	50	—	—	—	—	—	—
OTHER	110	—	60	50	50	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,762</b>	<b>\$—</b>	<b>\$2,290</b>	<b>\$472</b>	<b>\$472</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,762	\$—	\$252	\$2,510	\$2,510	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,762</b>	<b>\$—</b>	<b>\$252</b>	<b>\$2,510</b>	<b>\$2,510</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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

Location		Status	
<b>Address</b>	Prince George's Boulevard, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Collington and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

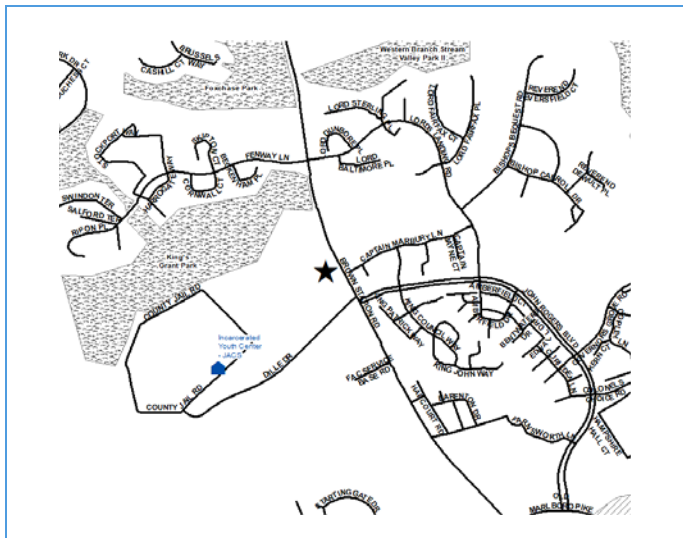
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$19,217	\$0	\$19,217

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$450	\$—	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,767	—	18,767	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$19,217	\$—	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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:** This project has been delayed. Construction is scheduled to be begin in FY 2025.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	4605 Brown Station Road, Upper Marlboro	<b>Project Status</b>	Design Has Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

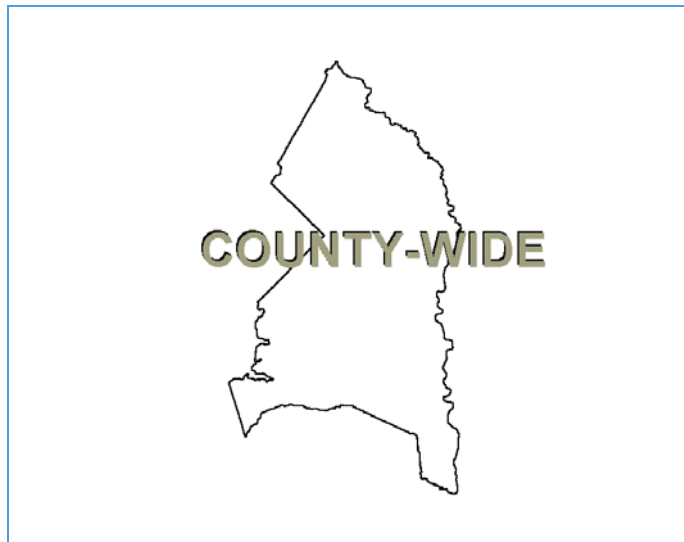
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	FY 2023	
Began Construction	FY 2025	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$566	\$0	\$566

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$566	\$—	\$566	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,710	—	—	8,710	—	4,530	4,180	—	—	—	—
EQUIP	280	—	—	280	—	—	280	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,556</b>	<b>\$—</b>	<b>\$566</b>	<b>\$8,990</b>	<b>\$—</b>	<b>\$4,530</b>	<b>\$4,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,778	\$—	\$283	\$4,495	\$—	\$2,265	\$2,230	\$—	\$—	\$—	\$—
STATE	4,778	—	283	4,495	—	2,265	2,230	—	—	—	—
<b>TOTAL</b>	<b>\$9,556</b>	<b>\$—</b>	<b>\$566</b>	<b>\$8,990</b>	<b>\$—</b>	<b>\$4,530</b>	<b>\$4,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project authorizes the County Executive to approve appropriation transfers up to \$250,000 for approved projects. Amounts over \$250,000 and new project authorization under \$250,000 will require County Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source of minor cash outlays. It also provides the means to temporarily charge blanket encumbrances pending permanent cost allocation and serves as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.

**Justification:** Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or other unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

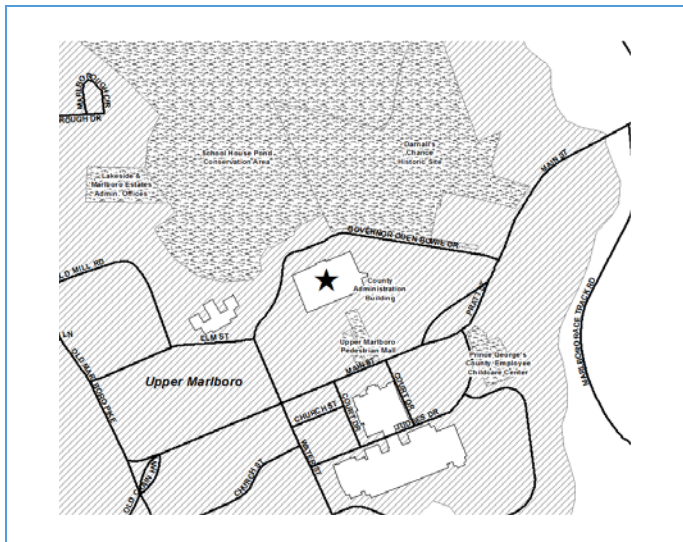
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	60,000	—	—	60,000	10,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$60,000	\$—	\$—	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for restoration, upgrade, modernization, infrastructure reconstruction and rehabilitation of major systems, including fire, heating ventilation and air conditioning, boiler and machinery and general face lift.

**Justification:** The County Administration Building was built in 1977 as a government/public use office building to house Legislative and Executive branches of the Prince George's County Government. It is comprised of 201,975 square feet of office and meeting space and 813 parking spaces. It is 42 years old, and major work is required to extend its life expectancy.

**Highlights:** Construction is set to begin to move several agencies to the Regional Administration Building.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	14741 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	Ongoing	
Began Construction	FY 2024	
Project Completion	FY 2029	

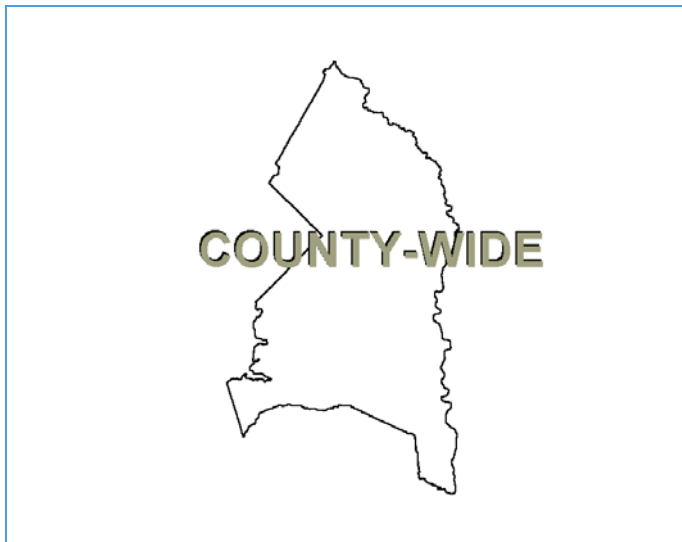
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$480	\$5,920	\$2,500	<b>\$8,900</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,894	474	5,920	23,500	2,500	1,000	5,000	5,000	5,000	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6	6	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,900</b>	<b>\$480</b>	<b>\$5,920</b>	<b>\$23,500</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$29,900	\$1,400	\$5,000	\$23,500	\$2,500	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$—
<b>TOTAL</b>	<b>\$29,900</b>	<b>\$1,400</b>	<b>\$5,000</b>	<b>\$23,500</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding 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:** The Facilities Master Plan, funded by the American Rescue Plan Act, detailed maintenance and structural upgrades at each County building. FY 2024 will see the beginning stages of implementing the recommended upgrades.

**Enabling Legislation:** CB-42-2022

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

**PROJECT MILESTONES**

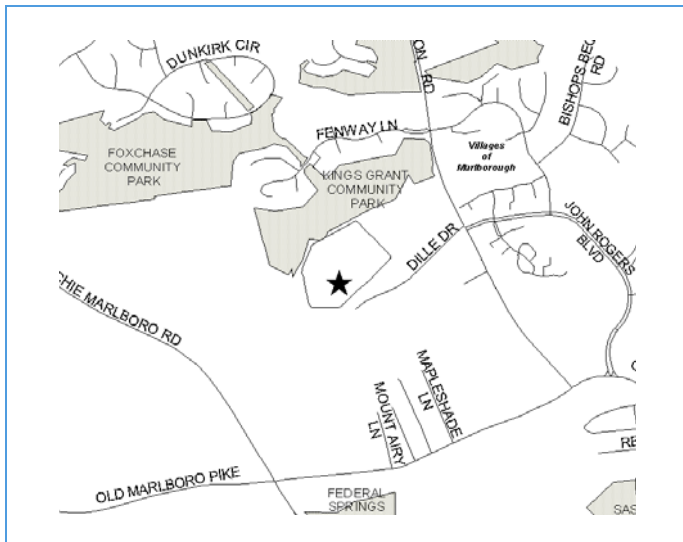
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$131,517	\$10,799	\$16,720	\$159,036

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	117,904	49,150	10,799	57,955	16,720	9,235	8,000	8,000	8,000	8,000	—
EQUIP	3,590	3,590	—	—	—	—	—	—	—	—	—
OTHER	77,587	77,587	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,271</b>	<b>\$131,517</b>	<b>\$10,799</b>	<b>\$57,955</b>	<b>\$16,720</b>	<b>\$9,235</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$191,269	\$123,313	\$10,001	\$57,955	\$16,720	\$9,235	\$8,000	\$8,000	\$8,000	\$8,000	\$—
OTHER	9,002	9,002	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,271</b>	<b>\$132,315</b>	<b>\$10,001</b>	<b>\$57,955</b>	<b>\$16,720</b>	<b>\$9,235</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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 2024 funding supports the continuation of Phase II renovations to Housing Units 5 and 6. Each unit will be gutted and upgraded. Repairs will continue for the sprinkler system, flooring, light fixtures and plumbing. The cost of repairs are based on current industry standards and yearly inflation in the construction business.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

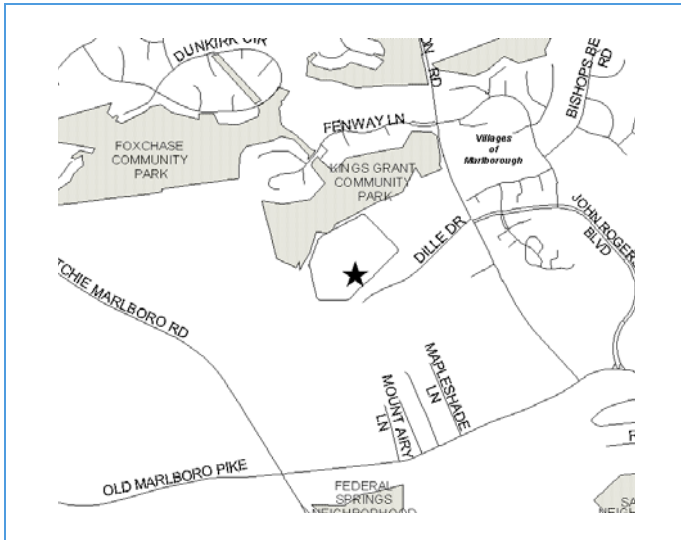
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$15,543	\$13,611	\$3,067	\$32,221

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,241	\$189	\$1,002	\$2,050	\$340	\$342	\$342	\$342	\$342	\$342	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	42,950	13,319	11,254	18,377	2,625	6,252	3,125	1,375	2,500	2,500	—
EQUIP	1,473	823	500	150	50	50	50	—	—	—	—
OTHER	2,323	1,212	855	256	52	52	52	100	—	—	—
<b>TOTAL</b>	<b>\$49,987</b>	<b>\$15,543</b>	<b>\$13,611</b>	<b>\$20,833</b>	<b>\$3,067</b>	<b>\$6,696</b>	<b>\$3,569</b>	<b>\$1,817</b>	<b>\$2,842</b>	<b>\$2,842</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,078	\$11,223	\$7,022	\$20,833	\$3,067	\$6,696	\$3,569	\$1,817	\$2,842	\$2,842	\$—
OTHER	10,909	10,909	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,987</b>	<b>\$22,132</b>	<b>\$7,022</b>	<b>\$20,833</b>	<b>\$3,067</b>	<b>\$6,696</b>	<b>\$3,569</b>	<b>\$1,817</b>	<b>\$2,842</b>	<b>\$2,842</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2024 funding will support the continuation of Phase III renovations. Funds are used to repair and upgrade roofing, mechanical, electrical, and plumbing systems as well as replace major equipment. Resources are also provided for a facility study and possible design funding for a new facility. 'Other' funding in FY 2024 is provided through public safety surcharge revenue.

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

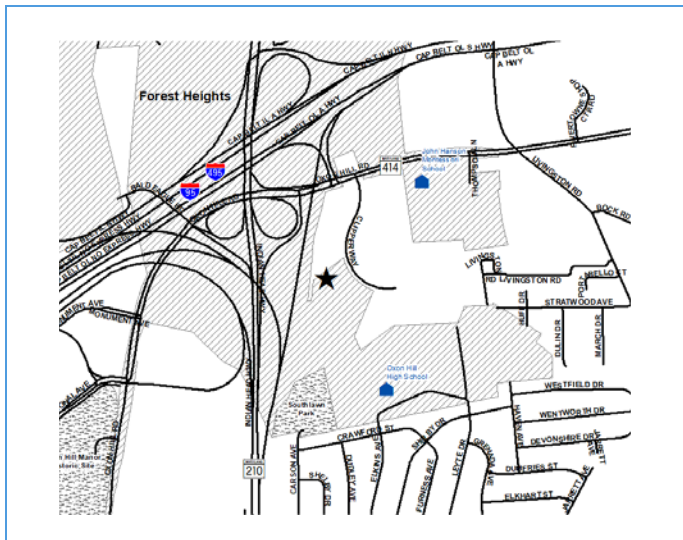
**Enabling Legislation:** CB-45-2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,344	\$5,815	\$6,170	\$17,329

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$593	\$593	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,582	2,047	2,615	4,920	820	820	820	820	820	820	—
EQUIP	2,838	738	600	1,500	250	250	250	250	250	250	—
OTHER	10,166	1,966	2,600	5,600	5,100	100	100	100	100	100	—
<b>TOTAL</b>	<b>\$23,179</b>	<b>\$5,344</b>	<b>\$5,815</b>	<b>\$12,020</b>	<b>\$6,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,679	\$7,452	\$1,207	\$7,020	\$1,170	\$1,170	\$1,170	\$1,170	\$1,170	\$1,170	\$—
OTHER	7,500	—	2,500	5,000	5,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,179</b>	<b>\$7,452</b>	<b>\$3,707</b>	<b>\$12,020</b>	<b>\$6,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	6501 Clipper Way, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Completed

**PROJECT MILESTONES**

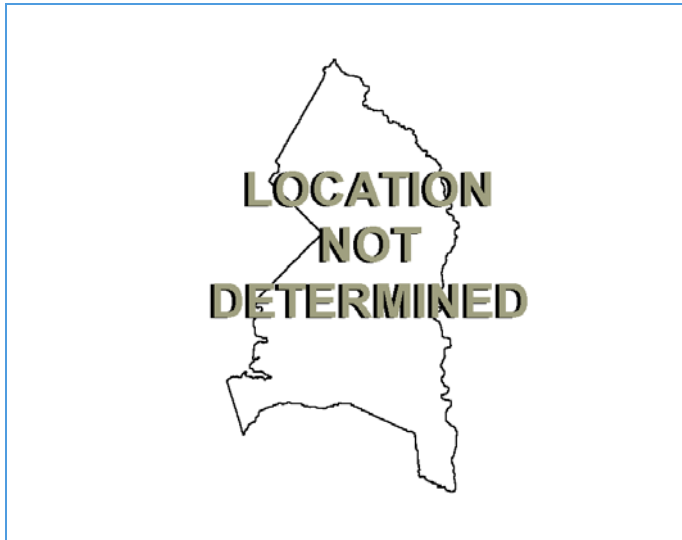
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$600
LAND	700	—	—	—	—	—	—	—	—	—	700
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	4,000	—	—	—	—	—	—	—	—	—	4,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,800</b>
<b>FUNDING</b>											
GO BONDS	\$16,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,800
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** The start date of the project has been delayed to future years.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Clinton	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

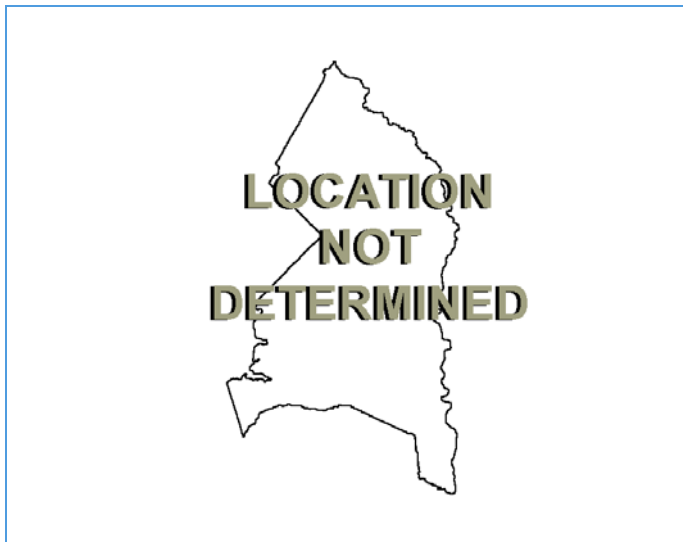
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$450	\$0	\$0	\$450

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	3,000	—	—	—	—	—	—	—	—	—	3,000
OTHER	2,500	450	—	—	—	—	—	—	—	—	2,050
<b>TOTAL</b>	<b>\$16,700</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,250</b>
<b>FUNDING</b>											
GO BONDS	\$16,700	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,250
<b>TOTAL</b>	<b>\$16,700</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,250</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of constructing a new police station to upgrade and relocate the existing station in Beltsville. 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:** This project has been accelerated and will start in FY 2025.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

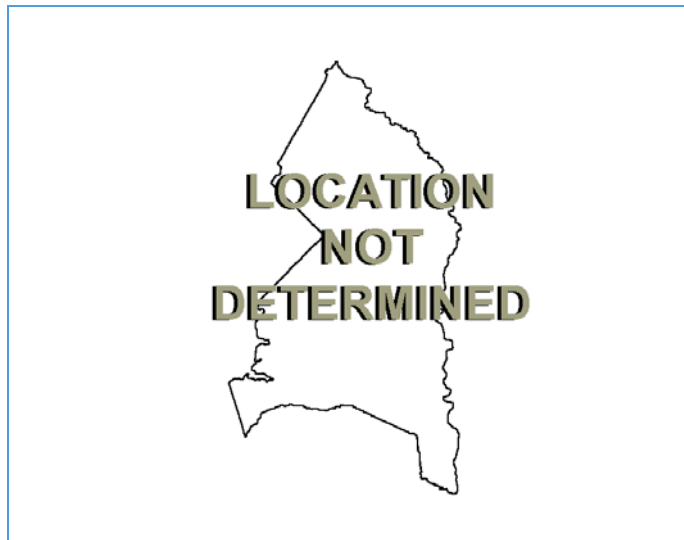
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$700	\$—	\$700	\$—	\$—	\$—	\$—	\$—
LAND	600	—	—	600	—	—	300	300	—	—	—
CONSTR	10,500	—	—	10,500	—	—	5,250	5,250	—	—	—
EQUIP	3,000	—	—	3,000	—	—	900	2,100	—	—	—
OTHER	1,000	—	—	1,000	—	—	500	500	—	—	—
<b>TOTAL</b>	<b>\$15,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,800</b>	<b>\$—</b>	<b>\$700</b>	<b>\$6,950</b>	<b>\$8,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,800	\$—	\$—	\$15,800	\$—	\$700	\$6,950	\$8,150	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$15,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,800</b>	<b>\$—</b>	<b>\$700</b>	<b>\$6,950</b>	<b>\$8,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides a shelter for domestic violence and human trafficking victims in the southern part of the County.

**Justification:** Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

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

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

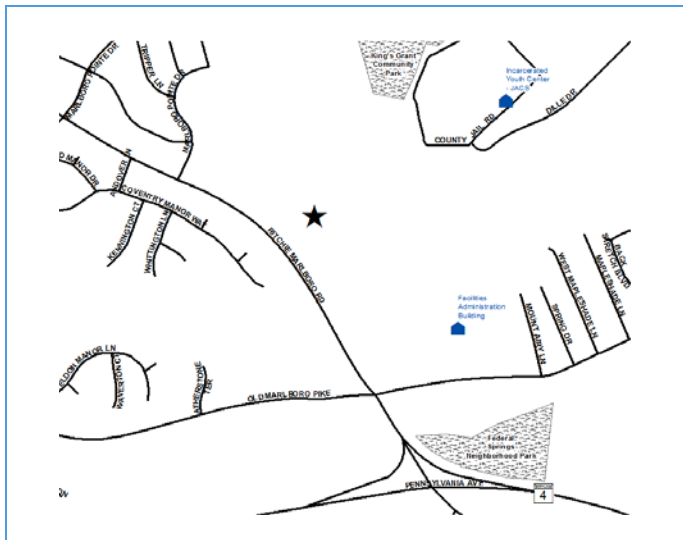
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1	\$399	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,199	—	399	—	—	—	—	—	—	—	9,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$1</b>	<b>\$399</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>FUNDING</b>											
GO BONDS	\$10,155	\$255	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,800
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$300</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of constructing a driver training and testing facility to service the Police and Fire Departments. This facility will replace the former training course, which is currently being used by the Department of the Environment for its lawn and yard waste recycling program. The facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet-road conditions and miscellaneous support facilities.

**Justification:** The Maryland Police Training Commission mandates objectives for police recruit and officer training. Fire Department personnel must receive additional driver training in accordance with National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

**Highlights:** The final construction phases of the EVOC and K-9 Facility were completed in FY 2023. Funding is allocated in the beyond for potential future projects at the site. FY 2024 funding is for fiscal close out and wage monitoring.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	4920 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

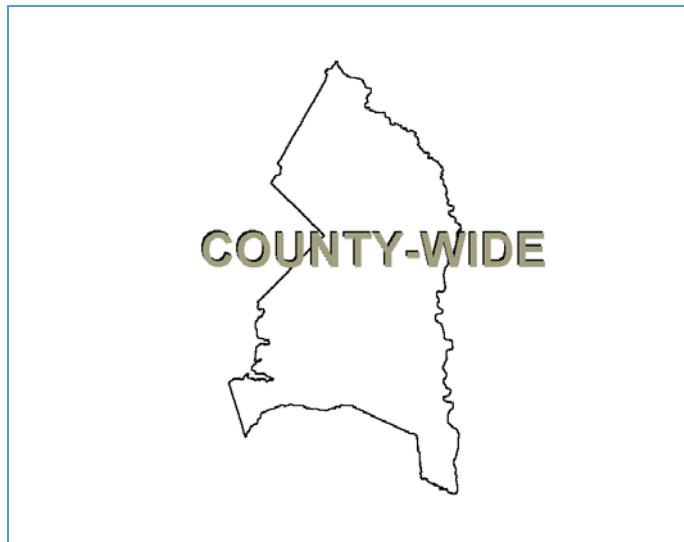
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$69,712	\$9,598	\$690	<b>\$80,000</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>96,610</b>	69,474	9,598	<b>690</b>	690	—	—	—	—	—	16,848
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>238</b>	238	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,848</b>	<b>\$69,712</b>	<b>\$9,598</b>	<b>\$690</b>	<b>\$690</b>	\$—	\$—	\$—	\$—	\$—	<b>\$16,848</b>
<b>FUNDING</b>											
GO BONDS	<b>\$87,876</b>	\$61,094	\$9,244	<b>\$690</b>	\$690	\$—	\$—	\$—	\$—	\$—	\$16,848
OTHER	<b>8,972</b>	8,972	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,848</b>	<b>\$70,066</b>	<b>\$9,244</b>	<b>\$690</b>	<b>\$690</b>	\$—	\$—	\$—	\$—	\$—	<b>\$16,848</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	





**Description:** This project provides for the installation of energy conservation measures at eight County facilities. Such measures would include upgrades to lighting and lighting controls, steam traps, HVAC controls, building envelope upgrades and water conservation techniques.

**Justification:** As the County mandates energy conservation enhancements and electrical usage reductions in County facilities, these improvements move the County in that direction.

**Highlights:** The completion of energy upgrades is estimated to save \$144,000 annually in eight County facilities.

**Enabling Legislation:** CB-47-2016

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

**PROJECT MILESTONES**

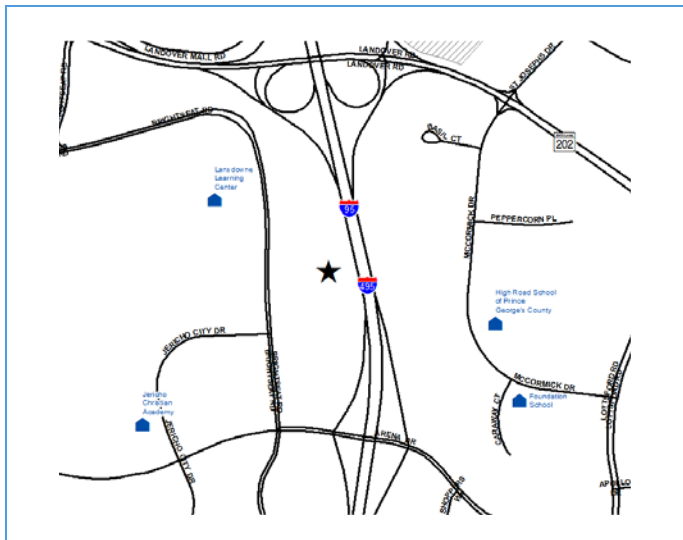
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,573	\$71	\$0	\$1,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	148	77	71	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,496	1,496	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$1,573</b>	<b>\$71</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,644	\$1,644	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$1,644</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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:** The project is scheduled for completion in FY 2024.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	1739 Brightseat Road, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

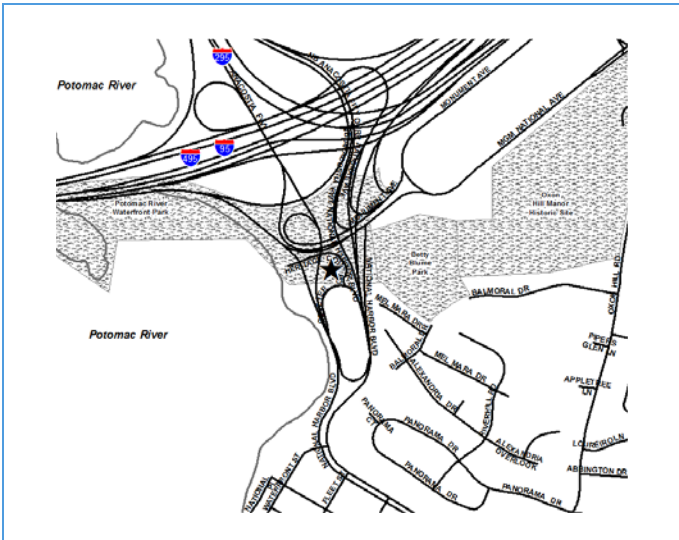
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,390	\$30,660	\$4,500	\$37,550

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,368	\$2,368	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,177	17	30,660	4,500	4,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5	5	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,550</b>	<b>\$2,390</b>	<b>\$30,660</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,523	\$4,100	\$1,923	\$4,500	\$4,500	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	27,027	27,027	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,550</b>	<b>\$31,127</b>	<b>\$1,923</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	North Cove Terrace, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$151	\$3,849	\$0	\$4,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	151	3,849	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$151</b>	<b>\$3,849</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$900	\$—	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,100	3,100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$3,100</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

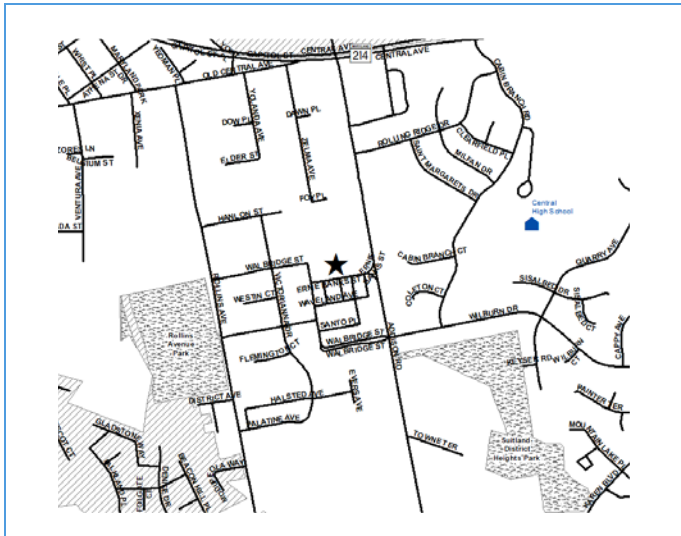
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,414	\$3,057	\$600	\$7,071

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$36	\$36	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,767	1,367	—	2,400	400	400	400	400	400	400	—
EQUIP	4,960	703	3,057	1,200	200	200	200	200	200	200	—
OTHER	1,308	1,308	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,071</b>	<b>\$3,414</b>	<b>\$3,057</b>	<b>\$3,600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,033	\$2,085	\$1,348	\$3,600	\$600	\$600	\$600	\$600	\$600	\$600	\$—
OTHER	3,038	3,038	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,071</b>	<b>\$5,123</b>	<b>\$1,348</b>	<b>\$3,600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will 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 Americans with 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:** Maintenance will continue at the current shelter site in FY 2024. The new projected completion date is in FY 2028.

**Enabling Legislation:** CB-42-2022

Location		Status	
<b>Address</b>	603 Addison Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Town of Capitol Heights	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

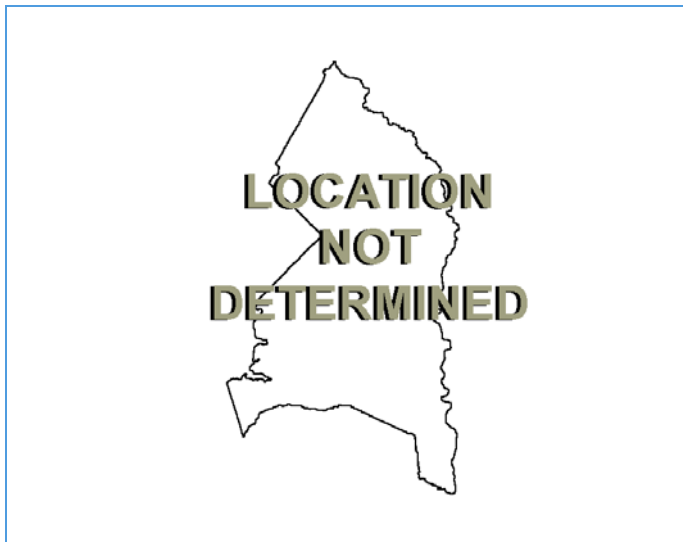
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	FY 2024	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,157	\$541	\$459	\$3,157

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$31	\$31	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,333	2,122	541	15,670	459	8,000	3,200	3,000	1,011	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$2,157</b>	<b>\$541</b>	<b>\$15,670</b>	<b>\$459</b>	<b>\$8,000</b>	<b>\$3,200</b>	<b>\$3,000</b>	<b>\$1,011</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,968	\$3,022	\$—	\$13,946	\$—	\$6,735	\$3,200	\$3,000	\$1,011	\$—	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$4,422</b>	<b>\$—</b>	<b>\$13,946</b>	<b>\$—</b>	<b>\$6,735</b>	<b>\$3,200</b>	<b>\$3,000</b>	<b>\$1,011</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide 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:** There is a potential collaboration with the Warm Nights Shelter to begin in FY 2024.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,954	—	—	5,000	5,000	—	—	—	—	—	12,954
EQUIP	1,500	—	—	—	—	—	—	—	—	—	1,500
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,154</b>
<b>FUNDING</b>											
GO BONDS	\$21,154	\$—	\$—	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$16,154
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,154</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Regional Administration Building houses the Office of the County Executive as well as other agencies.

**Justification:** This building will support transit oriented development and easy access to other agencies within the County.

**Highlights:** The build out of the County Council chambers and administrative offices was completed in FY 2022. This project will remain in the book for fiscal closeout.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	1301 McCormick Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

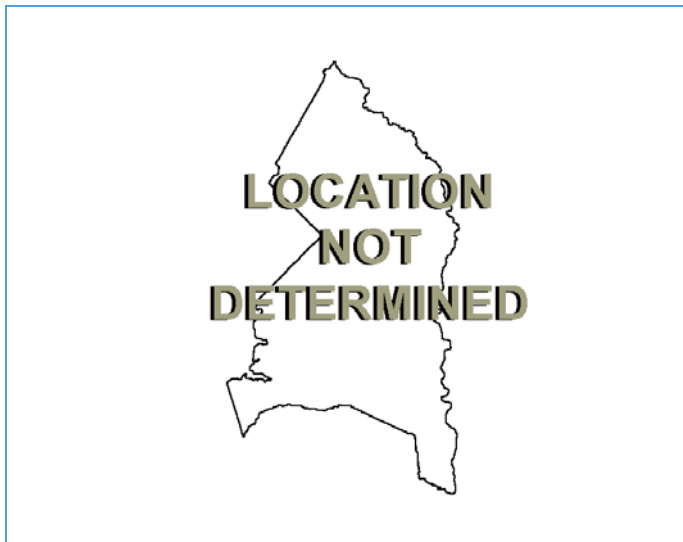
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion		FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$77,458	\$706	\$285	\$78,449

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,677	21,677	—	—	—	—	—	—	—	—	—
CONSTR	56,550	55,559	706	285	285	—	—	—	—	—	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	221	221	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,449</b>	<b>\$77,458</b>	<b>\$706</b>	<b>\$285</b>	<b>\$285</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$56,281	\$55,996	\$—	\$285	\$285	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	22,168	22,168	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,449</b>	<b>\$78,164</b>	<b>\$—</b>	<b>\$285</b>	<b>\$285</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the expansion and retrofitting of existing housing for families with children experiencing homelessness in Prince George's County. This includes work space for street outreach, case management and appropriate crisis intervention services. The shelter will provide drop-in space for day/evening informal engagement with access to storage, showers, computers, workshops, basic health care and food. It will have single room transitional housing units with support services, affordable housing units for mixed populations including seniors with limited income and a series of store fronts with affordable rent for leasing.

**Justification:** The expanded and refurbished facility will allow the County to create a 'community within a community' facility that leverages resources, improves service delivery, eliminates duplication of overhead and provides a significantly more integrated and functional system of care.

**Highlights:** The project received a \$8.2 million State grant and is in the pre-design phase.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36	\$3,424	\$8,220	\$11,680

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,400	\$—	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,052	28	2,024	21,000	8,220	1,976	5,000	5,000	804	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,460</b>	<b>\$36</b>	<b>\$3,424</b>	<b>\$21,000</b>	<b>\$8,220</b>	<b>\$1,976</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$804</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,240	\$1,960	\$1,500	\$12,780	\$—	\$1,976	\$5,000	\$5,000	\$804	\$—	\$—
STATE	8,220	—	—	8,220	8,220	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,460</b>	<b>\$1,960</b>	<b>\$1,500</b>	<b>\$21,000</b>	<b>\$8,220</b>	<b>\$1,976</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$804</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project will accommodate the Special Operations Division.

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

**Highlights:** Renovations continue on the planned community space in FY 2024. The project is scheduled for completion in FY 2025. The total project costs increase based the current estimate for completing the community space. Further adjustments may be required as the cost estimates are finalized. 'Other' funding in FY 2025 is provided through public safety surcharge revenue.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	4920 Ritchie Marlboro Rd, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design		FY 2021
Began Construction		FY 2023
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,004	\$9,476	\$10,235	\$20,715

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,694	—	7,459	16,235	10,235	6,000	—	—	—	—	—
EQUIP	1,721	—	1,721	—	—	—	—	—	—	—	—
OTHER	300	4	296	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,715</b>	<b>\$1,004</b>	<b>\$9,476</b>	<b>\$16,235</b>	<b>\$10,235</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,361	\$1,000	\$4,126	\$10,235	\$10,235	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	11,354	5,354	—	6,000	—	6,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,715</b>	<b>\$6,354</b>	<b>\$4,126</b>	<b>\$16,235</b>	<b>\$10,235</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project is to purchase/renovate/build a new expansion facility to permanently add critical emergency shelter beds for persons experiencing homelessness. The facility will provide up to 65 overflow shelter beds in one or more fixed locations.

**Justification:** The fixed facility will ensure expanded access to shelter, reduced exposure to COVID-19 and other health risks, allow flexibility to adjust for household size, accessibility (ADA) challenges, other isolation/quarantine needs and increase opportunity for housing stabilization.

**Highlights:** Funding is provided by the American Rescue Plan Act.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$8,000	\$0	\$8,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$320	\$—	\$320	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,600	—	3,600	—	—	—	—	—	—	—	—
CONSTR	3,505	—	3,505	—	—	—	—	—	—	—	—
EQUIP	225	—	225	—	—	—	—	—	—	—	—
OTHER	350	—	350	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$8,000	\$—	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# 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 2024 Funding Sources

- Other – 41.9% (land sales, County contributions and moral obligation bonds)
- State Funding – 58.1%

### FY 2024-2029 Program Highlights

- Glenarden Apartments Redevelopment will continue construction of Phases 4 and 5. Total funding includes \$314,000 in PAYGO funds.

- The Suitland Manor project will continue construction of infrastructure (streets, utilities, storm water management). Total funding includes \$686,000 in PAYGO funds.
- The Addison Road/ Capitol Heights Metro Corridor includes land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes \$990,000 for senior building reimbursements and lot sales.
- The Cheverly Development project supports the demolition of the existing Prince George's Hospital Center and funding consists of \$13 million in State funding.
- The County Revitalization project funds the community and commercial grants and the redevelopment of the Hyattsville Justice 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		
Suitland Manor		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,662	\$7,965	\$697	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	8,626	6,639	140	1,847	1,847	—	—	—	—	—	—
CONSTR	159,930	103,192	37,049	19,689	14,839	1,250	1,100	500	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,819	2,819	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180,037</b>	<b>\$120,615</b>	<b>\$37,886</b>	<b>\$21,536</b>	<b>\$16,686</b>	<b>\$1,250</b>	<b>\$1,100</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,769	\$269	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	18,885	975	4,910	13,000	13,000	—	—	—	—	—	—
OTHER	158,383	108,919	4,710	44,754	9,375	11,865	1,500	500	1,000	20,514	—
<b>TOTAL</b>	<b>\$180,037</b>	<b>\$110,163</b>	<b>\$12,120</b>	<b>\$57,754</b>	<b>\$22,375</b>	<b>\$11,865</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$20,514</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.90.0002	Addison Road/Capitol Heights Metro Corridor	Various Locations	Town of Capitol Heights	Seven	Land Acquisition	\$9,901	FY 2024
9.90.0001	Cheverly Development	5801-5809 Annapolis Road, Cheverly	Cheverly	Five	Rehabilitation	16,021	FY 2024
8.90.0004	County Revitalization	Countywide	Not Assigned	Countywide	Rehabilitation	15,674	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 and Vicinity	Seven	Rehabilitation	111,098	FY 2024
8.90.0006	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	2,500	FY 2029
<b>Program Total</b>						<b>\$180,037</b>	
<b>NUMBER OF PROJECTS = 6</b>							



**Description:** This project consists of land assembly, relocation and demolition to facilitate Transit Oriented Development (TOD) near two metro stations. The Redevelopment Authority owns property in the development phase near the Capitol Heights Metro Station and is developing projects on Old Central Avenue one block from the Addison Road Metro Station.

**Justification:** The Capitol Heights and Addison Road metro stations require land assembly to stimulate TOD projects, and funds are needed for pre-development work. Improvements will continue for small community-led projects.

**Highlights:** FY 2024 funding supports land acquisitions and lot finishing for the Lyndon Hill projects. FY 2024 'Other' funding is \$240,000 for senior building reimbursements and \$750,000 in Lyndon Hill lot sales.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Under Construction
Council District	Seven	Class	Land Acquisition
Planning Area	Town of Capitol Heights	Land Status	Land Bank Acquisition

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2024	

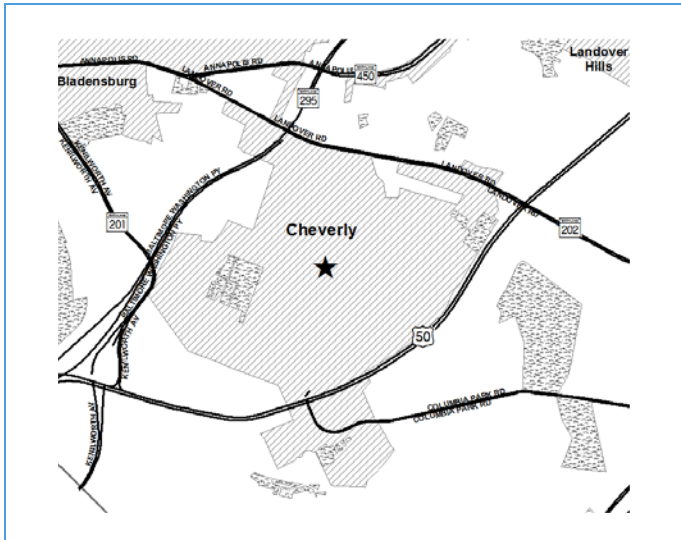
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,738	\$4,316	\$847	\$9,901

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$111	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,952	1,965	140	847	847	—	—	—	—	—	—
CONSTR	6,774	2,598	4,176	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	64	64	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,901</b>	<b>\$4,738</b>	<b>\$4,316</b>	<b>\$847</b>	<b>\$847</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$840	\$250	\$590	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	9,061	4,093	800	4,168	990	3,178	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,901</b>	<b>\$4,343</b>	<b>\$1,390</b>	<b>\$4,168</b>	<b>\$990</b>	<b>\$3,178</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The 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 2024 funding will support the site demolition of the former Prince George's Hospital Center. FY 2024 funding consists of \$13.0 million in State funding.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5801-5809 Annapolis Road, Cheverly	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Cheverly	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

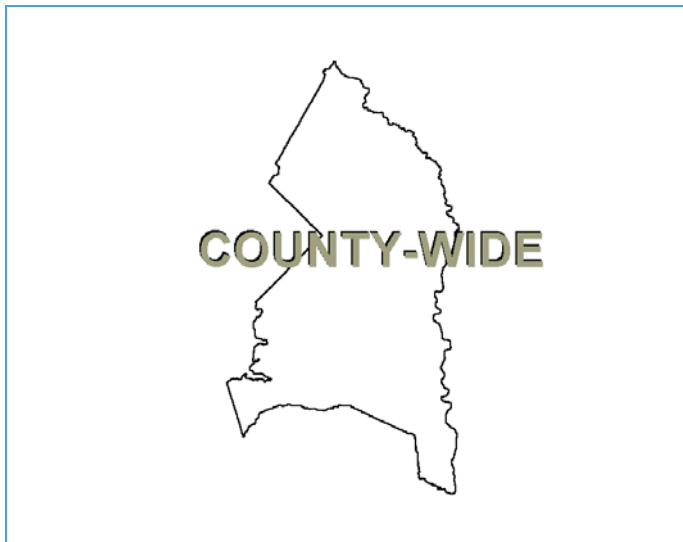
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$232	\$2,789	\$13,000	\$16,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$816	\$119	\$697	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	19	19	—	—	—	—	—	—	—	—	—
CONSTR	15,113	21	2,092	13,000	13,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	73	73	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,021</b>	<b>\$232</b>	<b>\$2,789</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$15,000	\$—	\$2,000	\$13,000	\$13,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,021	336	685	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,021</b>	<b>\$336</b>	<b>\$2,685</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The County Revitalization project consists of land assembly, relocation, demolition and various programs. Countywide efforts include the (1) Community Impact Grants (CIG) Program, (2) Transit Oriented Development (TOD) Place Marketing Program, (3) Commercial Revitalization Programs and the (4) Northern Gateway Revitalization Program. The CIG program provides the matching funds to county based non-profits to implement small community-led projects. The Commercial Revitalization Programs will provide the grant matching fund to shopping center owners dedicated to rehabilitating unattractive shopping centers.

**Justification:** The use of public funds can stimulate economic development for underutilized and underserved areas of the County.

**Highlights:** The FY 2024 funding is for the CIG and the Commercial Property Improvement Programs (CPIP). Funding also supports the redevelopment of the Hyattsville Justice Center. A private developer is slated to renovate the garage, plaza and redo the County Services building. The FY 2024 'Other' funding is \$1.5 million in Beacon Heights land sales.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

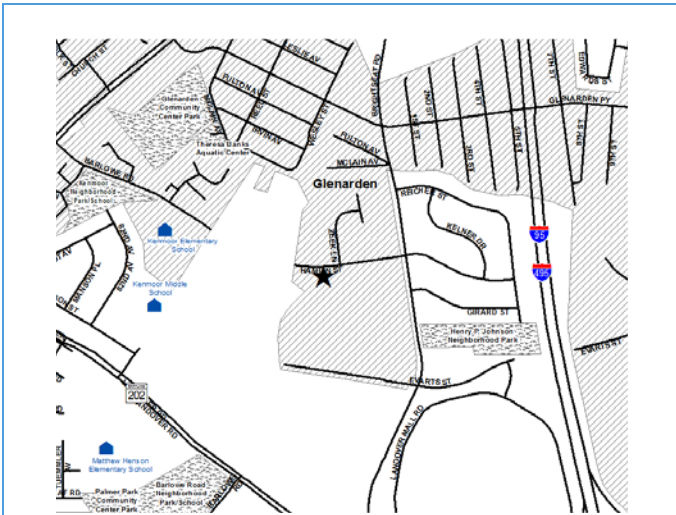
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,907	\$6,759	\$658	\$13,324

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$321	\$321	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	102	102	—	—	—	—	—	—	—	—	—
CONSTR	14,900	5,133	6,759	3,008	658	1,250	1,100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	351	351	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,674</b>	<b>\$5,907</b>	<b>\$6,759</b>	<b>\$3,008</b>	<b>\$658</b>	<b>\$1,250</b>	<b>\$1,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$518	\$518	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	15,156	10,156	500	4,500	1,500	3,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,674</b>	<b>\$10,674</b>	<b>\$500</b>	<b>\$4,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Glenarden Apartments Redevelopment is a four phased project including demolition and replacement of a 578 blighted apartment complex on 27 acres in Glenarden. The redevelopment and new housing will consist of 429 new multifamily apartments, owner occupied townhomes for seniors and families, infrastructure improvements, a community center, pool and over three acres of green space in a pedestrian friendly environment.

**Justification:** This project will stimulate economic development in the areas eligible for rehabilitation and blight removal. The neighborhood will be revitalized through the provision of new affordable housing stock, public infrastructure improvements and public safety enhancements.

**Highlights:** FY 2024 funding supports the construction of phases 4 and 5. FY 2024 'Other' funding consists of \$314,000 in PAYGO funds, \$200,000 in developer fees, \$635,000 in mass grade reimbursements and \$1.5 million in phase 3 and 4 land sales.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8405 Hamlin Street, Glenarden	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Town of Glenarden	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

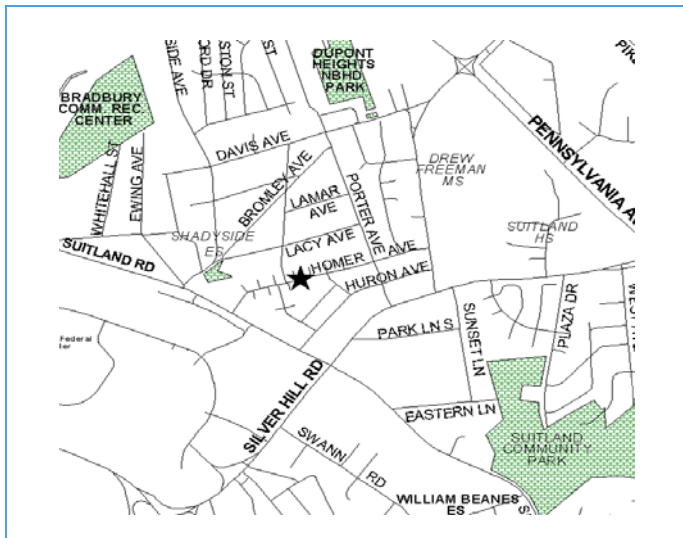
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$12,739	\$12,104	\$0	\$24,843

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$56	\$56	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	46	46	—	—	—	—	—	—	—	—	—
CONSTR	24,271	12,167	12,104	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	470	470	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,843</b>	<b>\$12,739</b>	<b>\$12,104</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$269	\$269	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,000	—	1,000	—	—	—	—	—	—	—	—
OTHER	23,574	16,078	2,160	5,336	2,649	2,687	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,843</b>	<b>\$16,347</b>	<b>\$3,160</b>	<b>\$5,336</b>	<b>\$2,649</b>	<b>\$2,687</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Suitland Manor project consists of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties. Total public infrastructure costs are estimated to be \$40,000,000. The infrastructure construction is underway, and the townhome phase is complete. The 137 unit senior building is under construction.

**Justification:** The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and public safety enhancements. The project will provide retail investment to complement the neighborhood and the Suitland Federal Center.

**Highlights:** FY 2024 funding will support the construction of infrastructure (streets, utilities, storm water management) for the residential, retail, and open space project. FY 2024 'Other' funding consists of \$450,000 in lot sales, \$686,000 in PAYGO funds and \$3.1 million in land sales.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Homer Avenue, Suitland	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Land Bank Acquisition

**PROJECT MILESTONES**

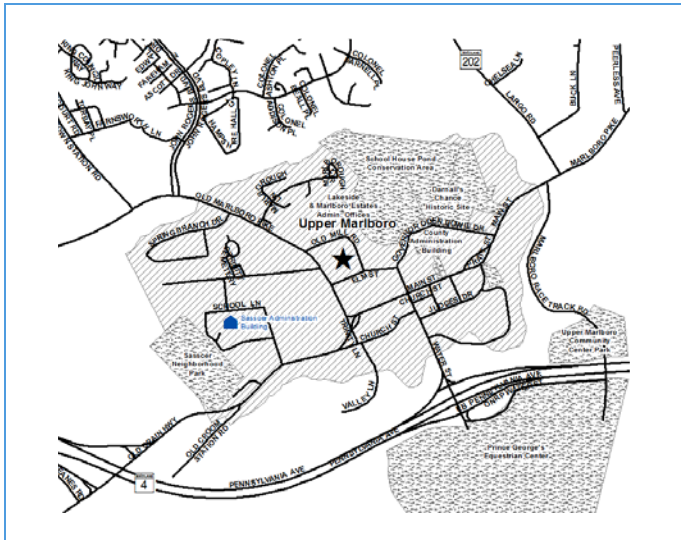
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		FY 2022
Began Construction		FY 2018
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$96,999	\$11,918	\$2,181	\$111,098

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,358	\$7,358	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	5,507	4,507	—	1,000	1,000	—	—	—	—	—	—
CONSTR	96,372	83,273	11,918	1,181	1,181	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,861	1,861	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$111,098</b>	<b>\$96,999</b>	<b>\$11,918</b>	<b>\$2,181</b>	<b>\$2,181</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,500	\$—	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,527	207	1,320	—	—	—	—	—	—	—	—
OTHER	107,071	78,256	565	28,250	4,236	3,000	1,500	—	—	19,514	—
<b>TOTAL</b>	<b>\$111,098</b>	<b>\$78,463</b>	<b>\$4,385</b>	<b>\$28,250</b>	<b>\$4,236</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,514</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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 regarding how the funding will be utilized.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Design Not Begun

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2027	
Began Construction	FY 2027	
Project Completion	FY 2029	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	—	—	—	500	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,500	\$—	\$—	\$2,500	\$—	\$—	\$—	\$500	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Office of Information Technology

## AGENCY OVERVIEW

### Agency Description

The Office of Information Technology (OIT) provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency. OIT is responsible for a wide range of technology projects that aim to improve the efficiency of the government's operations.

### Facilities

Not Applicable

### Needs Assessment

Funding for technology enhancements is decentralized within the County. To optimize resources, a centralized fund to support strategic IT initiatives that support County priority projects, improve citizen access to

County services, promote government operations efficiencies and effectiveness, foster quality customer service, and enhance performance and security capabilities is required.

### FY 2024 Funding Source

- Other – 100%

### New Projects

#### CIP ID # / PROJECT NAME

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8.23.0002 / Strategic IT Initiatives

### Deleted Projects

None

### Revised Projects

None

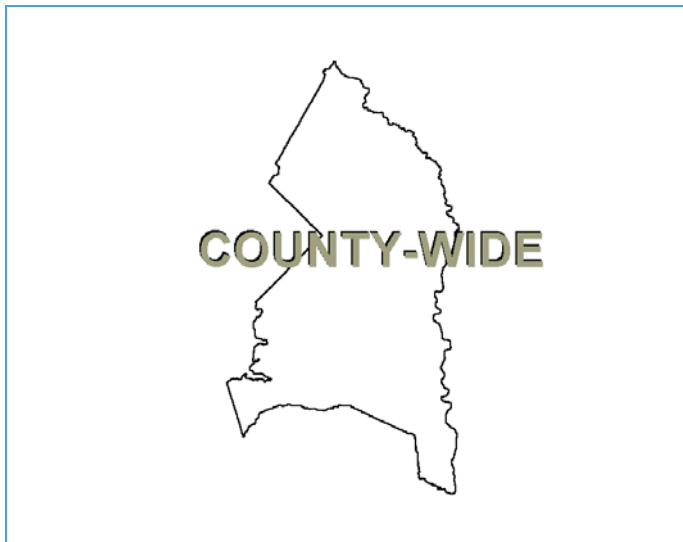
**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,000	—	—	3,000	3,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,000	\$—	\$—	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.23.0002	Strategic IT Initiatives	Countywide	Not Assigned	Countywide	Non Construction	\$3,000	Ongoing
<b>Program Total</b>						<b>\$3,000</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This capital project provides funding to support strategic information technology (IT) initiatives that support County priority projects, improve citizen access to County services, promote government operations efficiencies and effectiveness, foster quality customer service, and enhance performance and security capabilities.

**Justification:** The creation of this fund will provide oversight of multi-year IT initiatives for enterprise-wide and agency specific projects.

**Highlights:** In FY 2024, various IT projects will be supported for agencies including DPIE and BOLC. In FY 2024, 'Other' funding is \$3 million of PAYGO funds.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$3,000	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,000	—	—	3,000	3,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,000	\$—	\$—	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# 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 2024 Funding Sources

- None

### FY 2024-2029 Program Highlights

- The feasibility study for the County Food Distribution and Processing Center is expected to be completed by June 2023. No additional expenses are anticipated from FY 2024 – FY 2029 at this time for Soil Conservation.

### New Projects

None

### Deleted Projects

None

### Revised Projects

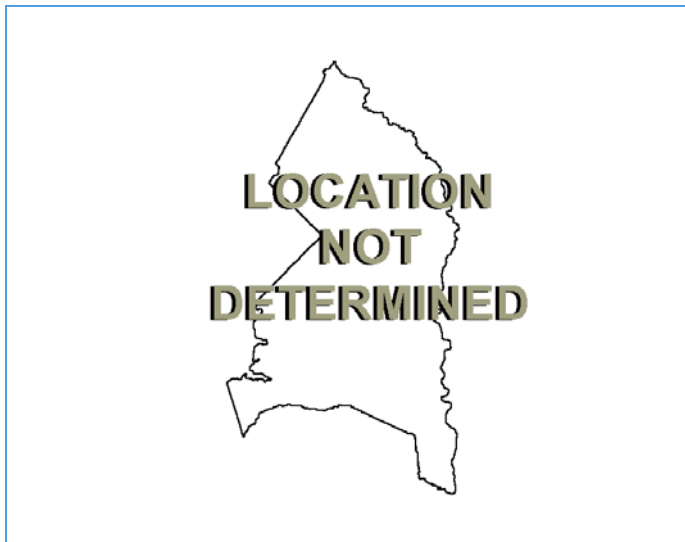
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Food Distribution and Processing Center				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	1	199	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$1</b>	<b>\$199</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.26.0001	County Food Distribution And Processing Center	Location Not Determined	Not Assigned	Nine	New Construction	\$200	TBD
<b>Program Total</b>						<b>\$200</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project provides funding for a feasibility study for a County food distribution and processing center. The size and type of facility is unknown at this time. The area to be served is Prince George's County and surrounding jurisdictions.

**Justification:** The purpose of this facility is to serve as a central location for both rural and urban farmers to process, market and distribute fresh meat, produce, fruits and other agricultural products.

**Highlights:** The feasibility study for the County Food Distribution and Processing Center is expected to be completed by June 2023. No additional expenses are anticipated from FY 2024 - FY 2029 at this time.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1	\$199	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	1	199	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$1</b>	<b>\$199</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Circuit Court

## AGENCY OVERVIEW

### Agency Description

The Circuit Court was created under the County Charter to provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

### Facilities

The Circuit Court primarily operates from the Prince George's County Courthouse located in Upper Marlboro, which includes a three-winged building housing the Circuit and District Courts. The original courthouse was built in the early 19th century and has continued to grow with the addition and expansion of the Duval, Bourne and Marbury wings. In addition to the Courthouse building, the Circuit Court also has offices and conference rooms on the first floor of the County Administration Building (CAB) and a Courthouse Annex adjacent to the CAB.

### Needs Assessment

Continued renovations to the Courthouse and administrative building allows the Court to accommodate new technologies and serve a growing and changing

population in Prince George's County. The Office of Central Services is responsible for the maintenance and renovation of the Courthouse and other judicial buildings.

### FY 2024 Funding Sources

- General Obligation Bonds – 100%

### FY 2024–2029 Program Highlights

- Courthouse renovations funding in FY 2024 supports the refresh of the Commissioner's entrance, Commissioner's office, Court Reporter's office, building security and the Clerk's office. Funding also supports the refresh of Courthouse restrooms as well as remodeling of the vestibule and atrium.
- The James H. Taylor Innovative Academy project is currently delayed.

### 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	

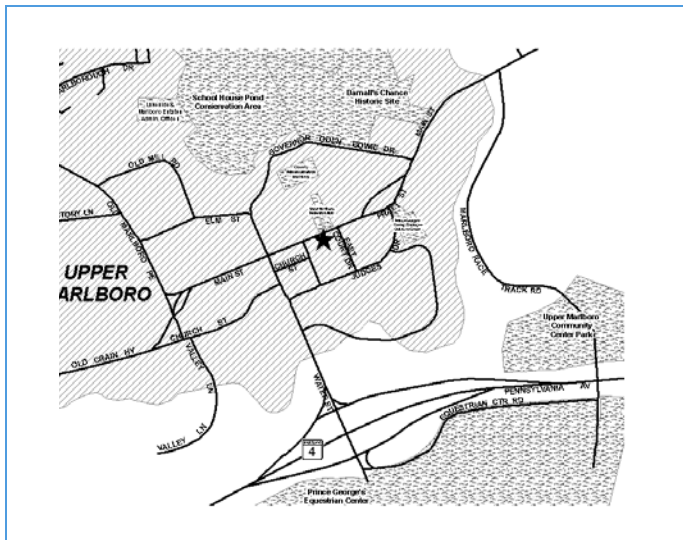
**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$559	\$478	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	75,485	32,716	9,154	10,926	2,500	1,204	2,006	1,204	2,006	2,006	22,689
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	649	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$77,385</b>	<b>\$34,535</b>	<b>\$9,235</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$22,689</b>
<b>FUNDING</b>											
GO BONDS	\$53,185	\$38,909	\$3,350	\$10,926	\$2,500	\$1,204	\$2,006	\$1,204	\$2,006	\$2,006	\$—
OTHER	24,200	1,400	1,100	—	—	—	—	—	—	—	21,700
<b>TOTAL</b>	<b>\$77,385</b>	<b>\$40,309</b>	<b>\$4,450</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$21,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 and Vicinity	Nine	Rehabilitation	\$54,285	Ongoing
8.05.0001	James H. Taylor Innovative Academy	14524 Elm Street, Upper Marlboro	Upper Marlboro and Vicinity	Nine	New Construction	23,100	TBD
<b>Program Total</b>						<b>\$77,385</b>	
<b>NUMBER OF PROJECTS = 2</b>							



**Description:** This project will involve the refresh of all floors within the Marbury and Bourne Wings of the Courthouse to include upgrading lighting and mechanical systems, installing energy-saving plumbing, completing 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 and 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:** FY 2024 funding supports the refresh of the Commissioner's entrance, Commissioner's office, Court Reporter's office, building security and the Clerk's office. In addition, funding supports the refresh of Courthouse restrooms as well as remodeling of the vestibule and atrium.

**Enabling Legislation:** CB-42-2022

Location		Status	
<b>Address</b>	14735 Main Street, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$34,205	\$9,154	\$2,500	\$45,859

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$148	\$148	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	52,796	32,716	9,154	10,926	2,500	1,204	2,006	1,204	2,006	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	649	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,285</b>	<b>\$34,205</b>	<b>\$9,154</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$53,185	\$38,909	\$3,350	\$10,926	\$2,500	\$1,204	\$2,006	\$1,204	\$2,006	\$2,006	\$—
OTHER	1,100	—	1,100	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,285</b>	<b>\$38,909</b>	<b>\$4,450</b>	<b>\$10,926</b>	<b>\$2,500</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$1,204</b>	<b>\$2,006</b>	<b>\$2,006</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the build out of a 30,000 square foot school operated under the mandate of the Circuit Court and would serve as an alternative learning environment for youth who have been expelled from school and typically are on the streets during the day. Under this program, youth who are expelled and choose not to attend the school would be sentenced to juvenile hall.

**Justification:** This project has been successful in other parts of the country.

**Highlights:** This project's funding has been pushed out to future years.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	14524 Elm Street, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$330	\$81	\$0	\$411

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$411	\$330	\$81	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,689	—	—	—	—	—	—	—	—	—	22,689
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$330</b>	<b>\$81</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$22,689</b>
<b>FUNDING</b>											
OTHER	\$23,100	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,700
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$1,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# Maryland-National Capital Park and 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 (Department) "Level of Service Analysis" to assess park acreage and recreation facility needs throughout the County on an ongoing basis. The County is divided into nine geographic units called "service areas." 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 service area. The communities are then put in rank order for need, with those that have fewer acres per thousand population showing a greater immediate need for the acquisition of additional park acreage.

The same type of analysis is also used for recreation facility development. Instead of using standards, such as one tennis court for every X thousand people, carrying capacity figures are assigned to facilities. These figures represent the maximum number of people who can use a facility in a day without significant degradation in the quality of the experience due to crowding. The facilities inventory determines the number of recreation facilities in each community. These facility totals are converted to carrying capacities, and the communities are ranked according to need. Those communities with lower total carrying capacities per thousand population show a greater immediate need for additional development of recreation facilities. The level of service methodology is utilized to encourage the equitable distribution of park and recreation resources based on need.

Projects in this year's Capital Improvement Program were selected in conjunction with the Level of Service Program as described in *Formula 2040 - Functional Master Plan for Parks, Recreation and Open Space* as well as the *Land Preservation Parks and Recreation Plan* (LPPRP). Also considered are requests made at the annual Budget Forums, held in the fall, and citizen requests made throughout the year. Of additional concern in the selection of projects is the impact of operation and maintenance costs. Special emphasis is placed on the acquisition of Stream Valley Parks (SVP), which provides connecting links to communities with areas for active and passive recreation, future trails, and floodplain protection.

### FY 2024 Funding Sources

Developer Contributions & Other – 0.0%

M-NCPPC Bonds – 60.3%

PAYGO – 26.9%

State Funding – 12.8% (Program Open Space and MD State Capital Grants)

### FY 2024-2029 Program Highlights

The FY 2024 Budget Year request is \$113,616 million and the total six-year request is \$353,866 million.

- **Park Acquisition** The total cost for the approved park acquisition is \$3,000,000 for FY 2024 and covers two acquisition categories - Parkland and the Historic Agricultural Resources Preservation (HARP) program.
- **Park Development** The total cost for approved park development is \$73,250,000 for FY 2024. This category includes specific park development projects, trail development, public safety improvements, and other facility development.
- **Infrastructure Maintenance** The total cost for approved infrastructure maintenance is \$37,336,000 for FY 2024. This category includes aquatic facilities, historic properties, community

centers, parks, playgrounds, athletic fields and courts, and stormwater infrastructure.

### New Projects

**CIP ID # / PROJECT NAME**

- 4.99.0289 / Central Area Dog Park
- 4.99.0290 / Athletic Fields
- 4.99.0291 / Summerfield Park Improvements
- 4.99.0292 / Watkins Regional Park – Master Plan Implementation
- 4.99.0293 / Rose Valley Park Improvements
- 4.99.0294 / Largo/Kettering/Perrywood Community Center
- 4.99.0295 / Hill Road Park

### 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
Arts in Public Spaces		X			
Allentown Aquatic and Fitness Center		X			
Beltsville Community Center - Field Irrigation				X	
Canter Creek				X	
Chelsea Historic Site		X			
Concord Historic Site		X			
Cosca Regional Park Master Plan Implementation		X			
Countywide Local Park Acquisition			X		
Enterprise Golf Course			X		
Fairland Aquatic Center		X			
Fairland Regional Park - Maintenance Facility		X			
Field Irrigation Projects		X			
Glenn Dale Multigenerational Center		X			
Glenridge Multigenerational Center		X			
Good Luck Community Center				X	
Green Branch Athletic Complex		X			
Holloway Estates Park - Comfort Stations		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
Infrastructure Improvement Fund		X			
Maintenance Facility Planning		X			
Marietta Manor Historic Site		X			
Marlow Heights Community Center		X			
Mount Calvert Historic Site		X			
Newton White Mansion Historic Site		X			
North College Park Community Center		X			
Northern Gateway Park Improvements		X			
Oak Creek West Park		X			
Oxon Hill Manor Historic Site - Renovation		X			X
Oxon Run Trail - Rehab/Extension - Forest Hgts		X			
Park Berkshire Park			X		
Playground Equipment Replacement		X			
Prince George's Plaza Multigenerational Center		X			
Prince George's Sports/Learning - Aquatics		X			
Prince George's Stadium		X			
Publick Playhouse - Assessment		X			
Purple Line Parkland Impact			X		
Recreation Facility Planning		X			
Regional/Stream Valley Park Acquisition			X		
Riverdale Park Building - Park Improvements		X			
Riversdale Historic Site		X		X	
Rollingcrest-Chillum Community Center		X			
Sandy Hill Park		X			
Snow Hill Manor Historic Preservation		X			
Snow Hill Manor Historic Site - Waterproofing		X			
Stream Restoration / Stormwater Retrofit		X			
Tanglewood Park - Comfort Stations		X			
Theresa Banks Aquatic Center		X			
Thrift Road Schoolhouse Historic Site		X			
Trail Development Fund		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
Walker Mill RP - North		X			
Westphalia Central Park - Phase 1		X			
Wilmer's Park - Master Plan & Implementation			X		



**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$31,836	\$3,368	\$554	\$27,914	\$5,770	\$20,147	\$1,858	\$139	\$—	\$—	\$—
LAND	144,099	91,639	1,261	51,199	12,283	9,855	6,855	6,855	6,855	8,496	—
CONSTR	1,041,619	237,839	39,258	764,522	212,554	197,268	129,235	75,130	59,933	90,402	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	31,505	2,907	49	28,549	21,580	1,297	2,500	1,000	1,000	1,172	—
<b>TOTAL</b>	<b>\$1,249,059</b>	<b>\$335,753</b>	<b>\$41,122</b>	<b>\$872,184</b>	<b>\$252,187</b>	<b>\$228,567</b>	<b>\$140,448</b>	<b>\$83,124</b>	<b>\$67,788</b>	<b>\$100,070</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$181,515	\$137,081	\$25,530	\$18,904	\$17,404	\$1,500	\$—	\$—	\$—	\$—	\$—
DEV	53,894	53,864	30	—	—	—	—	—	—	—	—
MNCPPC	499,541	185,331	93,000	221,210	81,860	71,350	14,000	22,000	16,000	16,000	—
OTHER	514,109	314,968	41,661	157,480	36,530	25,950	20,750	24,750	24,750	24,750	—
<b>TOTAL</b>	<b>\$1,249,059</b>	<b>\$691,244</b>	<b>\$160,221</b>	<b>\$397,594</b>	<b>\$135,794</b>	<b>\$98,800</b>	<b>\$34,750</b>	<b>\$46,750</b>	<b>\$40,750</b>	<b>\$40,750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0001	Abraham Hall Historic Site	7612 Old Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	\$385	FY 2024
4.99.0185	Accokeek East Park - Comfort Stations	3606 Accokeek Road, Accokeek	Piscataway and Vicinity	Nine	Rehabilitation	500	FY 2025
4.99.0006	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	1,532	FY 2024
4.99.0216	Agricultural Building Fund	Multiple,	Not Assigned	Not Assigned	Rehabilitation	550	Ongoing
4.99.0007	Allentown Aquatic and Fitness Center	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	3,076	TBD
4.99.0254	Allentown Aquatic/Fitness Ctr (Concessions)	7210 Allentown Road, Temple Hills	Henson Creek	Eight	New Construction	300	FY 2024
4.99.0280	Allentown Outside Tennis Courts	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	2,100	FY 2024
4.99.0267	Amphitheater - Design/Construction	Location Not Determined	Not Assigned	Not Assigned	New Construction	20,250	TBD
4.99.0276	Amphitheater Operations	Location Not Determined	Not Assigned	Not Assigned	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	Countywide	Rehabilitation	3,100	Ongoing
4.99.0247	Athletic Field Upgrades PGPCS	Various Locations	Not Assigned	Countywide	New Construction	9,820	Ongoing
4.99.0290	Athletic Fields	Countywide	Not Assigned	Countywide	Rehabilitation	7,000	Ongoing
4.99.0014	Beltsville Community Center	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	975	TBD
4.99.0015	Beltsville Community Center - Field Irrigation	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	400	FY 2024
4.99.0284	Beltsville West Park	11540 Montgomery Road, Beltsville	Fairland Beltsville	One	Rehabilitation	500	TBD
4.99.0017	Billingsley Historic Site	6900 Green Landing Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	1,504	FY 2021
4.99.0020	Bladensburg Community Center	4500 57th Avenue, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	Rehabilitation	500	TBD
4.99.0021	Bladensburg WP-Bulkhead/Dock Repair	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	Rehabilitation	1,035	FY 2023
4.99.0302	Bladensburg Waterfront Park - Playground	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	New Construction	850	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0303	Bladensburg Waterfront Park Trail Connections	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	New Construction	5,000	TBD
4.99.0262	Boat Landings @ Patuxent River Park	Croom Airport Rd/ Magruders Ferry Rd., Upper Marlboro	Mount Calvert- Nottingham	Nine	Replacement	1,481	FY 2023
4.99.0022	Bowie Heritage Trail	13900 Jericho Park Road, Bowie	Bowie Vicinity	Four	New Construction	468	FY 2025
4.99.0025	Calvert Park	4807 Drexel Road, College Park	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	325	FY 2024
4.99.0026	Canter Creek	Upper Marlboro, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Addition	3,971	FY 2023
4.99.0028	Central Area Athletic Facilities	1101 Brooke Road, Capitol Heights	Suitland, District Heights and Vicinity	Seven	Rehabilitation	100	FY 2021
4.99.0289	Central Area Dog Park	Location Not Determined	Landover Area	Five	New Construction	750	TBD
4.99.0030	Central Avenue Connector Trail	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	685	FY 2024
4.99.0033	Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	200	FY 2020
4.99.0035	College Park Airport - Hangar Renovation	1909 Corporal Francis Scott Drive, College Park	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	700	FY 2025
4.99.0036	College Park Airport - Runway Rehabilitation	1909 Corporal Francis Scott Dr, College Park	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	7,622	FY 2025
4.99.0256	College Park Woods Park	9119 St. Andrews Place, College Park	College Park, Berwyn Heights and Vicinity	Three	Replacement	400	FY 2025
4.99.0038	Collington Branch Stream Valley Park	Hall Road, Bowie	City of Bowie	Four	New Construction	400	FY 2025
4.99.0188	Compton Bassett Smokehouse/Dairy	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	500	FY 2024
4.99.0041	Concord Historic Site	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights and Vicinity	Six	Rehabilitation	12,744	FY 2025
4.99.0189	Concord Historic Site - Historic Preservation	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights and Vicinity	Six	Rehabilitation	405	FY 2024
4.99.0274	Cosca RP - Master Plan Implementation	11000 Thrift Road, Fort Washington	Fort Washington	Nine	Rehabilitation	24,283	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0222	Countywide Local Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	33,602	Ongoing
4.99.0299	Cross Creek Property	12800 Bay Hill Drive, Beltsville	Fairland Beltsville	One	Land Acquisition	2,000	TBD
4.99.0045	Darnall's Chance Historic Site	148000 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	1,188	FY 2024
4.99.0046	Deerfield Run Community Center	13000 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	New Construction	14,820	FY 2026
4.99.0283	Dinosaur Park	18200 Mid-Atlantic Boulevard, Laurel	South Laurel Montpelier	One	Rehabilitation	12,550	TBD
4.99.0259	Dinosaur Science Center Feasibility Study	Location Not Determined	Not Assigned	One	Non Construction	250	TBD
4.99.0190	Dorsey Chapel Historic Site	10704 Brookland Road, Glenn Dale	Glendale, Seabrook, Lanham and 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 and Vicinity	Three	Rehabilitation	362	FY 2025
4.99.0054	Enterprise Golf Course	2802 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	2,754	TBD
4.99.0055	Fairland Aquatic Center	13820 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	1,501	FY 2024
4.99.0056	Fairland Regional Park	13950 Old Gunpowder Road, Laurel	Northwestern	One	Non Construction	5,300	TBD
4.99.0191	Fairland Regional Park - Maintenance Facility	13950 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	1,186	FY 2024
4.99.0058	Fairwood Park - Field Irrigation	12390 Fairwood Parkway, Bowie	Bowie Vicinity	Six	Rehabilitation	533	FY 2025
4.99.0281	Field Irrigation Projects	Multiple,	Not Assigned	Various	Rehabilitation	6,500	TBD
4.99.0269	Fund for Capital Project Contingencies	Various Locations	Not Assigned	Not Assigned	Non Construction	1,383	Ongoing
4.99.0225	Geographical Information Systems	Countywide	Not Assigned	Countywide	Technology	1,560	Ongoing
4.99.0063	Glassmanor Community Center	1101 Marcy Avenue, Oxon Hill	Henson Creek	Eight	Rehabilitation	537	FY 2024
4.99.0064	Glenarden Community Center - Field Irrigation	8615 Mclain Avenue, Landover	Landover Area	Five	Infrastructure	400	FY 2024

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0278	Glenn Dale Hospital Area Master Park Dev Plan	5200 Glenn Dale Road, Glenn Dale	Glendale, Seabrook, Lanham and Vicinity	Four	Non Construction	1,000	TBD
4.99.0067	Glenn Dale Hospital Site	5200 Glenn Dale Road, Glenn Dale	Glendale, Seabrook, Lanham and Vicinity	Four	Rehabilitation	4,375	TBD
4.99.0066	Glenn Dale Multigenerational Center	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham and Vicinity	Four	Addition	5,300	TBD
4.99.0231	Glenridge Multigenerational Center	Location Not Determined	Not Assigned	Three	Non Construction	33,020	TBD
4.99.0068	Good Luck Community Center	8601 Good Luck Road, Lanham	Glendale, Seabrook, Lanham and Vicinity	Three	Addition	21,140	FY 2025
4.99.0069	Green Branch Athletic Complex	3107 Mill Branch Road, Bowie	Cedarville and Vicinity	Four	New Construction	19,980	FY 2025
4.99.0271	Gunpowder Golf Course	14300 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	3,950	TBD
4.99.0071	Hamilton Splash Park	3901 Hamilton Street, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,325	TBD
4.99.0072	Harmony Hall Community Center	10701 Livingston Road, Oxon Hill	South Potomac	Eight	Rehabilitation	520	FY 2023†
4.99.0073	Hazelwood Historic Site	18611 Queen Anne Road, Bowie	Bowie Vicinity	Four	Rehabilitation	607	FY 2029
4.99.0074	Henson Creek Golf Course - Bridge Replace	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Addition	2,409	FY 2023†
4.99.0192	Henson Creek Golf Course - Master Plan Impl	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Rehabilitation	400	TBD†
4.99.0277	Henson Creek Trail and Stream Restoration	5601 Temple Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	4,000	TBD
4.99.0076	Herbert Wells Ice Skating Center	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	2,000	FY 2023
4.99.0078	Heurich Park - Turf Field Replacement	6001 Ager Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,174	FY 2025
4.99.0295	Hill Road Park	7617 Mountain View Way, Landover	Landover Area	Five	Rehabilitation	500	TBD
4.99.0300	Hillcrest Heights Community Ctr - Playground	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	Replacement	550	TBD
4.99.0227	Historic Agricultural Resources Preservation	Countywide	Not Assigned	Countywide	Land Acquisition	34,527	Ongoing
4.99.0228	Historic Property Preservation Fund	Countywide	Not Assigned	Countywide	Rehabilitation	5,000	Ongoing
4.99.0193	Holloway Estates Park - Comfort Stations	9911 Rosaryville Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	500	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0082	Horsepen Park	8611 Racetrack Road, Bowie	Bowie Vicinity	Four	Rehabilitation	1,020	FY 2021
4.99.0229	Information Technology Communication Fund	Various Locations	Not Assigned	Various	Non Construction	810	Ongoing
4.99.0230	Infrastructure Improvement Fund	Various Locations	Not Assigned	Various	Rehabilitation	87,103	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 and Vicinity	Six	Rehabilitation	2,000	TBD
4.99.0088	Landover Hills Park - Field Irrigation	3907 Warner Avenue, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Three	Rehabilitation	400	FY 2023
4.99.0301	Lane Manor Park Building - Playground	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Replacement	1,000	TBD
4.99.0089	Lane Manor Splash Park	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	1,474	FY 2025
4.99.0090	Langley Park CC Trail/Park Lighting	1500 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	New Construction	1,000	FY 2023
4.99.0092	Largo/Kettering/Perrywood CC - Trail Extension	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	350	FY 2025
4.99.0294	Largo/Kettering/Perrywood Community Ctr (CC)	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	500	TBD
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 and Renovation	Countywide	Not Assigned	Countywide	Non Construction	6,575	Ongoing
4.99.0095	Marietta Manor Historic Site	5700 Bell Station Road, Lanham	Glendale, Seabrook, Lanham and Vicinity	Four	Rehabilitation	1,669	FY 2024
4.99.0194	Marietta Mansion/Duvall Law - Preservation	5626 Bell Station Road, Lanham	Glendale, Seabrook, Lanham and Vicinity	Four	Rehabilitation	85	FY 2024
4.99.0096	Marlow Heights Community Center	2800 St. Clair Drive, Marlow Heights	Henson Creek	Seven	Addition	19,551	FY 2024
4.99.0098	Mellwood Pond Park	6420 Woodyard Road, Upper Marlboro	Rosaryville	Nine	Addition	225	TBD
4.99.0099	Montpelier Historic Site	9650 Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	1,375	FY 2025
4.99.0100	Mount Calvert Historic Site	16801 Mount Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Replacement	1,971	FY 2024
4.99.0101	Mount Rainier South Park	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	330	FY 2025

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
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	2708 Enterprise Road, Mitchellville	Mitchellville and Vicinity	Five	Rehabilitation	165	FY 2024
4.99.0102	Newton White Mansion Historic Site	2708 Enterprise Road, Mitchellville	Mitchellville and Vicinity	Five	Rehabilitation	2,035	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 Community Center	Location Not Determined	Not Assigned	One	Non Construction	24,796	TBD
4.99.0138	Northern Area Maintenance Yard @ Polk Street	7721 Polk Street, Hyattsville	Defense Hgts. - Bladensburg and Vicinity	Three	Replacement	18,500	FY 2023
4.99.0235	Northern Gateway Park Improvements	5002 38th Avenue, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,319	TBD
4.99.0197	Nottingham School Historic Site	17412 Nottingham Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	265	FY 2023†
4.99.0285	Oak Creek West Park	18204 Whiteholm Drive, Upper Marlboro	Mitchellville and Vicinity	Six	Rehabilitation	3,000	TBD
4.99.0109	Oxon Hill Manor Historic Site - Electric Gate	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	300	FY 2024
4.99.0198	Oxon Hill Manor Historic Site - Historic Preserv	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,182	FY 2023
4.99.0108	Oxon Hill Manor Historic Site - Renovation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	7,042	FY 2023†
4.99.0265	Oxon Run Trail Rehab/ Extension - Forest Hgts	Oxon Run Drive, Forest Heights	South Potomac	Eight	Addition	700	FY 2025
4.99.0199	Paint Branch Golf Complex - Irrigation/Muck	4690 University Boulevard, College Park	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	900	TBD
4.99.0112	Paint Branch SVP - College Park Woods Trail	Greenmead Drive, College Park	College Park, Berwyn Heights and Vicinity	Three	New Construction	2,021	TBD
4.99.0114	Park Berkshire Park	6101 Surrey Square Lane, District Heights	Suitland, District Heights and Vicinity	Seven	Rehabilitation	4,021	TBD†
4.99.0116	Park Police/IT Center (ITC) Headquarters	8100 Corporate Drive, Landover	Landover Area	Five	New Construction	27,417	FY 2024
4.99.0119	Peace Cross Historic Site	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	Rehabilitation	1,144	FY 2023

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0121	Piscataway Creek Stream Valley Park Trail	Floral Park Road, Fort Washington	South Potomac	Nine	New Construction	500	FY 2024†
4.99.0236	Playground Equipment Replacement	Countywide	Not Assigned	Countywide	Replacement	61,725	Ongoing
4.99.0124	Potomac Landing Community Center	12500 Fort Washington Road, Fort Washington	South Potomac	Eight	Rehabilitation	735	TBD†
4.99.0126	Prince George's Equestrian Center	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	New Construction	12,261	FY 2023†
4.99.0279	Prince George's Plaza Multigenerational Center	Location Not Determined Not Assigned	Hyattsville and Vicinity	Two	New Construction	110,000	TBD
4.99.0128	Prince George's Sports/ Learning - Aquatics	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	14,178	FY 2025
4.99.0200	Prince George's Sports/ Learning - Indoor Track	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	3,750	TBD
4.99.0131	Prince George's Sports/ Learning - Lighting	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	400	FY2025
4.99.0134	Prince George's Sports/ Learning - Turf Field	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	1,210	TBD
4.99.0260	Prince George's Stadium	4101 Northeast Crain Highway, Bowie	Bowie Vicinity	Four	Rehabilitation	11,500	FY 2028
4.99.0136	Publick Playhouse - Assessment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	Rehabilitation	386	FY 2023
4.99.0201	Publick Playhouse - Historic Preservation	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	Rehabilitation	24,204	TBD
4.99.0202	Publick Playhouse - Stage Equipment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Five	Rehabilitation	400	FY 2023
4.99.0137	Purple Line Parkland Impact	Location Not Determined	Not Assigned	Not Assigned	Replacement	1,850	TBD
4.99.0263	Randall Farm Road Frontage Improvements	Ritchie Marlboro Road, Upper Marlboro	Westphalia and Vicinity	Six	Infrastructure	1,623	FY 2025
4.99.0238	Recreation Facility Planning	Various Locations	Not Assigned	Various	Non Construction	29,933	Ongoing
4.99.0239	Regional/Stream Valley Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	59,661	Ongoing
4.99.0240	Reserve - Acquisition Fund	Countywide	Not Assigned	Countywide	Land Acquisition	2,641	Ongoing
4.99.0142	Rhode Island Ave Trolley Trail	College Park to Hyattsville Various Locations	Not Assigned	Two	New Construction	1,175	FY 2023



**Project Listing** *(continued)*

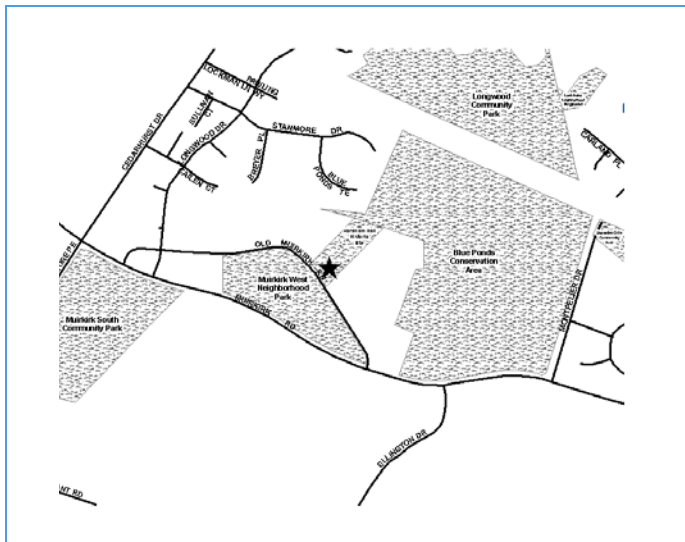
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0203	Ridgely Rosenwald Schoolhouse	8507 Central Avenue, Capitol Heights	Suitland, District Heights and Vicinity	Six	Rehabilitation	145	FY 2024
4.99.0282	Riverdale Park Building - Park Improvements	6404 47th Avenue, Riverdale	Hyattsville and Vicinity	Three	Non Construction	6,950	TBD
4.99.0147	Riversdale Historic Site	4811 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	2,270	FY 2024
4.99.0149	Rollingcrest-Chillum Community Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	20,270	FY 2025
4.99.0150	Rollins Avenue Park	701 Rollins Avenue, Capitol Heights	Suitland, District Heights and Vicinity	Seven	New Construction	4,052	FY 2021
4.99.0293	Rose Valley Park Improvements	9800 Jacqueline Drive, Fort Washington	Tippett and Vicinity	Nine	Rehabilitation	350	TBD
4.99.0287	SAARC - Outdoor Fields	13601 Missouri Avenue, Brandywine	Tippett and Vicinity	Nine	New Construction	4,250	TBD
4.99.0151	Sandy Hill Park	9306 Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	4,006	FY 2024
4.99.0205	Seabrook Schoolhouse Historic Site	6116 Seabrook Road, Lanham	Glendale, Seabrook, Lanham and Vicinity	Three	Rehabilitation	175	FY 2023
4.99.0296	Service Area 6 Multigen Center Feasibility Study	Location Not Determined	Westphalia and Vicinity	Six	Non Construction	500	TBD
4.99.0297	Service Area 7 Aquatics Complex	Location Not Determined	Not Assigned	Seven	Non Construction	15,500	TBD
4.99.0206	Show Place Arena - Master Plan	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Non Construction	250	FY 2021
4.99.0207	Show Place Arena - Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	3,255	TBD†
4.99.0155	Show Place Arena-Banquet Hall & Suite Reno	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	685	FY 2023
4.99.0156	Snow Hill Manor Historic Site - Waterproofing	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	655	FY 2024
4.99.0243	Solar Projects - Countywide	Countywide	Not Assigned	Countywide	Non Construction	5,000	TBD
4.99.0157	Southern Area Aquatic & Rec Complex (SAARC)	13601 Missouri Avenue, Brandywine	Tippett and Vicinity	Nine	New Construction	43,629	FY 2020
4.99.0270	Southern Area Connector Trails	Various Locations	Not Assigned	Various	New Construction	500	TBD†
4.99.0244	Southern Area Dog Park	10601 Riverview Ave, Fort Washington	South Potomac	Eight	New Construction	500	FY 2023†

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0158	Southern Regional Tech/Rec Aquatic Facility	7007 Bock Road, Fort Washington	Henson Creek	Eight	New Construction	15,844	FY 2023
4.99.0160	Stormwater Infrastructure - Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	3,250	FY 2023
4.99.0161	Stormwater Infrastructure - Cosca	11000 Thrift Road, Clinton	Clinton and Vicinity	Nine	Rehabilitation	3,000	FY 2024
4.99.0245	Stream Restoration/Stormwater Retrofit	Countywide	Not Assigned	Countywide	Addition	14,108	Ongoing
4.99.0291	Summerfield Park Improvements	8550 Chatsfield Way, Landover	Landover Area	Five	Rehabilitation	700	TBD
4.99.0166	Surratt House Historic Site	9110 Brandywine Road, Clinton	Clinton and Vicinity	Nine	Rehabilitation	635	FY 2024
4.99.0209	Tanglewood Park - Comfort Stations	8339 Woodyard Road, Clinton	Clinton and Vicinity	Nine	Rehabilitation	500	TBD†
4.99.0210	Tennis Facility Complex - Feasibility Study	South County Various Locations	Not Assigned	Various	Non Construction	600	TBD
4.99.0167	Theresa Banks Aquatic Center	8615 Mclain Avenue, Landover	Landover Area	Five	Rehabilitation	600	TBD
4.99.0211	Thrift Road Schoolhouse Historic Site	11810 Thrift Road, Fort Washington	Tippett and Vicinity	Nine	Rehabilitation	370	FY 2024†
4.99.0248	Trail Development Fund	Countywide	Not Assigned	Countywide	Rehabilitation	25,064	Ongoing
4.99.0249	Tree Conservation Fund	Countywide	Not Assigned	Countywide	New Construction	180	Ongoing
4.99.0168	Tucker Road Athletic Complex - Drainage	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	6	TBD
4.99.0169	Tucker Road Athletic Complex - Field Irrigation	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Addition	350	TBD
4.99.0171	Tucker Road Ice Skating Center	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	26,305	FY 2022
4.99.0250	Undesignated Acq And Dev (Fee-in-Lieu)	Countywide	Not Assigned	Countywide	Land Acquisition	4,459	Ongoing
4.99.0251	Undesignated SVP Woodlands	Countywide	Not Assigned	Countywide	Land Acquisition	765	Ongoing
4.99.0252	Utilities Reserve	Countywide	Not Assigned	Countywide	Non Construction	526	Ongoing
4.99.0264	Various Park Site Improvement Planning	Various Locations	Not Assigned	Various	Rehabilitation	1,500	Ongoing
4.99.0180	WB&A Railroad Trail	Route 197, Bowie	Bowie Vicinity	Four	New Construction	1,999	FY 2024
4.99.0175	Walker Mill Regional Park (RP) - North	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights and Vicinity	Six	Non Construction	25,750	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0174	Walker Mill Regional Park - Police Substation	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights and Vicinity	Six	Addition	1,500	TBD
4.99.0176	Walker Mill Regional Park - Turf Field Etc	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights and Vicinity	Six	Rehabilitation	2,984	FY 2023
4.99.0292	Watkins RP - Master Plan Implementation	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	18,000	TBD
4.99.0179	Watkins RP - Infrastructure Implementation	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	4,050	FY 2024
4.99.0177	Watkins Regional Park (RP)	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	8,201	FY 2023
4.99.0298	Westphalia Central Pk - Phase 1 Developer Core	10311 South Westphalia Road, Upper Marlboro	Westphalia and Vicinity	Six	New Construction	13,900	TBD
4.99.0181	Westphalia Central Pk - Phase I MNCPPC	10311 South Westphalia Road, Upper Marlboro	Westphalia and Vicinity	Six	New Construction	15,200	TBD
4.99.0213	Wilmer's Park - Master Plan & Implementation	15710 Brandywine Road, Brandywine	Baden Area	Nine	Non Construction	3,000	TBD
4.99.0214	Woodlawn Park	6917 Greenvale Parkway, Bladensburg	Defense Hgts. - Bladensburg and Vicinity	Three	Rehabilitation	300	FY 2023
<b>Program Total</b>						<b>\$1,249,059</b>	
<b>NUMBER OF PROJECTS = 185</b>							



**Description:** Erected in 1889, this two-story lodge was built for the Benevolent Sons and Daughters of Abraham to serve the growing African American community of Rossville. This project will address prioritized work which includes investigating and documenting structural movement, repairing the foundation, and extending buried downspouts.

**Justification:** Abraham Hall is a rare surviving example of a late nineteenth century benevolent social hall. It currently houses the M-NCPPC Black History Program.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7612 Old Muirkirk Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

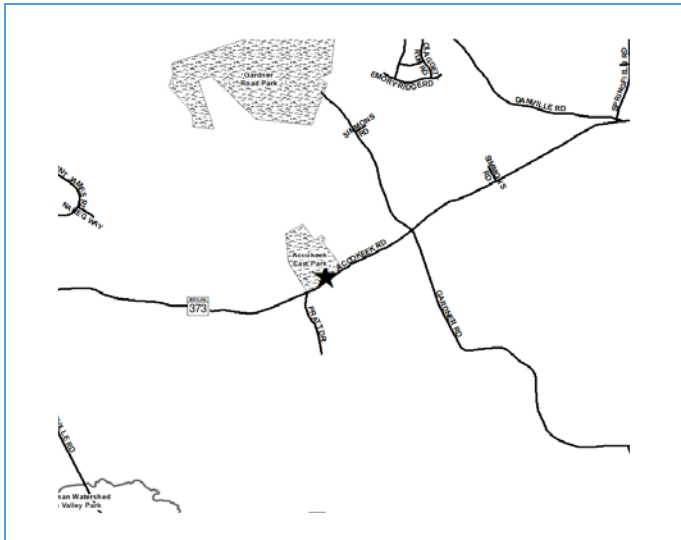
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$125	\$15	\$245	\$385

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	385	125	15	245	245	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$385</b>	<b>\$125</b>	<b>\$15</b>	<b>\$245</b>	<b>\$245</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$385	\$385	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$385</b>	<b>\$385</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3606 Accokeek Road, Accokeek	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Piscataway and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

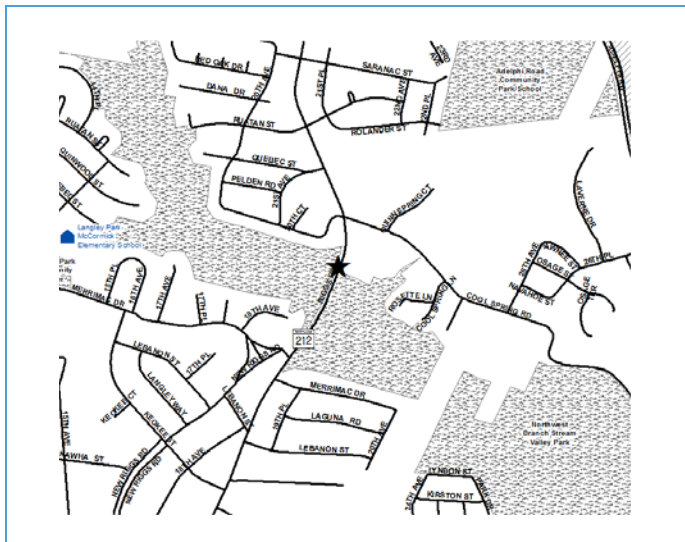
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$300	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$300</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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:** The project will address prioritized work which includes roof system replacement, rerouting of the sump pump, and interior renovations.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8402 Riggs Road, Adelphi	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

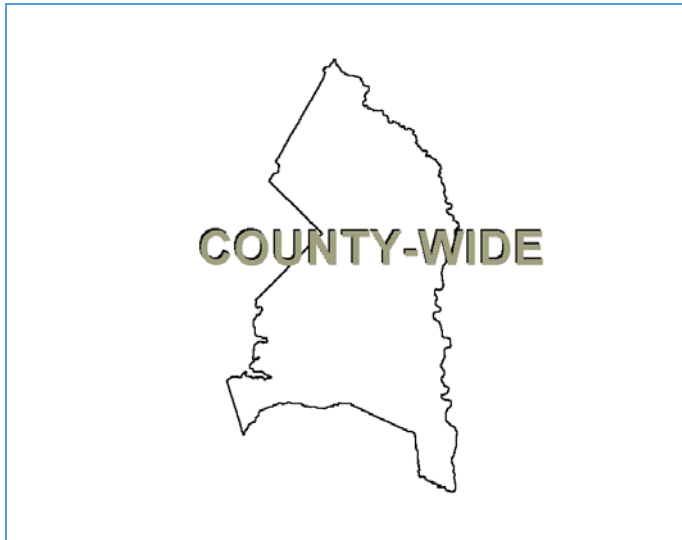
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$71	\$779	\$682	<b>\$1,532</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,532	71	779	682	682	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,532</b>	<b>\$71</b>	<b>\$779</b>	<b>\$682</b>	<b>\$682</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,498	1,498	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,532</b>	<b>\$1,532</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will fund the restoration of agricultural buildings in the Department of Parks and Recreation system.

**Justification:** This project provides funding to renovate and preserve a wide variety of barns and outbuildings that are an important part of the County's agricultural history.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

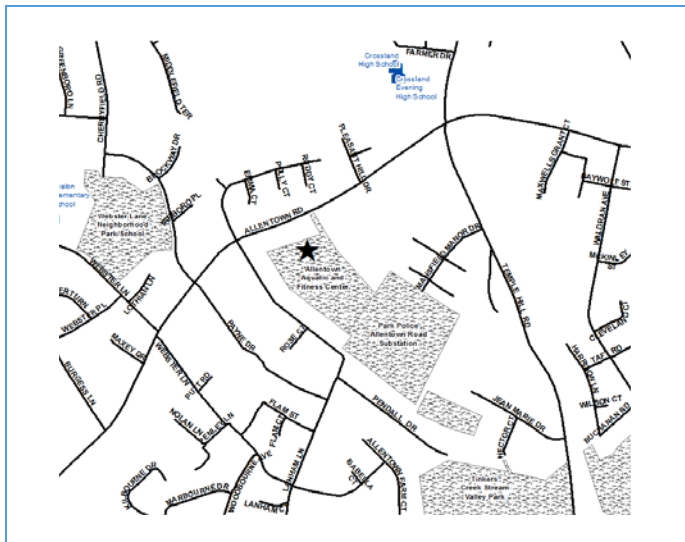
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$253	\$0	\$0	\$253

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	550	253	—	297	—	297	—	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$253</b>	<b>\$—</b>	<b>\$297</b>	<b>\$—</b>	<b>\$297</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$550	\$550	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$550</b>	<b>\$550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970s and is in poor condition. This project is to address the ADA, HVAC and moisture issues.

**Justification:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Highlights:** This project supports the Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

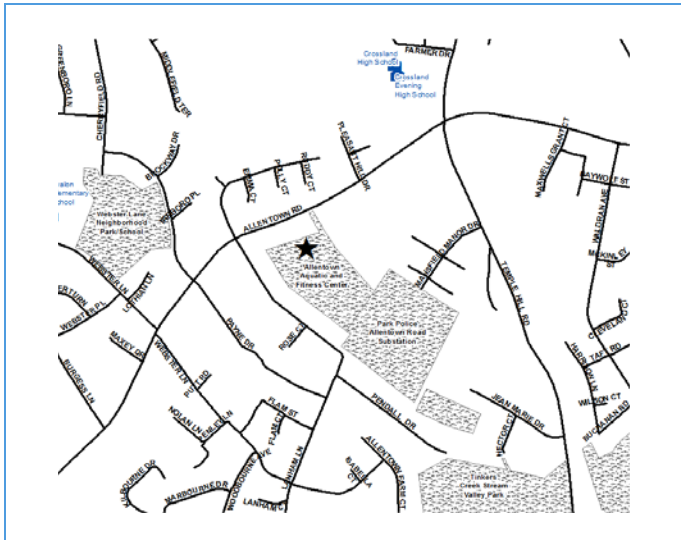
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$89	\$0	\$0	\$89

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,076	89	—	2,987	—	2,987	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,076</b>	<b>\$89</b>	<b>\$—</b>	<b>\$2,987</b>	<b>\$—</b>	<b>\$2,987</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNPPC	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,776	1,476	—	1,300	1,300	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,076</b>	<b>\$1,476</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project 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 project is to address the ADA, HVAC, and moisture issues, replace the pool deck, and add additional play equipment.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

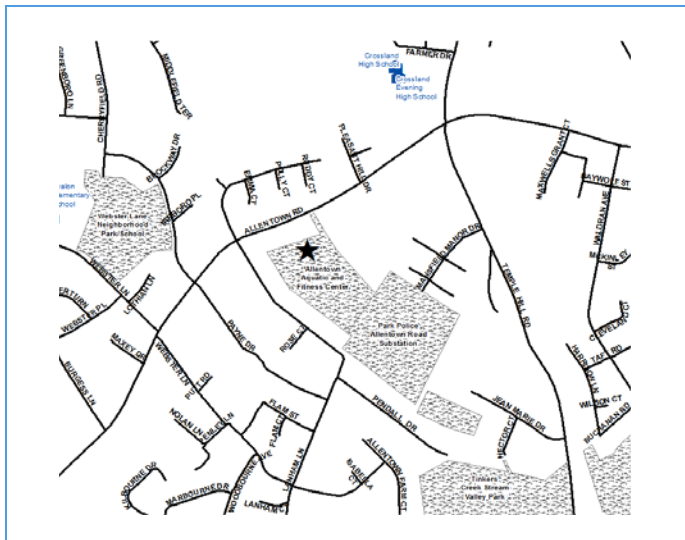
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	150	150	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Maintenance and Development (M&D) has completed preliminary assessments on the conditions of the tennis courts and recommends a complete replacement to address the sub-surface leveling and drainage issues that are causing the courts to crack in multiple places, hold water/puddling and dead spots reported by the community while playing on the courts.

**Justification:** The tennis courts were last replaced in FY 2012 and FY 2024 will be the 12-year replacement timeframe that has been communicated to the community. New infrastructure and new courts will replace the existing courts. The Aquatics and Athletic Facilities Division (AAFD), Park Planning and Development (PP&D), and M&D have been meeting with the community and discussing this project internally for the past year and a half.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

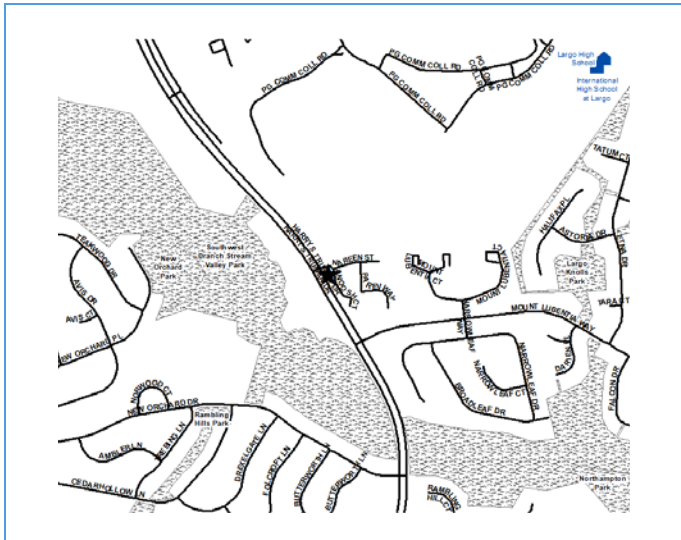
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$14	\$2,086	\$2,100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,100	—	14	2,086	2,086	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$14</b>	<b>\$2,086</b>	<b>\$2,086</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,100	\$—	\$2,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This 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:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,250	—	—	20,250	5,000	15,250	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,250</b>	<b>\$5,000</b>	<b>\$15,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$20,250	\$16,250	\$4,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$16,250</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will investigate venue operations, event promotion and facility management.

**Justification:** This project will identify operating impacts and associated costs.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

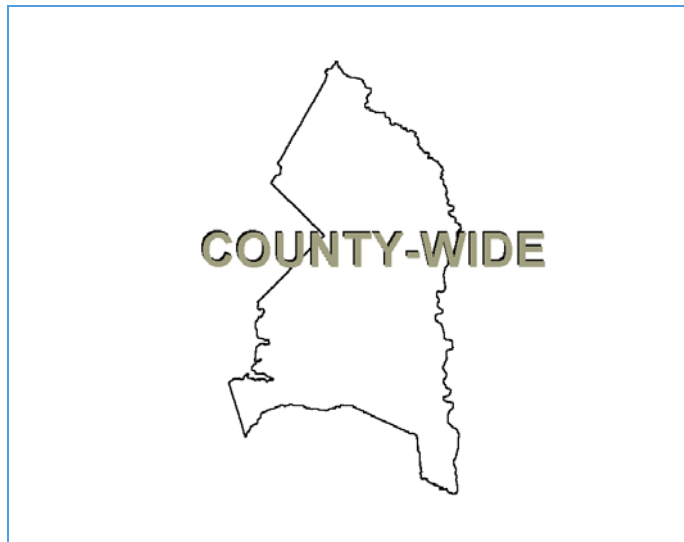
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$65	\$128	\$0	\$193

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$193	\$65	\$128	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$193</b>	<b>\$65</b>	<b>\$128</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$193	\$193	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$193</b>	<b>\$193</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to fund the cost of repairing aquatic facilities as specified in the Aquatic Facilities Assessment.

**Justification:** Formula 2040 establishes a capital reinvestment target of 2% of capital asset value each year in asset maintenance. Based on the independent aquatic condition's assessment, aquatic facilities require major infrastructure improvements.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

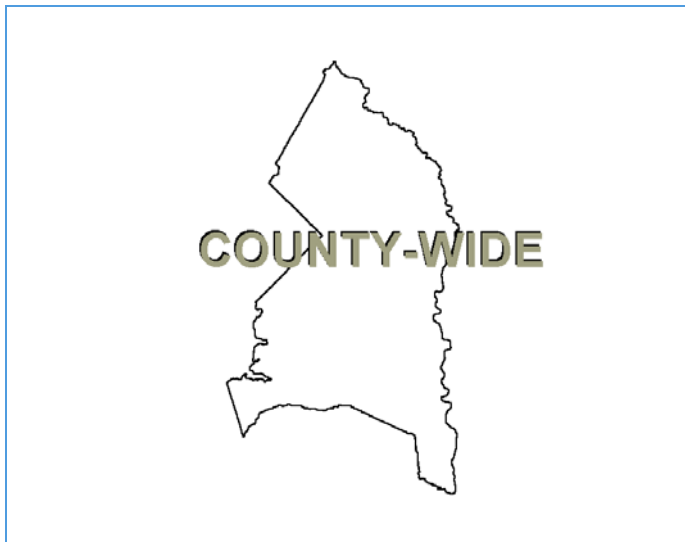
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,000	—	—	5,000	—	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	2,800	\$—	\$—	2,800	\$—	800	500	500	500	500	\$—
OTHER	2,200	—	—	2,200	—	200	500	500	500	500	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides a mechanism for funding public art at various park development sites throughout the County.

**Justification:** Arts in public spaces provides a mechanism for expressing unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$429	\$0	\$437	\$866

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,100	429	—	2,671	437	437	437	437	437	486	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,100</b>	<b>\$429</b>	<b>\$—</b>	<b>\$2,671</b>	<b>\$437</b>	<b>\$437</b>	<b>\$437</b>	<b>\$437</b>	<b>\$437</b>	<b>\$486</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,100	\$1,350	\$250	\$1,500	\$250	\$250	\$250	\$250	\$250	\$250	\$—
<b>TOTAL</b>	<b>\$3,100</b>	<b>\$1,350</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding is for the level of service upgrade of fields on M-NCPPC property that are adjacent to Prince George's County Public Schools (PGCPS).

**Justification:** The upgrade of fields that experience a high volume of play will provide an improved experience for the residents of Prince George's County. These fields will require a joint use agreement in order to determine amount of permitted time allotted to PGCPS as well as any joint maintenance and construction contributions.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,757	\$0	\$0	\$3,757

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,820	3,757	—	6,063	—	6,063	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$3,757</b>	<b>\$—</b>	<b>\$6,063</b>	<b>\$—</b>	<b>\$6,063</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$4,020	\$4,020	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	5,800	5,800	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$9,820</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The athletic fields fund provides funding for new fields and level of service upgrades.

**Justification:** The 2017 Land Preservation Parks and Recreation Plan recommends a variety of levels of service for fields to meet resident demands.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,000	—	—	7,000	2,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$7,000	\$—	\$—	\$7,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project involves code compliance renovation of the Beltsville Community Center, which currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** The facility requires renovation to improve building safety and comply with the ADA.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$19	\$0	\$0	\$19

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	975	19	—	956	—	956	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$19</b>	<b>\$—</b>	<b>\$956</b>	<b>\$—</b>	<b>\$956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$732	\$732	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	243	243	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$975</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover which provides for a safe play area. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

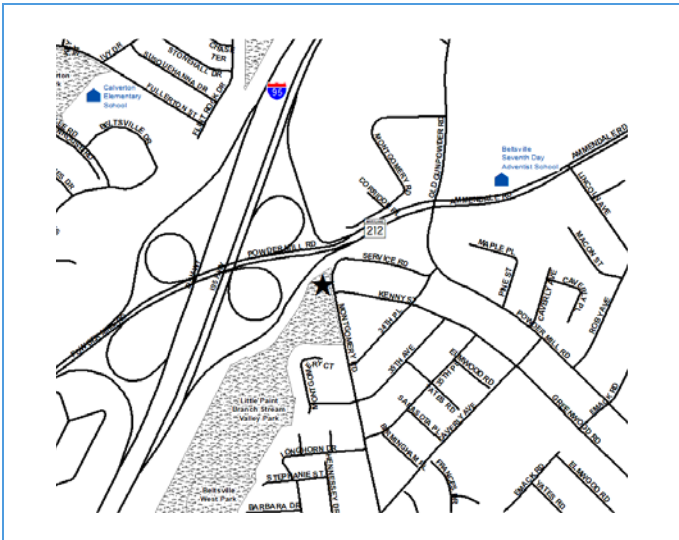
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36	\$363	\$1	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	36	363	1	1	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$36</b>	<b>\$363</b>	<b>\$1</b>	<b>\$1</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a 10-acre park located in the Northern Area of the County. This project is to evaluate and renovate the existing park and its amenities.

**Justification:** Residents are requesting a park refresh of this 15-acre park site, which has not been update in over 10 years.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11540 Montgomery Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

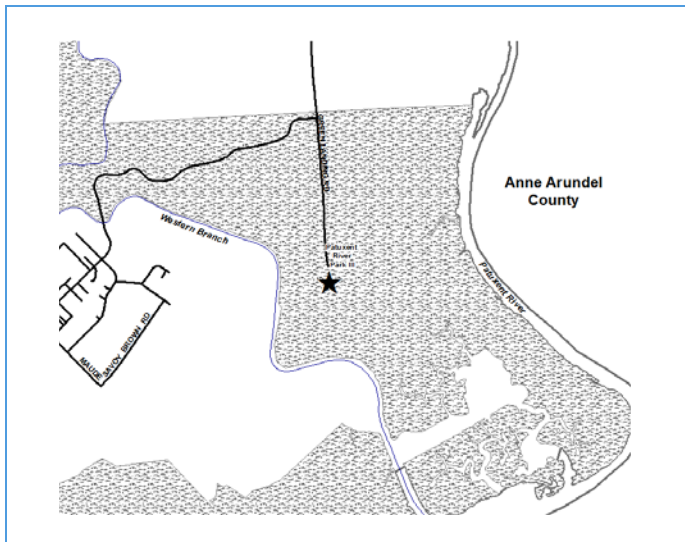
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes the comprehensive replacement of windows and doors and the rear deck.

**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:** The funding for this project will be supplemented by a \$222,014 transfer from the Compton Bassett Historic Site, a \$2,402 transfer from Enterprise Estates, a \$128,890 transfer from the Lake Arbor Community Center, a \$160,000 transfer from Oaklyn Park, a \$415,000 transfer from the Prince George's Plaza Community Center, a \$123,216 transfer from the Stephen Decatur Community Center and a \$21,197 transfer from the Tucker Road Ice Skating Center.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6900 Green Landing Road, Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

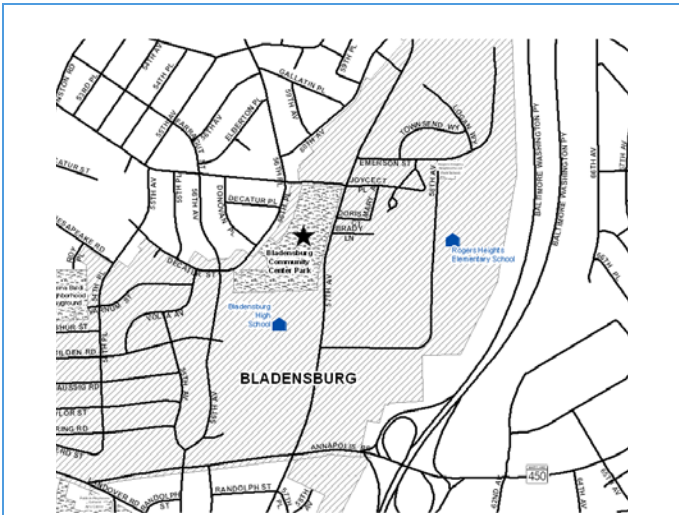
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$414	\$16	\$1,074	<b>\$1,504</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,504	414	16	1,074	1,074	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,504</b>	<b>\$414</b>	<b>\$16</b>	<b>\$1,074</b>	<b>\$1,074</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$129	\$129	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	160	160	—	—	—	—	—	—	—	—	—
OTHER	1,215	1,215	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,504</b>	<b>\$1,504</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves code compliance renovation at the Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** This facility needs renovation to improve building safety and comply with the ADA.

**Highlights:** This project is for the implementation of the Cosca Regional Park Master Plan and related improvements to Thrift Road.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4500 57th Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

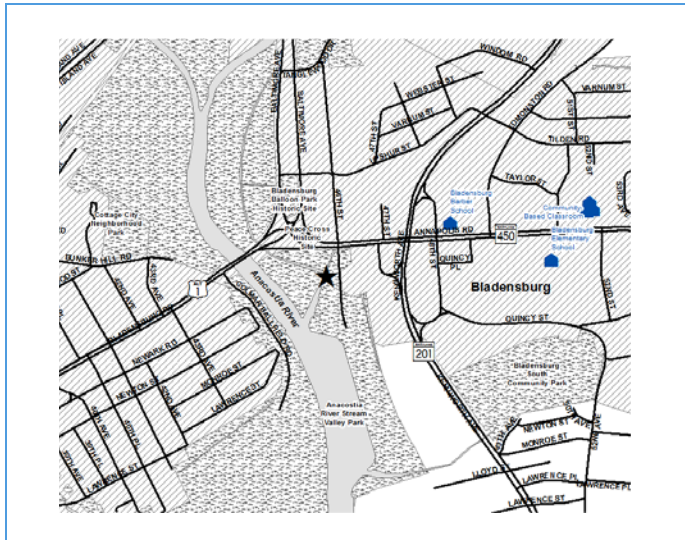
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$197	\$197	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	303	303	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Anacostia River shoreline is supported by a timber bulkhead installed as part of the realignment of the Anacostia River for flood control purposes in the mid-20th century. The Anacostia River Trail and a pedestrian bridge over Quincy Run are adjacent to the bulkhead. Engineering investigation, design, environmental permitting and repair of the bulkhead are needed. The project includes replacing the existing dock that provides direct access to these water activities.

**Justification:** The Bladensburg Waterfront Park provides access to the Anacostia River for pontoon boat tours, rowing programs and private boaters. The bulkhead is in disrepair. Soil is eroding between the bulkhead and shoreline which creates a hazard for users. Further erosion may undercut the adjacent Anacostia River Trail and the pedestrian bridge abutment. The existing dock is beyond its useful life expectancy and needs to be replaced to provide users safe access to the river.

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

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

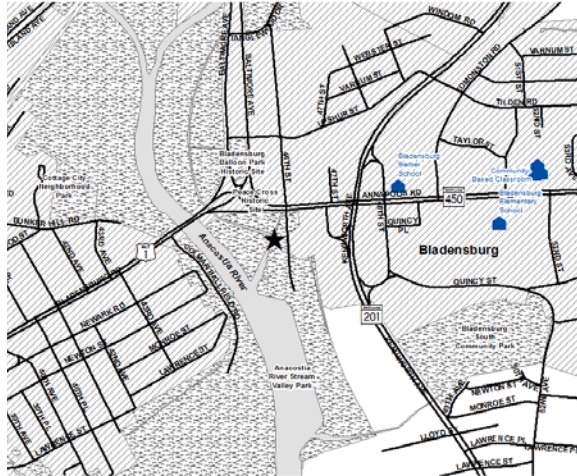
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$83	\$35	\$917	\$1,035

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,035	83	35	917	917	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,035</b>	<b>\$83</b>	<b>\$35</b>	<b>\$917</b>	<b>\$917</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,035	\$1,035	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,035</b>	<b>\$1,035</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Replacement and upgrade of the existing playground to develop an Imagination Playground.

**Justification:** The existing equipment is aging, and the play surface is deteriorating.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	New
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

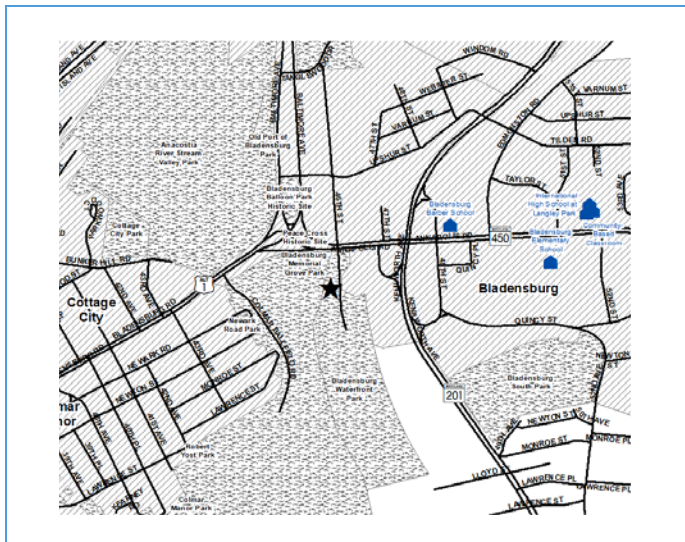
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$850	\$850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	850	—	—	850	850	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$850</b>	<b>\$850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$850	\$—	\$850	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$850</b>	<b>\$—</b>	<b>\$850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Addition of trail connections in the Bladensburg Waterfront Park vicinity.

**Justification:** Trail connections are needed in this area to increase connectivity.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	New
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

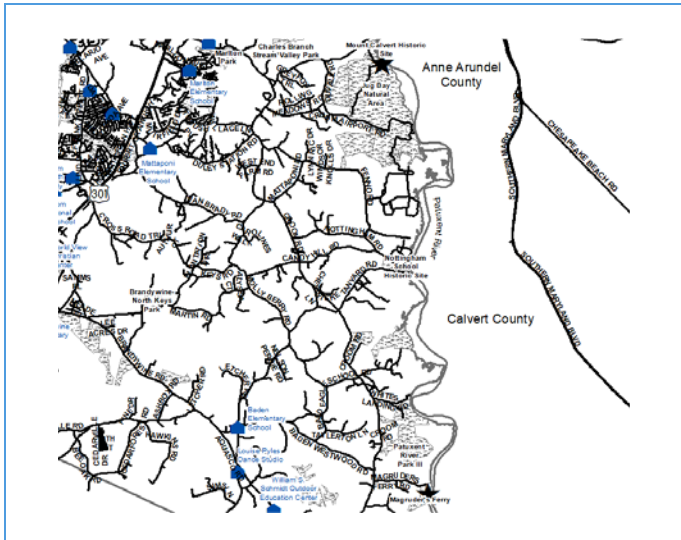
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	500	4,500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$500</b>	<b>\$4,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$5,000	\$—	\$—	\$5,000	\$500	\$4,500	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$500</b>	<b>\$4,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project is for renovation and code compliance of the Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp. The Jackson's Landing phase of the project is underway. The Clyde Watson Boat Ramp phase will begin after the Jackson's Landing phase.

**Justification:** The Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp need renovation due to age and code compliance. This project will expand the parking areas, existing boat ramps, fishing piers and kayak launches.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Croom Airport Rd/ Magruder's Ferry Rd., Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Mount Calvert- Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$71	\$53	\$684	<b>\$808</b>

**Project Summary**

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,481	71	53	1,357	684	673	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,481</b>	<b>\$71</b>	<b>\$53</b>	<b>\$1,357</b>	<b>\$684</b>	<b>\$673</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$266	\$266	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,215	1,215	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,481</b>	<b>\$1,481</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Bowie Heritage Trail (BHT) is a 5-mile half circle that creates a complete loop from the WB&A Trail at Highbridge Road to the site of the Patuxent River Trail Bridge. The BHT has been divided into multiple segments. This project is for three segments of the BHT comprised of the link between the Bowie MARC station on the west end of the Bowie State University (BSU) campus, through the campus on the Loop Road, through forested BSU land on a dirt road, and across DNR lands (dirt road) to the Patuxent River Bridge site, a total distance of 1.3 miles.

**Justification:** The BHT is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University to link trails in and around Old Town Bowie.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13900 Jericho Park Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

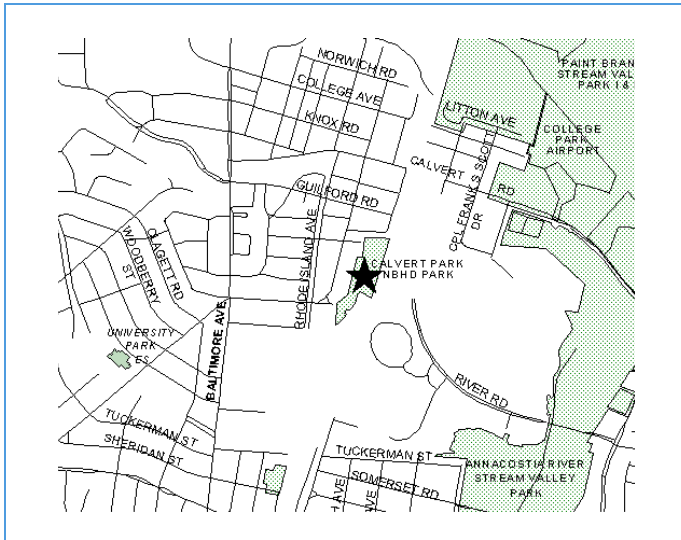
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$39	\$100	\$0	\$139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	468	39	100	329	—	329	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$468</b>	<b>\$39</b>	<b>\$100</b>	<b>\$329</b>	<b>\$—</b>	<b>\$329</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$468	\$468	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$468</b>	<b>\$468</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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

Location		Status	
<b>Address</b>	4807 Drexel Road, College Park	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

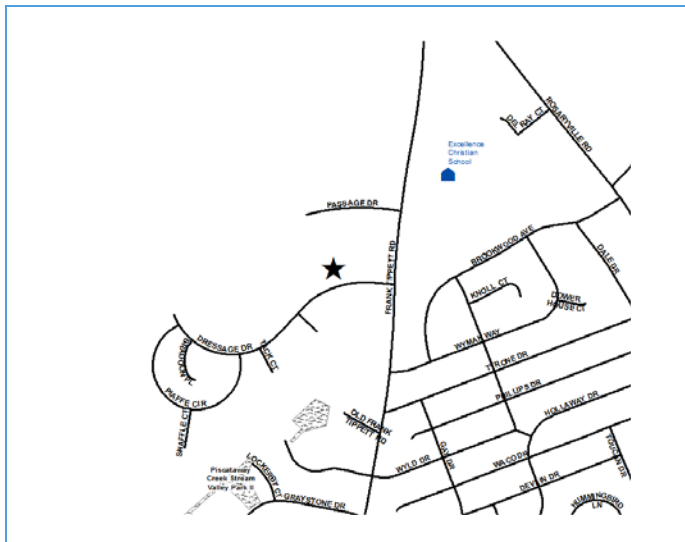
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$102	\$0	\$223	\$325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	325	102	—	223	223	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$102</b>	<b>\$—</b>	<b>\$223</b>	<b>\$223</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	247	247	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is proposed to be developed in two phases. Phase I would include the design and construction of a playground, a regulation sized basketball court and a football/soccer field and associated parking. The second phase will include a loop trail and a picnic shelter with outdoor seating.

**Justification:** Per Council Resolution CDP-0701, Condition 31 requires a developer contribution of \$500 per unit for the construction of recreational parks. This park will provide the athletic fields needed in this area of the County.

**Highlights:** The pace of development in this area was slower than anticipated. This slower growth rate caused a delay in the development of the recreational amenity. The proposed project would provide funding to complete both phases of the park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

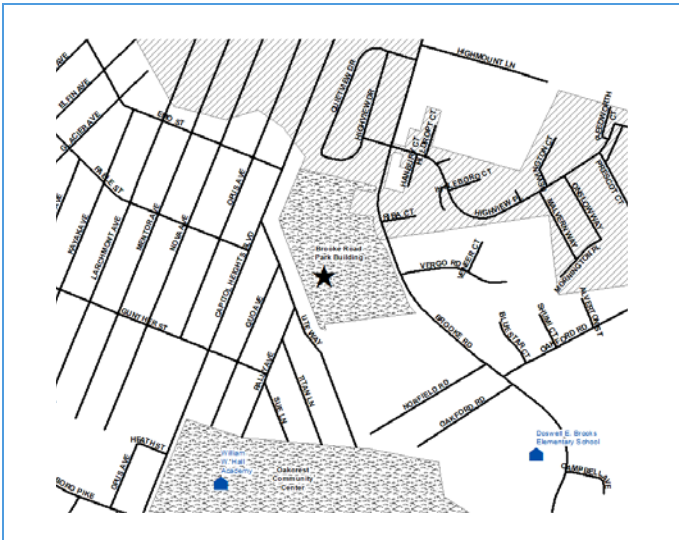
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$199	\$26	\$3,746	<b>\$3,971</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>3,971</b>	199	26	<b>3,746</b>	3,746	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$199</b>	<b>\$26</b>	<b>\$3,746</b>	<b>\$3,746</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
STATE	<b>\$1,875</b>	\$1,875	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	<b>350</b>	350	—	—	—	—	—	—	—	—	—
OTHER	<b>1,746</b>	1,746	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$3,971</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**Description:** This project is for sports-related improvements at Brooke Road Park. The project has Maryland State Capital Grant 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:** Not Applicable

Location		Status	
<b>Address</b>	1101 Brooke Road, Capitol Heights	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$97	\$3	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	97	3	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$97</b>	<b>\$3</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes the design and construction of a dog park in the central portion of the County.

**Justification:** Residents have requested a dog park near the Metro Pointe community.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	New
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

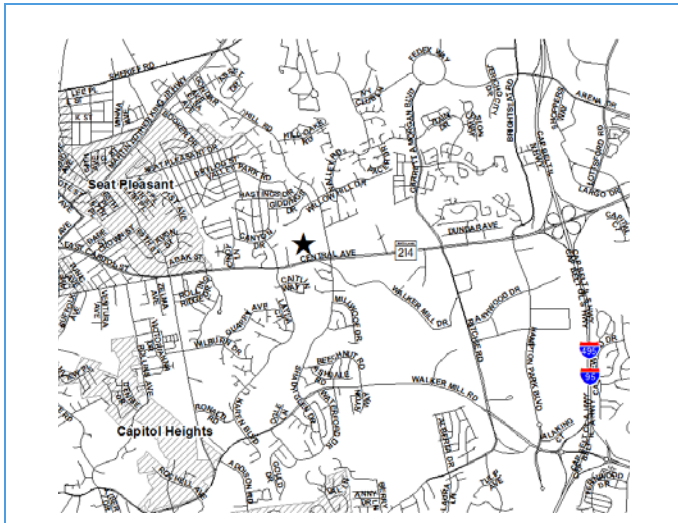
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	750	—	—	750	—	750	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Central Avenue Connector Trail is an 8.5-mile multiuse trail that connects the Capitol Heights, Addison Road, Morgan Boulevard and Largo Town Center Stations (Metro Blue Line Corridor). The project has been broken into three phases: 1) Old Central Avenue to Shady Glen Drive, 2a) Morgan Boulevard to Brightseat Road, 2b) Capitol Heights Metro station to Old Central Avenue Loop, 2c) Hill Road to Morgan Boulevard, and 3) Brightseat Road to Largo Town Center Metro Stations. Land acquisition and coordination with DPW&T and WMATA will be required. Expected completion dates are: Phase 1- Spring 2024, Phase 2- Winter 2027, Phase 3- Fall 2028

**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.

Location		Status	
<b>Address</b>	Central Avenue, Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Various	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2029	

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

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$25	\$63	\$7,500	\$7,588

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,250	25	63	20,162	7,500	10,000	2,662	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$25</b>	<b>\$63</b>	<b>\$20,162</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$2,662</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$12,140	\$12,140	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,110	8,110	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Stabilization of the manor house and restoration of infrastructure is complete. Future improvements include the construction of an ADA accessible drive.

**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:** Funding for this project will be supplemented by a \$175,000 transfer from Watkins Regional Park - Barn Restoration.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	601 Watkins Park Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

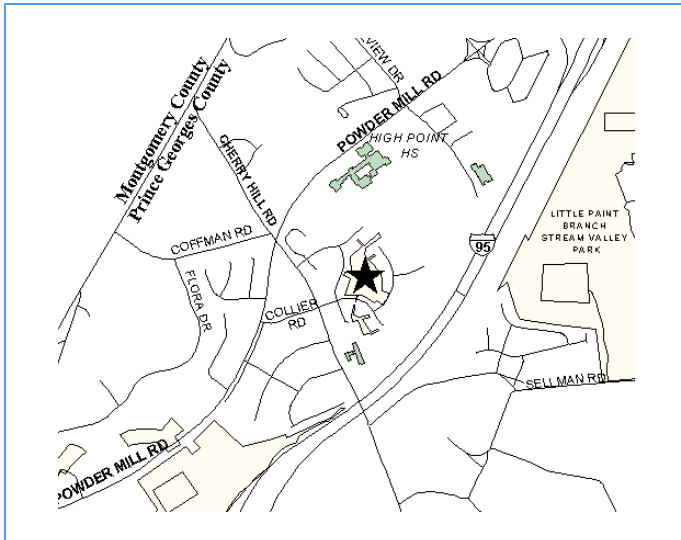
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$468	\$17	\$200	\$685

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	685	468	17	200	200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$685</b>	<b>\$468</b>	<b>\$17</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$485	\$485	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$685</b>	<b>\$685</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** Funding will retrofit the current pond to correct a drainage problem and renovate a headwall. Work on this project includes engineering evaluation, development of an emergency action plan and design.

**Justification:** A drainage problem at the park keeps a section of the paved trail wet and muddy, making it unusable and unsafe. The Maryland Department of the Environment has identified required dam repair.

**Highlights:** Construction is completed on this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Completed
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

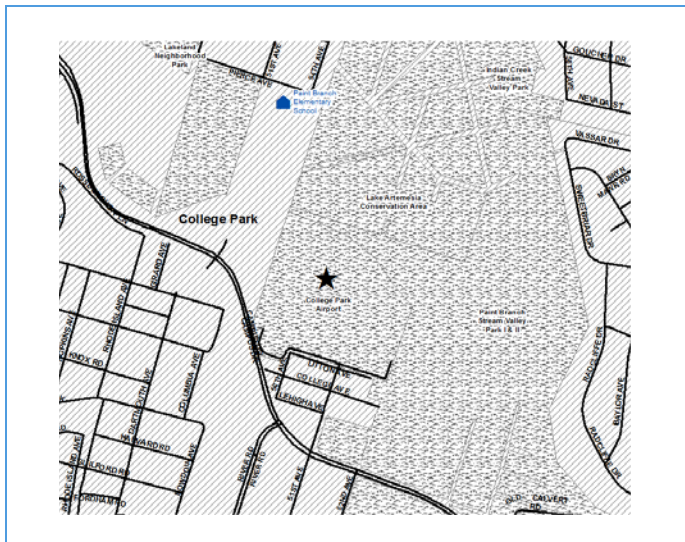
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$171	\$29	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	171	29	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$171</b>	<b>\$29</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The College Park Airport Hangar is an original 1919 U.S. Post Office hanger and the only remaining hanger at this early airfield. Currently, the hanger is leased to the Prince George's County Police Department Helicopter Unit. The building provides storage for two helicopters, repair space and storage in support of critical public safety operations in the County. The project will include mold abatement, structural repairs and renovations.

**Justification:** The mold and structural issues must be addressed for health and safety concerns.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Corporal Francis Scott Drive, College Park	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

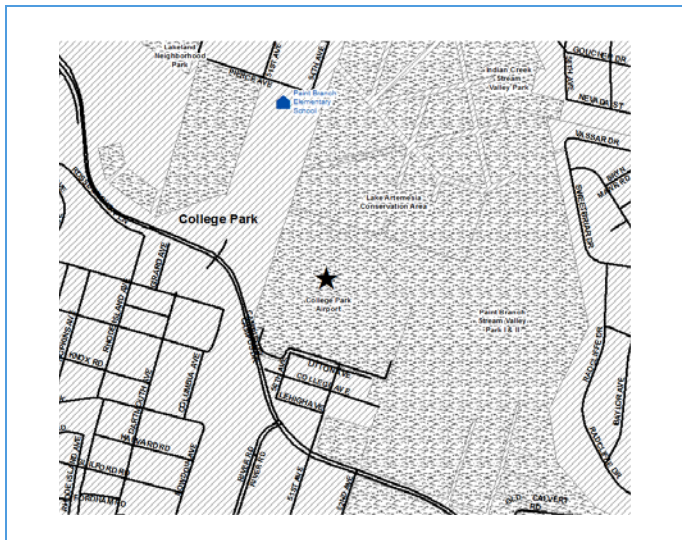
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$197	\$2	\$501	\$700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	197	2	501	501	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$197</b>	<b>\$2</b>	<b>\$501</b>	<b>\$501</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$250	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$250</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes overall design and construction services associated with the rehabilitation of Runway 15-33 and taxiways at College Park Airport.

**Justification:** As the world's oldest continually operating airport, it is important that we maintain the runways so that they remain functional for the patrons.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Corporal Francis Scott Dr, College Park	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

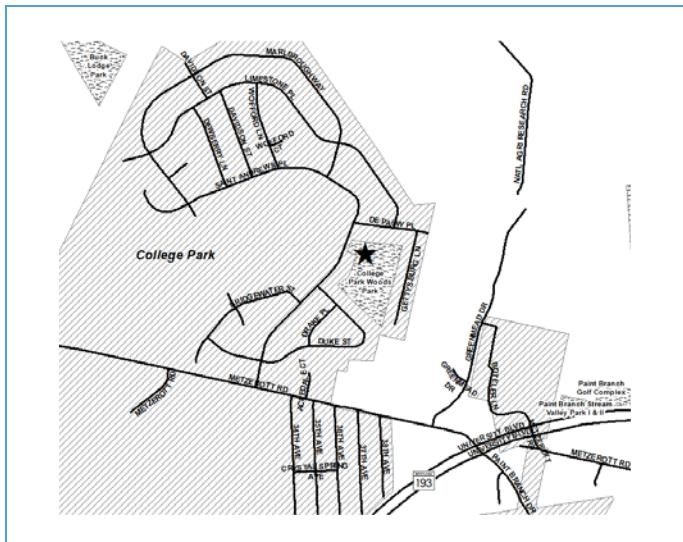
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,331	\$392	\$4,899	\$7,622

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,622	2,331	392	4,899	4,899	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,622</b>	<b>\$2,331</b>	<b>\$392</b>	<b>\$4,899</b>	<b>\$4,899</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,880	\$2,880	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,500	1,500	—	—	—	—	—	—	—	—	—
OTHER	3,242	1,220	2,022	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,622</b>	<b>\$5,600</b>	<b>\$2,022</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** 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:** Not Applicable

Location		Status	
<b>Address</b>	9119 St. Andrews Place, College Park	<b>Project Status</b>	Completed
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$110	\$6	\$84	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	110	6	284	84	200	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$110</b>	<b>\$6</b>	<b>\$284</b>	<b>\$84</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the library on Hall Road in Bowie. The State Highway Administration (SHA) requested internal funding to design the proposed side along Hall Road, adjacent to the park property.

**Justification:** A public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

**Highlights:** Funding from M-NCPPC CIP will remain on this project to cover any potential shortfalls.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Hall Road, Bowie	Project Status	Design Stage
Council District	Four	Class	New Construction
Planning Area	City of Bowie	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

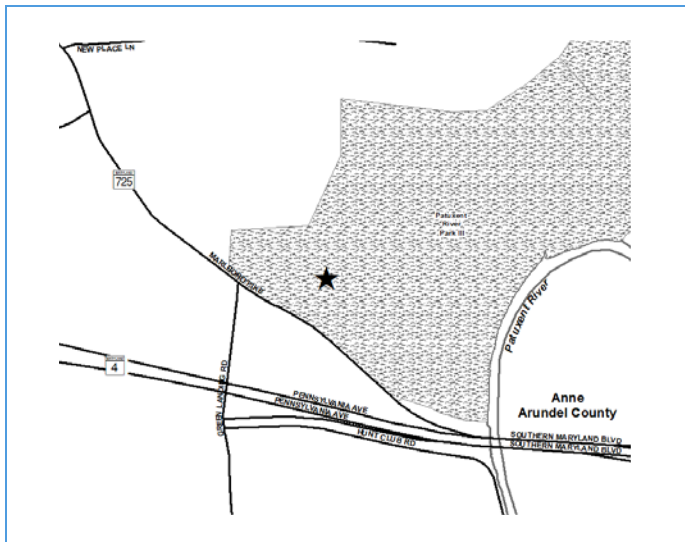
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4	\$0	\$0	\$4

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	4	—	396	—	396	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$4</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Built in the 1780s, Compton Bassett is a two-story brick plantation house. The grounds include two brick dependencies - a smoke house and a dairy. Compton Bassett was listed in the National Register of Historic Places in 1983.

**Justification:** An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes cataloguing of existing structures and historic material plus extensive masonry repairs and rebuilding.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$212	\$0	\$288	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	212	—	288	288	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$212</b>	<b>\$—</b>	<b>\$288</b>	<b>\$288</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house.

**Justification:** This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

**Highlights:** Funding for this project will be supplemented by a \$3,515,000 transfer from Concord Historic Site - Annex and \$3,000,000 from Walker Mill Regional Park - North.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

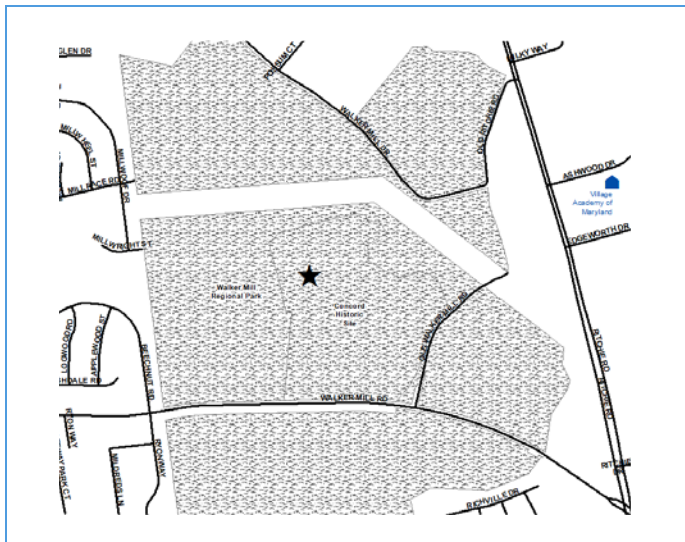
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,027	\$2,178	\$4,539	\$9,744

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,744	3,027	2,178	7,539	4,539	3,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,744</b>	<b>\$3,027</b>	<b>\$2,178</b>	<b>\$7,539</b>	<b>\$4,539</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,013	4,013	—	—	—	—	—	—	—	—	—
OTHER	7,681	4,681	3,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,744</b>	<b>\$9,744</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house and work on outbuildings, including stabilization or disassembly.

**Justification:** This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

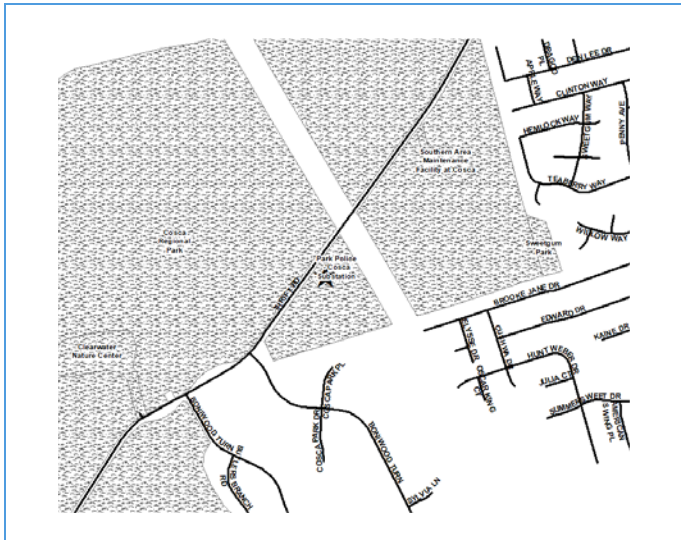
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$169	\$35	\$201	\$405

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	405	169	35	201	201	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$405</b>	<b>\$169</b>	<b>\$35</b>	<b>\$201</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$405	\$405	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$405</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project is for the implementation of the Cosca Regional Park Master Plan and related improvements to Thrift Road.

**Justification:** Cosca Regional Park is a mature park with many different amenities. The park offers tennis, camping, picnic areas, hiking, softball and of course playgrounds. As such, there are a variety of different sub-projects that will make sure patrons have up-to-date quality facilities.

**Highlights:** Funding for the imagination playground will be supplemented by \$933,000 from the Cosca Regional Park (Imagination Playground).

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fort Washington	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

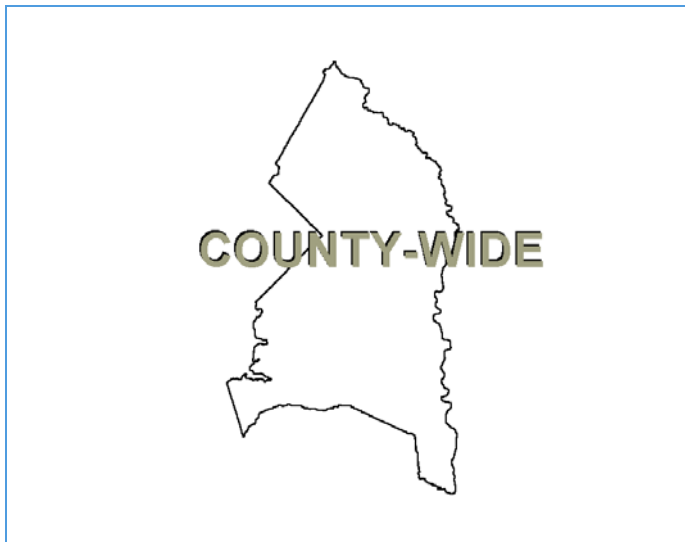
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$38	\$300	\$6,945	\$7,283

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,283	38	300	23,945	6,945	5,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,283</b>	<b>\$38</b>	<b>\$300</b>	<b>\$23,945</b>	<b>\$6,945</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,495	2,495	—	5,000	—	5,000	—	—	—	—	—
OTHER	16,038	538	3,500	12,000	—	—	3,000	3,000	3,000	3,000	—
<b>TOTAL</b>	<b>\$24,283</b>	<b>\$3,783</b>	<b>\$3,500</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funds to acquire land for parks.

**Justification:** The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for Countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program.

**Highlights:** This allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is in the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

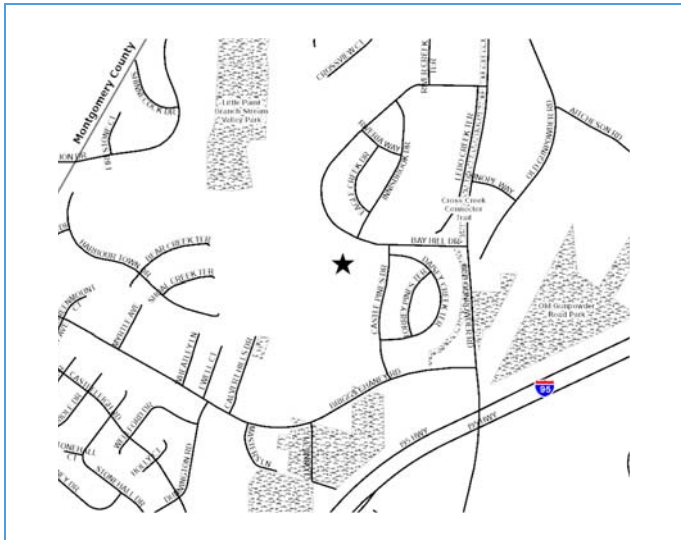
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$17,843	\$265	\$2,557	\$20,665

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	33,602	17,843	265	15,494	2,557	2,557	2,557	2,557	2,557	2,709	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,602</b>	<b>\$17,843</b>	<b>\$265</b>	<b>\$15,494</b>	<b>\$2,557</b>	<b>\$2,557</b>	<b>\$2,557</b>	<b>\$2,557</b>	<b>\$2,557</b>	<b>\$2,709</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$27,321	\$23,049	\$2,620	\$1,652	\$1,652	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	5,114	5,114	—	—	—	—	—	—	—	—	—
OTHER	1,167	1,167	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,602</b>	<b>\$29,330</b>	<b>\$2,620</b>	<b>\$1,652</b>	<b>\$1,652</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site houses a recently closed 18-hole golf facility in Beltsville, Maryland. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvements, and capital equipping of the former Cross Creek Golf Course property.

**Justification:** The former Cross Creek Golf Course property will provide M-NCPPC with approximately 168-acres of land that has the potential for a multitude of passive or active recreation.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12800 Bay Hill Drive, Beltsville	<b>Project Status</b>	New
<b>Council District</b>	One	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Site selected only

**PROJECT MILESTONES**

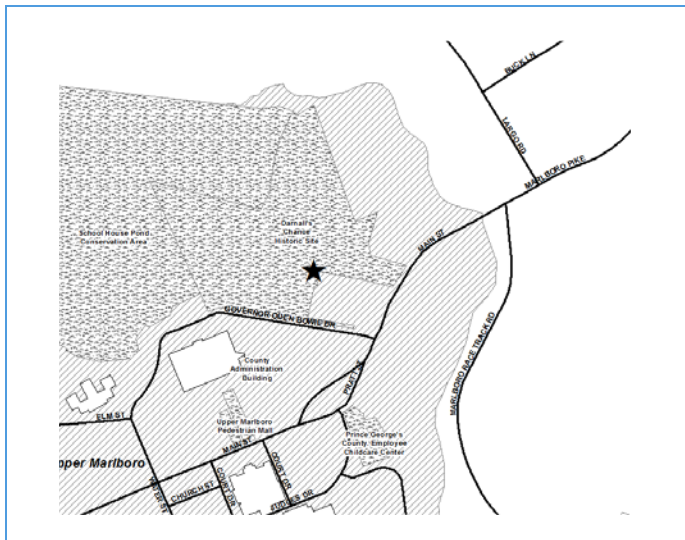
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	2,000	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,000	—	—	1,000	500	500	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Darnall's Chance is a one-story brick structure built from 1741 - 1742. It serves as a house museum. Work includes installation of parking lot lighting to improve safety and repair of the existing subsurface drainage system to improve site drainage.

**Justification:** During the 18th and 19th centuries, it was the home of a series of successful merchants. It was listed in the National Register of Historic Places in 1978.

**Highlights:** An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes review of existing roof framing and any necessary roof repair, brick repointing and an interior environmental conditions investigation.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	148000 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

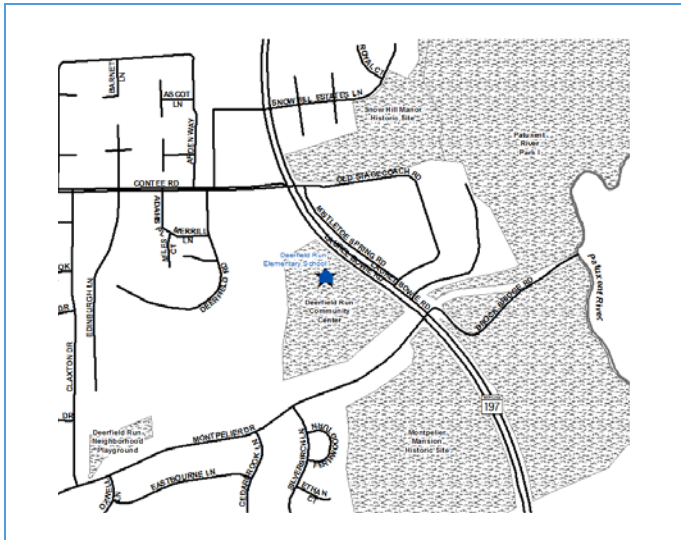
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$67	\$0	\$623	\$690

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,188	67	—	1,121	623	498	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,188</b>	<b>\$67</b>	<b>\$—</b>	<b>\$1,121</b>	<b>\$623</b>	<b>\$498</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,188	\$1,188	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,188</b>	<b>\$1,188</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The feasibility study and program of requirements recommends a standalone facility, and the Commission is currently in discussion with PGCPs on real estate requirements.

**Justification:** An analysis of the existing center and site was completed to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13000 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

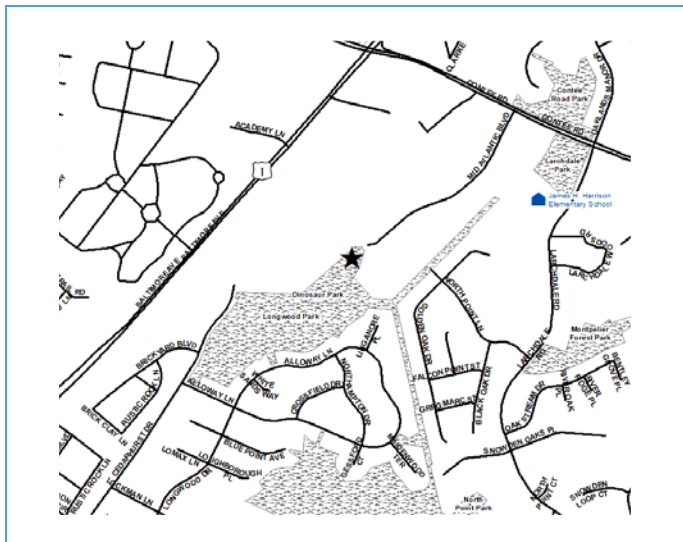
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,820	—	—	14,820	—	3,720	11,100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,820</b>	<b>\$—</b>	<b>\$—</b>	<b>\$14,820</b>	<b>\$—</b>	<b>\$3,720</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPCC	6,100	6,100	—	—	—	—	—	—	—	—	—
OTHER	5,720	5,720	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,820</b>	<b>\$14,820</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Dinosaur park requires additional parkland improvements. This project will study and fund improvements to the existing 7.56-acre park site.

**Justification:** Dinosaur study and fossils are very popular in the County. Prince George's County is also uniquely located in "Dinosaur Alley." This project will enhance the park for visitors.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18200 Mid-Atlantic Boulevard, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

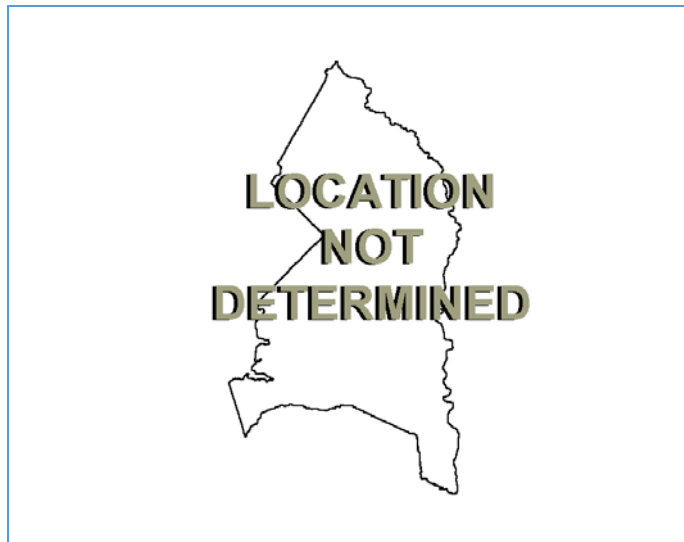
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$50	\$50

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,550	—	—	12,550	50	500	6,000	6,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,550</b>	<b>\$50</b>	<b>\$500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$—	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	12,500	—	—	12,500	—	500	6,000	6,000	—	—	—
<b>TOTAL</b>	<b>\$12,550</b>	<b>\$—</b>	<b>\$50</b>	<b>\$12,500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A feasibility study is required to assess the need, economic viability and potential locations for a new science center facility to complement the Dinosaur Park. The study will develop conceptual science center designs and projections.

**Justification:** There is a need for science, technology, engineering, and mathematics (STEM) related activities in Prince George's County.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$95	\$0	\$155	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$95	\$—	\$155	\$155	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$95</b>	<b>\$—</b>	<b>\$155</b>	<b>\$155</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1900, Dorsey Chapel is a meeting-house style church. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes investigation of basement issues including humidity levels and cracks in the foundation, plus related repairs.

**Justification:** The structure was built to serve the African-American farming community of Brookland, and it is the most highly ornamented of the County's turn-of-the-century black Methodist chapels.

**Highlights:** The remaining funding for this project will be transferred to Mount Calvert Historic Site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10704 Brookland Road, Glenn Dale	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$98	\$1	\$16	\$115

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	115	98	1	16	16	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$115</b>	<b>\$98</b>	<b>\$1</b>	<b>\$16</b>	<b>\$16</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$115	\$115	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$115</b>	<b>\$115</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**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 Street (~3000 feet).

**Justification:** The Anacostia Trails Heritage Area (ATHA) has worked with the City of Colmar Manor to develop a plan for a Dueling Creek Heritage Trail.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3510 37th Avenue, Colmar Manor	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	650	—	—	650	—	650	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$650</b>	<b>\$—</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$650	\$150	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$650</b>	<b>\$150</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the design and construction of a futsal court and related improvements, such as stormwater management facilities and an accessible path to the futsal court.

**Justification:** There is a high demand for pick-up soccer in the area. The futsal court will provide a durable surface for soccer in the town.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5100 Tanglewood Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

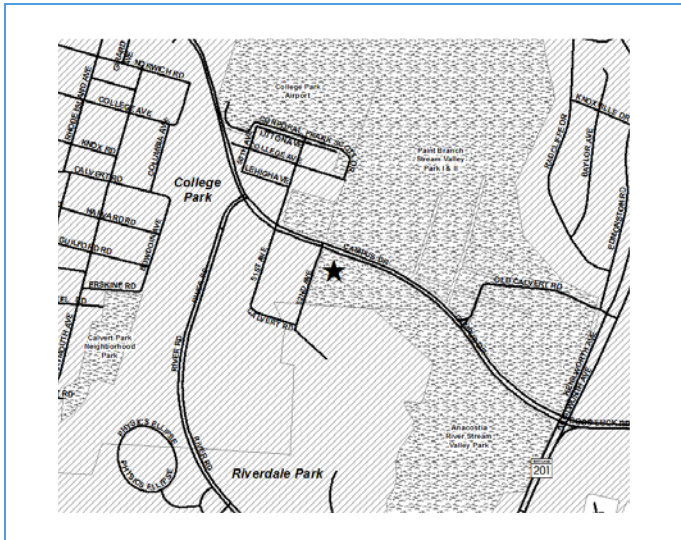
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	—	225	—	225	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$—</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$134	\$134	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	91	91	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

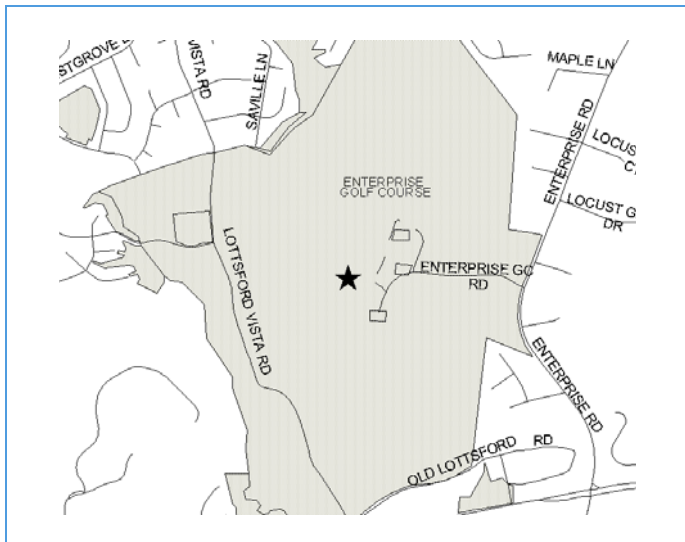
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$35	\$0	\$0	\$35

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	362	35	—	327	—	327	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$362</b>	<b>\$35</b>	<b>\$—</b>	<b>\$327</b>	<b>\$—</b>	<b>\$327</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$362	\$362	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$362</b>	<b>\$362</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A golf study and course master plan will be conducted to enhance project planning and determine cost projections and funding requirements. The study will identify project scope, program of requirements, site and structural analysis, conceptual design, and other factors as necessary. Additional funding will be used for implementation.

**Justification:** This heavily used facility requires upgrades to provide adequate access and maintain quality turf.

**Highlights:** Funding totaling \$500,000 will be transferred to Recreation Facility Planning to fund the Countywide Golf Course Study and Master Plans.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2802 Enterprise Road, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

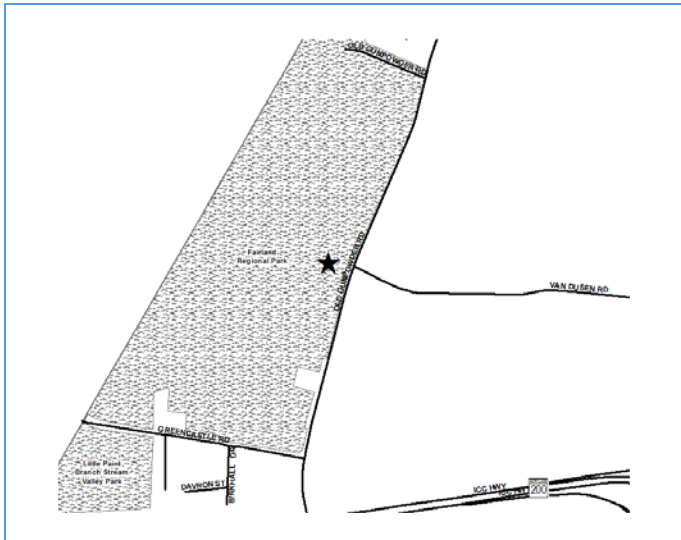
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,388	\$0	\$300	\$1,688

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,754	1,388	—	1,366	300	1,066	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,754</b>	<b>\$1,388</b>	<b>\$—</b>	<b>\$1,366</b>	<b>\$300</b>	<b>\$1,066</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$49	\$49	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	750	750	—	—	—	—	—	—	—	—	—
OTHER	1,955	1,955	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,754</b>	<b>\$2,754</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13820 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

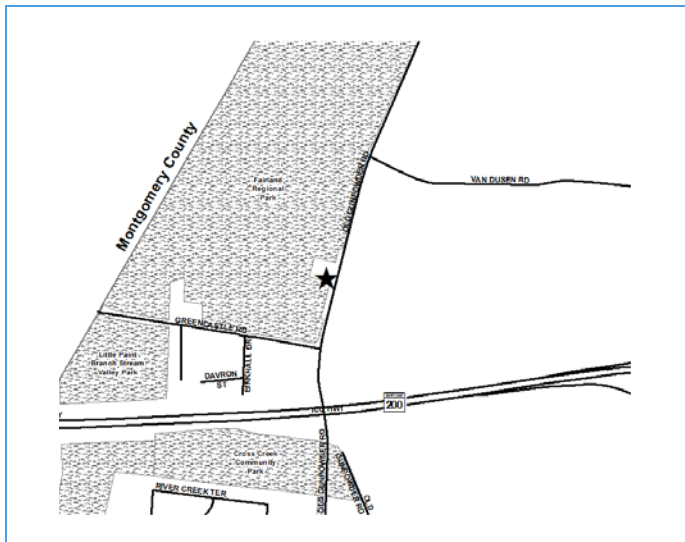
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$10	\$566	\$576

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,501	—	10	1,491	566	925	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,501</b>	<b>\$—</b>	<b>\$10</b>	<b>\$1,491</b>	<b>\$566</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,501	\$1,201	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,501</b>	<b>\$1,201</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes the replacement of the Tennis Bubble and a master park development plan including a parking assessment and review of ADA compliance issues.

**Justification:** Fairland Regional Park is home to several significant facilities. Maintaining its unique role as a multi-generational center and regional park will require a review of the adequacy of the existing facilities. The indoor tennis structure is aging and will require replacement and maintenance of the systems and structures.

**Highlights:** The Tennis Bubble is scheduled to be complete in FY 2023. The Master Plan is scheduled to begin in FY 2023 with the completion date to be determined.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

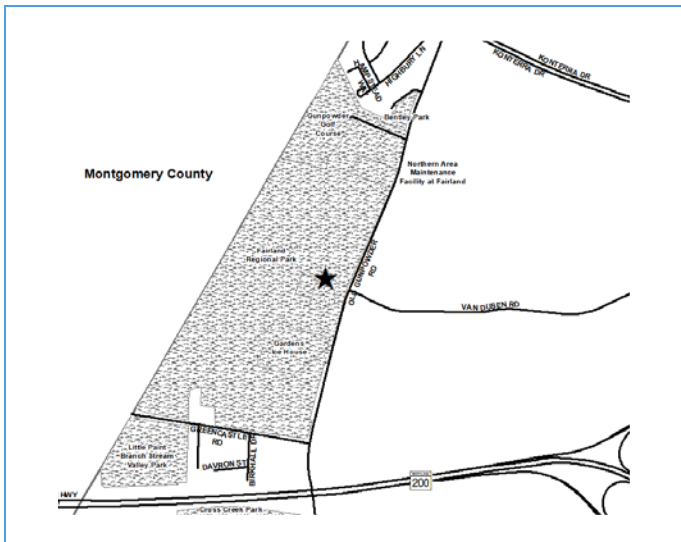
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,774	\$858	\$1,334	<b>\$3,966</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	1,774	858	2,668	1,334	1,334	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$1,774</b>	<b>\$858</b>	<b>\$2,668</b>	<b>\$1,334</b>	<b>\$1,334</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,300	3,300	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project updates the existing public facilities from septic to public sewer. This project will allow a grinder/ ejector pump in the maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

**Justification:** The existing septic system is old and outdated and prone to failure. Redesign of current antiquated septic system will update the service to public sewer and alleviate the need for constant maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$14	\$52	\$1,120	\$1,186

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,186	\$14	\$52	\$1,120	\$1,120	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,186</b>	<b>\$14</b>	<b>\$52</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$686	\$—	\$—	\$686	\$686	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,186</b>	<b>\$500</b>	<b>\$—</b>	<b>\$686</b>	<b>\$686</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to add an irrigation system for two soccer fields.

**Justification:** These fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant, and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12390 Fairwood Parkway, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

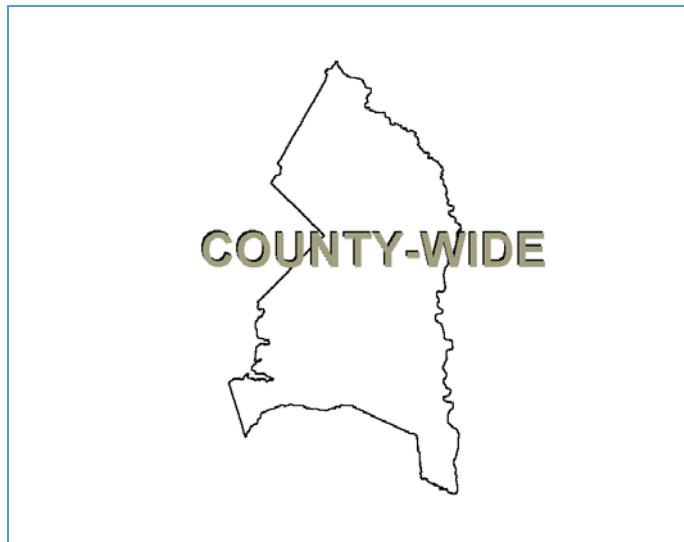
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$37	\$34	\$462	\$533

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	533	37	34	462	462	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$533</b>	<b>\$37</b>	<b>\$34</b>	<b>\$462</b>	<b>\$462</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$533	\$533	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$533</b>	<b>\$533</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project identifies high-level project and program requirements, measurable project objectives, success criteria, assumptions and constraints.

**Justification:** The community, environmental, and/or internal Department of Parks and Recreation (DPR) benefit/ impact this project. Irrigation will help maintain the condition of the field.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Multiple,	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

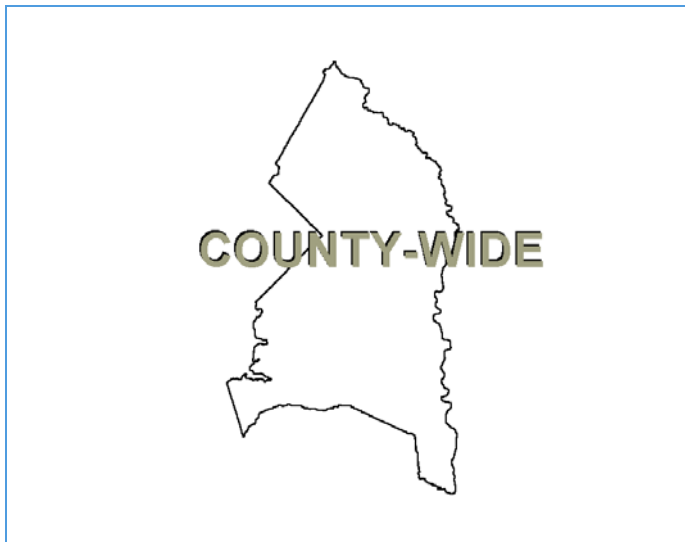
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,500	—	—	6,500	2,000	1,000	1,000	1,000	1,000	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,500</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,250	—	1,000	5,250	250	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$5,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project authorizes the M-NCPPC to approve appropriation transfers up to \$250,000 for unanticipated costs and expenses related to closing out construction projects. Pursuant to Section 18-109 of the Land Use Article, the Commission may not expend funds exceeding 110% of the available approved budget without County Council approval. Categories of allowable costs include equitable adjustments, legal and professional fees that are necessary to assess, litigate, settle contract claims and disputes. Transfers from this fund of \$250,000 or less shall be reported in writing to both Council and the Executive Branch Administrations. Transfer amounts over \$250,000 or more than 10% of the approved budget will require approval of a budget amendment by the County Council.

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**Justification:** Estimates used for programming are often lower than actual costs due to inflationary increases or other unanticipated setbacks. Expenditures for small Commission construction projects are also subject to adjustments.

**PROJECT MILESTONES**

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

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

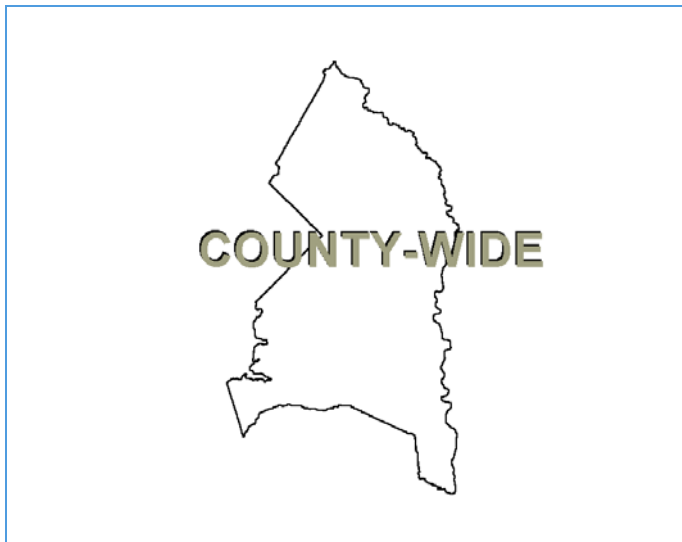
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,383	\$1,383

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,383	—	—	1,383	1,383	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,383</b>	<b>\$1,383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,383	\$1,383	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,383</b>	<b>\$1,383</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The program provides for the maintenance and updating of geographic data used by the Commission, Washington Suburban Sanitary Commission (WSSC) and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task.

**Justification:** Several GIS layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

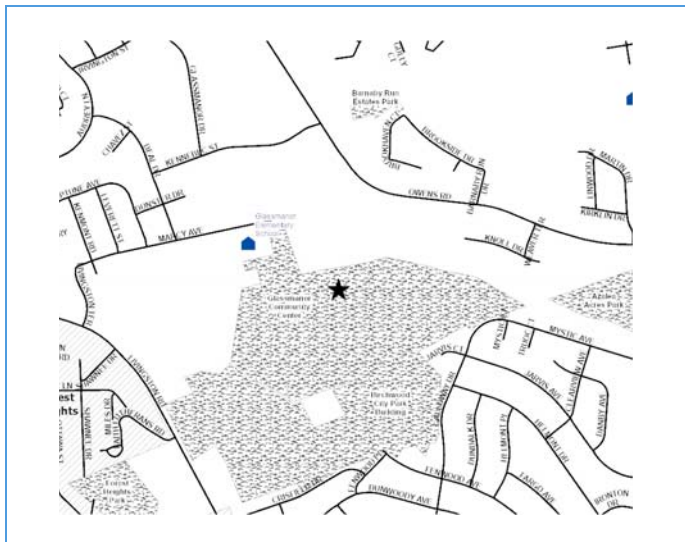
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$717	\$30	\$813	\$1,560

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,560	717	30	813	813	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,560</b>	<b>\$717</b>	<b>\$30</b>	<b>\$813</b>	<b>\$813</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,530	\$1,500	\$30	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	30	—	—	30	30	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,560</b>	<b>\$1,500</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.

**Highlights:** Glassmanor Community Center is located on a 31.4-acre site on Marcy Avenue off Livingston Road.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1101 Marcy Avenue, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

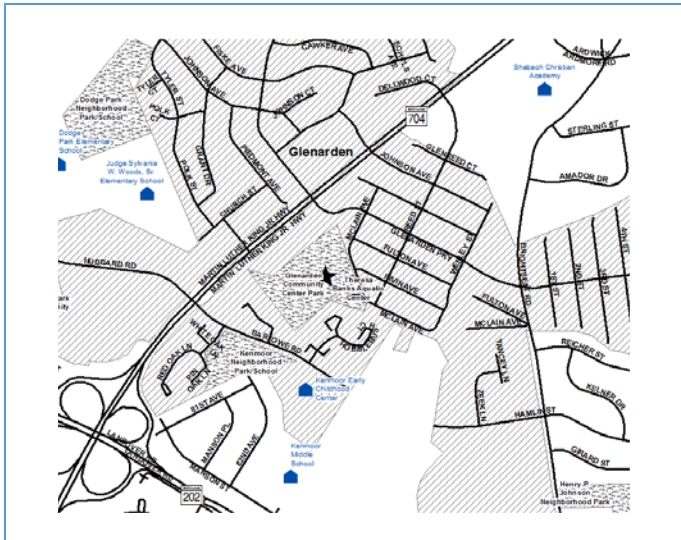
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$222	\$0	\$0	\$222

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$537	\$222	\$—	\$315	\$—	\$315	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$537</b>	<b>\$222</b>	<b>\$—</b>	<b>\$315</b>	<b>\$—</b>	<b>\$315</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$25	\$25	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	82	82	—	—	—	—	—	—	—	—	—
OTHER	430	430	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$537</b>	<b>\$537</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project adds an irrigation system to an existing football field at Glenarden Community Center.

**Justification:** Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 Mclain Avenue, Landover	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Infrastructure
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

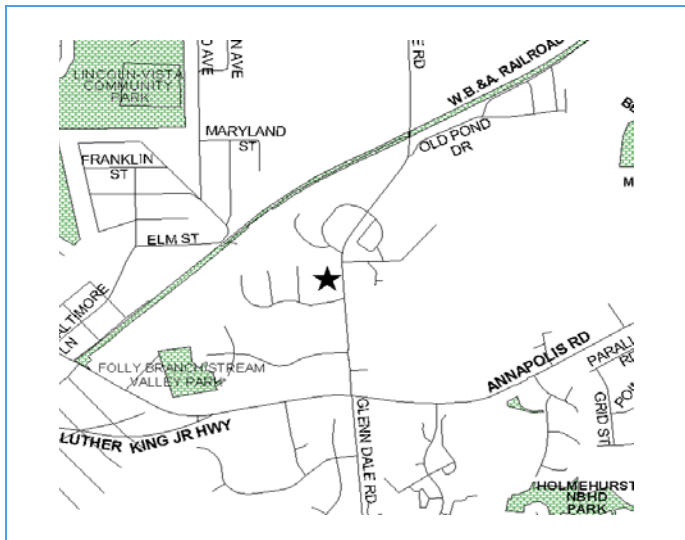
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$29	\$28	\$343	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	29	28	343	343	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$29</b>	<b>\$28</b>	<b>\$343</b>	<b>\$343</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project is for a Master Park Development Plan for the Glenn Dale Hospital Park, a park as set forth in House Bill 113 (1984), and the surrounding parcels.

**Justification:** Glenn Dale Hospital Park is an undeveloped park surrounding the 60-acre historic core of the Glenn Dale Hospital facility. The historic core has the potential for redevelopment for residential and complementary uses. The surrounding approximately 150-acres parkland should be studied for the addition of active and passive recreation opportunities including additional connections to the WB&A Trail and the overall trail network. There is potential for the park to be considered as a future regional park as improvements are implemented. The plan will include the investigation of relevant adjacent parcels for potential access or acquisition opportunities.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Glenn Dale Road, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Non Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

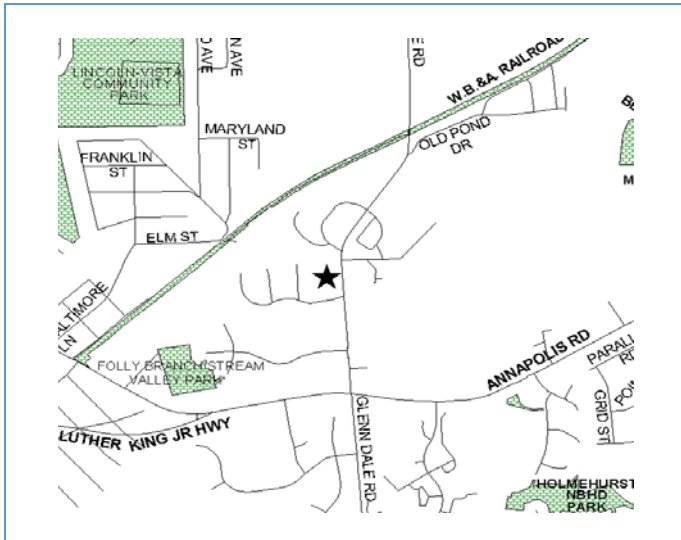
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** An environmental assessment was completed for the 60-acre parcel. A consultant is nearing completion of a master plan for the remaining 150-acres. The site consists of 210-acres. Approximately 60-acres are occupied by buildings that have been designated as historic and listed on the National Register of Historic Sites and Places. M-NCPPC will make financial contributions to support the ongoing maintenance and redevelopment of the site.

**Justification:** The Glenn Dale Hospital site requires a master plan with two major objectives: evaluation of the potential use of existing buildings and development of a facility plan for a future park.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Glenn Dale Road, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$927	\$161	\$1,643	\$2,731

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,375	\$927	\$161	\$3,287	\$1,643	\$1,644	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,375</b>	<b>\$927</b>	<b>\$161</b>	<b>\$3,287</b>	<b>\$1,643</b>	<b>\$1,644</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$4,375	\$4,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$4,375</b>	<b>\$4,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The feasibility study determined that the ideal program for this multigenerational center would be a 137,000 square foot center and will include an expanded splash park, a double-gymnasium, indoor track, 50-meter pool, and outdoor fields and amenities.

**Justification:** Formula 2040 recommends multi-generational centers to better meet the needs of Prince George's County residents.

**Highlights:** Funding for this project will be supplemented by \$3,246,000 from the Glenn Dale Aquatic Center - Children's Play Area.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Boulevard, Glenn Dale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

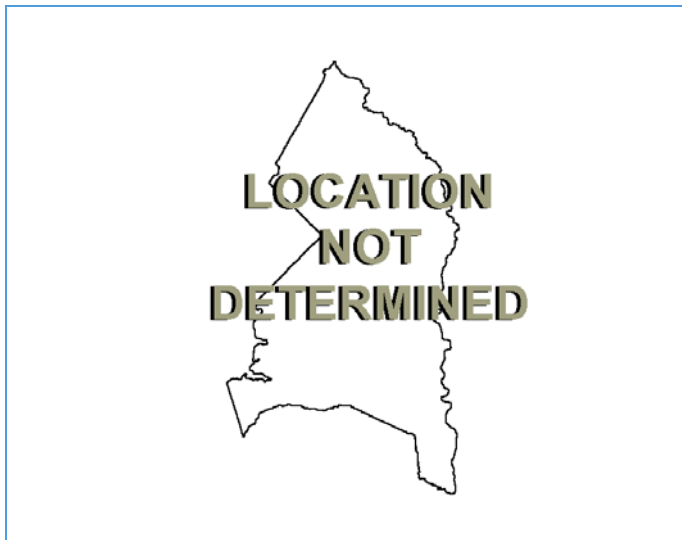
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$50	\$0	\$0	\$50

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	50	—	5,250	—	—	5,250	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$50</b>	<b>\$—</b>	<b>\$5,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,994	\$1,994	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,306	3,306	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The feasibility study determined that the ideal program for this multigenerational center would be a 95,000 square feet center and will include a double-gymnasium, indoor track, 25-yard pool, childcare facility, outdoor fields and amenities.

**Justification:** Formula 2040 recommends multigenerational centers to better need the needs of Prince George's County residents.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

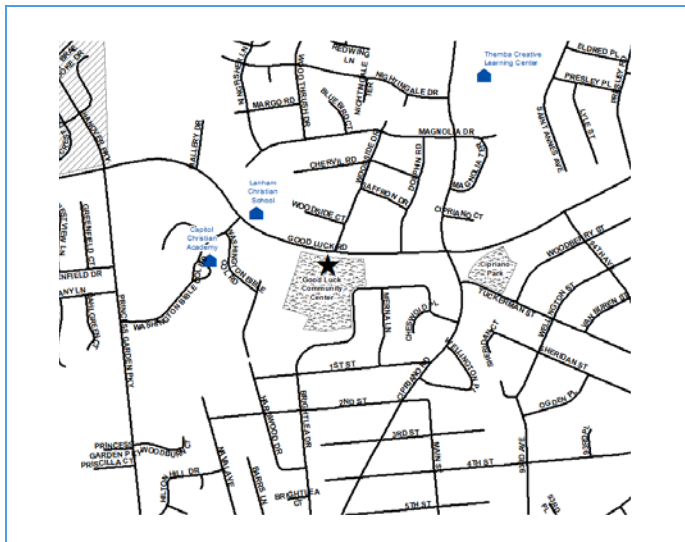
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	33,020	—	—	33,020	100	920	2,000	10,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$33,020</b>	<b>\$100</b>	<b>\$920</b>	<b>\$2,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$920	\$920	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	32,000	—	—	32,000	—	—	2,000	10,000	10,000	10,000	—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,020</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$32,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Good Luck Community Center is located in Lanham, Maryland. The project will include renovation of the complete site envelope, including the community center, ballfields and courts. Following the completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

**Justification:** This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8601 Good Luck Road, Lanham	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,859	\$1,859

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,140	—	—	21,140	1,859	4,281	15,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,140</b>	<b>\$1,859</b>	<b>\$4,281</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,240	\$—	\$5,240	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	15,100	100	15,000	—	—	—	—	—	—	—	—
OTHER	800	800	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,140</b>	<b>\$900</b>	<b>\$20,240</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project will fund the construction of fields, restrooms, a concession pavilion, picnic areas, play areas, and associated infrastructure.

**Justification:** There is an increasing demand for athletic fields in the Bowie area.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3107 Mill Branch Road, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Cedarville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

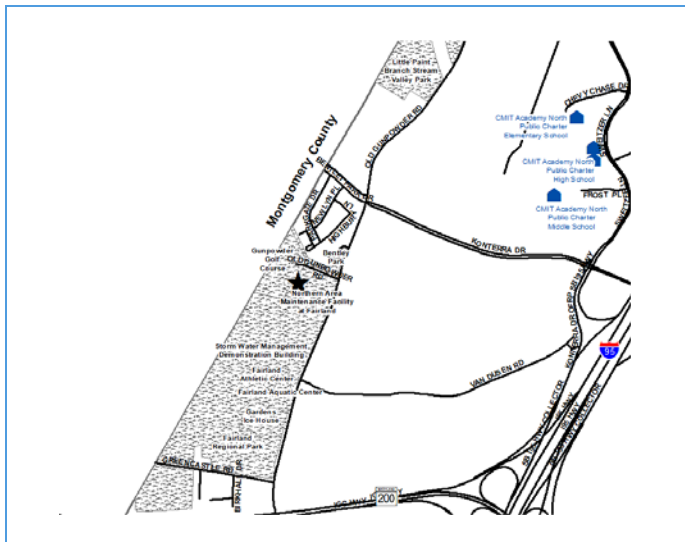
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,538	\$374	\$6,289	\$8,201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,980	1,538	374	18,068	6,289	8,900	2,879	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,980</b>	<b>\$1,538</b>	<b>\$374</b>	<b>\$18,068</b>	<b>\$6,289</b>	<b>\$8,900</b>	<b>\$2,879</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$997	\$997	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	13,500	3,500	—	10,000	10,000	—	—	—	—	—	—
OTHER	5,483	5,483	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,980</b>	<b>\$9,980</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is an 18-hole course located near the border between Prince George's and Montgomery Counties. This project involves clubhouse and course renovation.

**Justification:** Maintenance and repair items are to be determined. Note, only amenities on the Prince George's County side of the property will be addressed.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14300 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

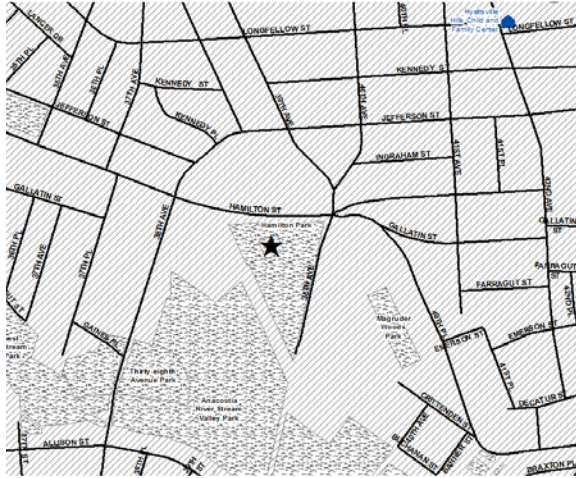
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$48	\$0	\$1,902	\$1,950

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,950	48	—	3,902	1,902	1,000	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,950</b>	<b>\$48</b>	<b>\$—</b>	<b>\$3,902</b>	<b>\$1,902</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$200	\$—	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,750	300	100	3,350	3,050	300	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,950</b>	<b>\$300</b>	<b>\$200</b>	<b>\$3,450</b>	<b>\$3,150</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3901 Hamilton Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

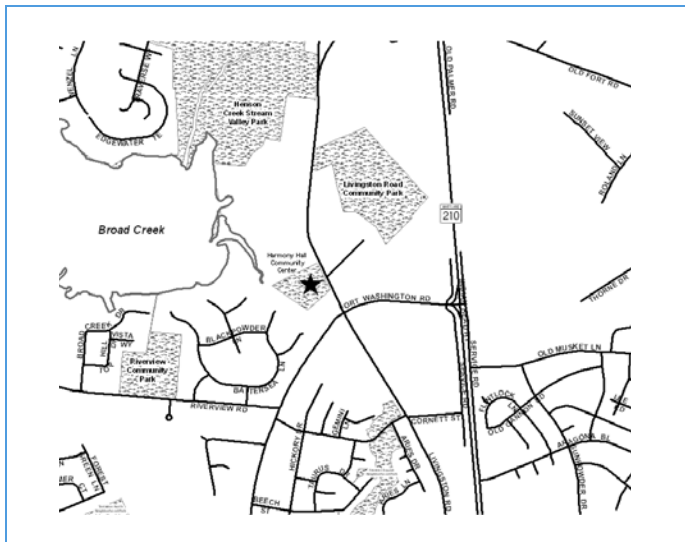
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$32	\$0	\$0	\$32

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,325	32	—	1,293	—	1,293	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,325</b>	<b>\$32</b>	<b>\$—</b>	<b>\$1,293</b>	<b>\$—</b>	<b>\$1,293</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	925	925	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,325</b>	<b>\$1,325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be undertaken to determine the extent of repairs needed to the building and site, on-site expansion opportunities and associated cost/benefit.

**Justification:** The entire building complex requires repairs and upgrades to meet current building and ADA codes.

**Highlights:** Harmony Hall Community Center is a major functional space in a converted school building that includes a community center and office space occupied by the Department of Parks and Recreation's Southern Area Operations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10701 Livingston Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$204	\$18	\$298	\$520

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	520	204	18	298	298	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$520</b>	<b>\$204</b>	<b>\$18</b>	<b>\$298</b>	<b>\$298</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$520	\$520	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$520</b>	<b>\$520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in the late 1700s, with additions around 1800 and 1860, Hazelwood is a large frame house which represents three discrete building periods. Hazelwood is part of a curatorship agreement in which its occupants agree to improve the structure over their time living there.

**Justification:** It is a prominent landmark overlooking the site of the important 18th-century port town of Queen Anne.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18611 Queen Anne Road, Bowie	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

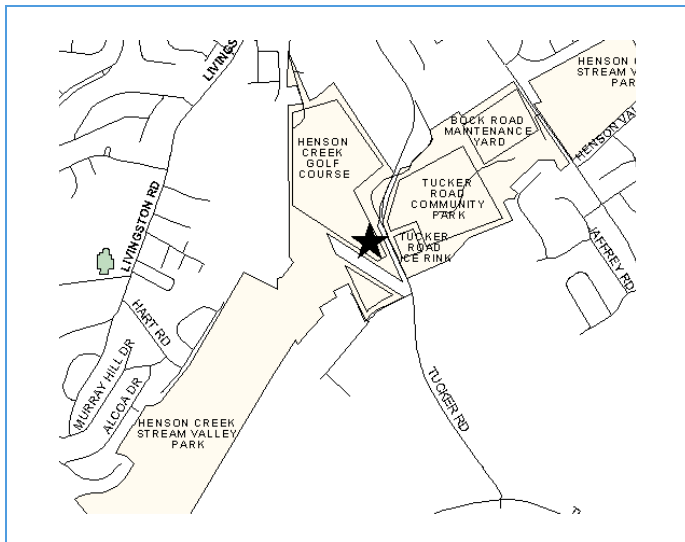
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2029	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	607	—	—	607	—	—	—	—	—	607	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$607	\$607	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$607</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes work for park bridge replacement, Henson Creek stream bed restoration and hardening, plus repairs to golf course cart pathways.

**Justification:** The bridge crossing and pathways of the golf course, as well as the stream bed of Henson Creek, need repair.

**Highlights:** Henson Creek Golf Course is a nine-hole golf course. Construction of the maintenance building is complete. The current priority is the park bridge replacement, path repair and stream restoration.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		FY 2022
Began Construction		FY 2021
Project Completion	FY 2023	

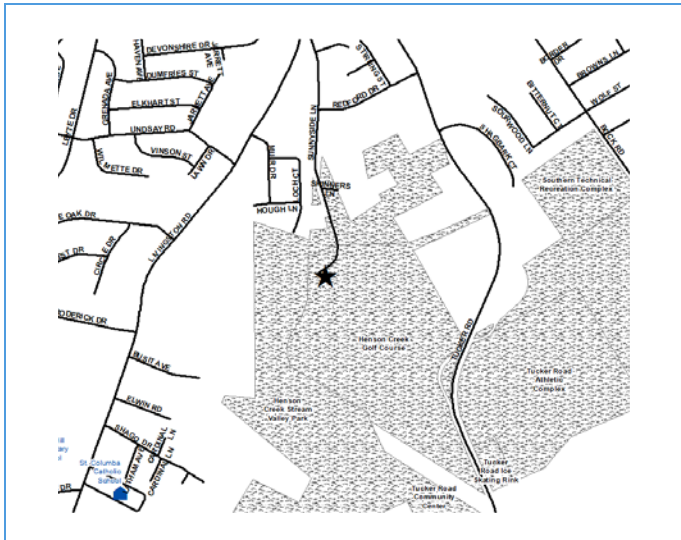
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,300	\$77	\$32	\$2,409

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,409	2,300	77	32	32	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,409</b>	<b>\$2,300</b>	<b>\$77</b>	<b>\$32</b>	<b>\$32</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$113	\$113	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	985	985	—	—	—	—	—	—	—	—	—
OTHER	1,311	1,311	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,409</b>	<b>\$2,409</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The project is a site assessment for improving the golf course and customer experience. A clubhouse is a key component for improving the golf course and customer experience. This project will also renovate the clubhouse.

**Justification:** The clubhouse at the course is in need of renovation. A better functioning clubhouse will give Henson Creek Golf Course the ability to increase the number of golfers that it attracts in the southern portion of the county.

**Highlights:** \$300,000 will be transferred to Recreation Facility Planning to fund the Countywide Golf Course Study and Master Plans.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$400	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	—	—	400	400	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will restore the Henson Creek Trail and Stream.

**Justification:** The trail and stream have been damaged due to adverse weather patterns. This project will provide the public with a more enjoyable experience.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5601 Temple Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

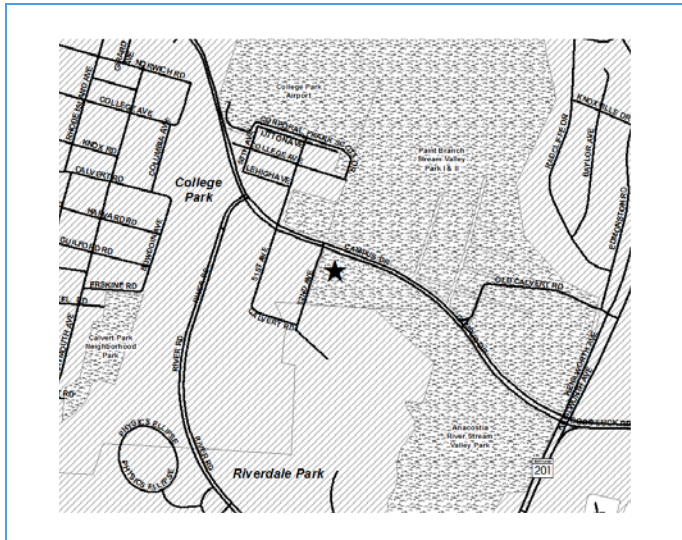
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$60	\$0	\$3,940	\$4,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	60	—	3,940	3,940	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$60</b>	<b>\$—</b>	<b>\$3,940</b>	<b>\$3,940</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,600	\$1,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,400	1,400	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Herbert Wells Ice Rink is one of two public ice rinks operated by M-NCPPC. The rink is not fully enclosed, or temperature controlled. As such, it can only be operated as an ice-skating facility from October to March of each year, if weather allows. A study was conducted to determine the engineering and architectural aspects of enclosing the facility. The additional funding will be used for next steps.

**Justification:** Residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

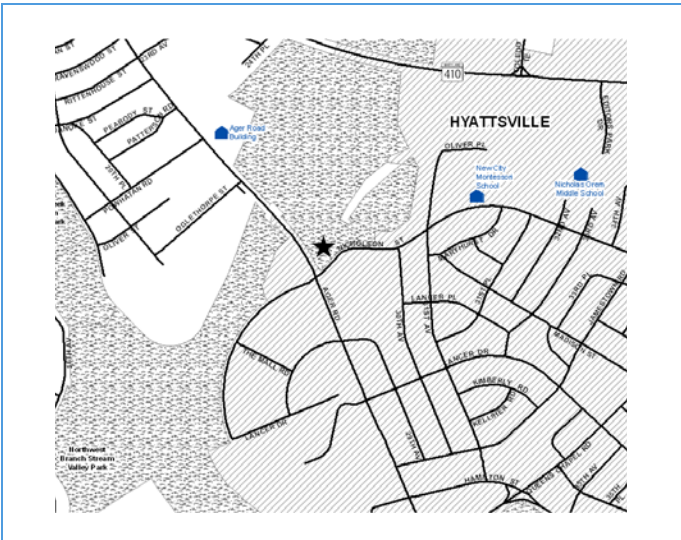
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$336	\$209	\$1,455	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	336	209	1,455	1,455	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$336</b>	<b>\$209</b>	<b>\$1,455</b>	<b>\$1,455</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear and tear.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6001 Ager Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$19	\$1,139	\$16	\$1,174

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,174	19	1,139	16	16	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,174</b>	<b>\$19</b>	<b>\$1,139</b>	<b>\$16</b>	<b>\$16</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$650	\$650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	524	314	210	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,174</b>	<b>\$964</b>	<b>\$210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the acquisition, planning, design, construction, repairs, renovation, reconstruction, site improvement, and capital equipping of the Hill Road Park.

**Justification:** Improvements were requested for this site.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7617 Mountain View Way, Landover	<b>Project Status</b>	New
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

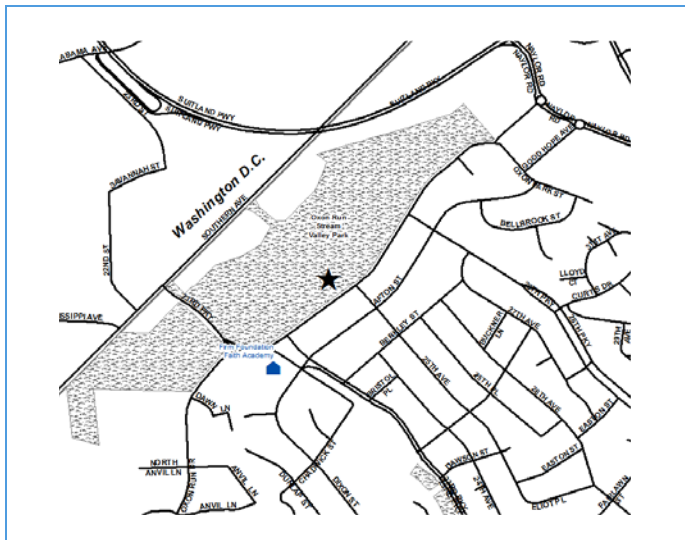
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Replacement and upgrade of the existing playgrounds.

**Justification:** The existing equipment is aging and the play surface is deteriorating.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2300 Oxon Run Drive, Hillcrest Heights	<b>Project Status</b>	New
<b>Council District</b>	Seven	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

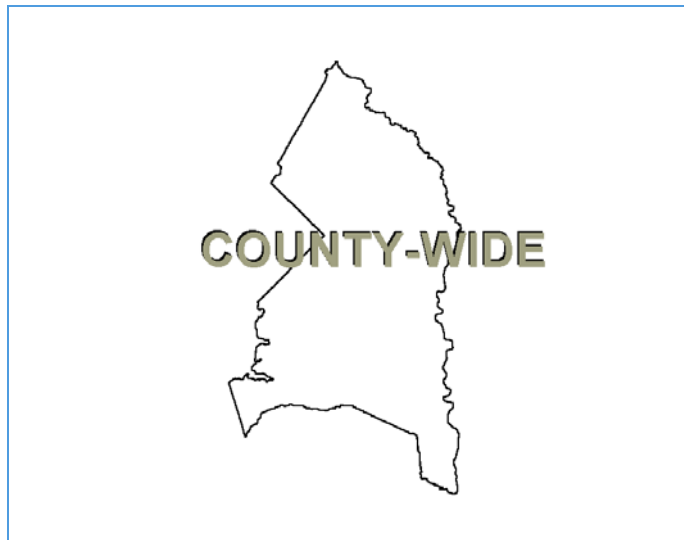
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	550	—	—	550	—	550	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$550</b>	<b>\$—</b>	<b>\$550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$250</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to support the Historic Agricultural Resources Preservation Program (HARPP) that is administered by the Prince George's County Soil Conservation District and the Prince George's County Planning Board under regulations established in Prince George's County Code (2003 Edition, 2006 Supplement), as amended Subtitle 29, Division 9 and the HARPP Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.

**Justification:** HARPP is a joint program of the Prince George's County Soil Conservation District and M-NCPPC. Its goal is to purchase easements to protect historic viewsheds, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$30,587	\$64	\$646	\$31,297

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	34,527	30,587	64	3,876	646	646	646	646	646	646	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,527</b>	<b>\$30,587</b>	<b>\$64</b>	<b>\$3,876</b>	<b>\$646</b>	<b>\$646</b>	<b>\$646</b>	<b>\$646</b>	<b>\$646</b>	<b>\$646</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	31,527	30,527	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,527</b>	<b>\$33,527</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	—	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	5,000	\$—	\$—	5,000	\$—	1,000	1,000	1,000	1,000	1,000	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreation leagues and tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9911 Rosaryville Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

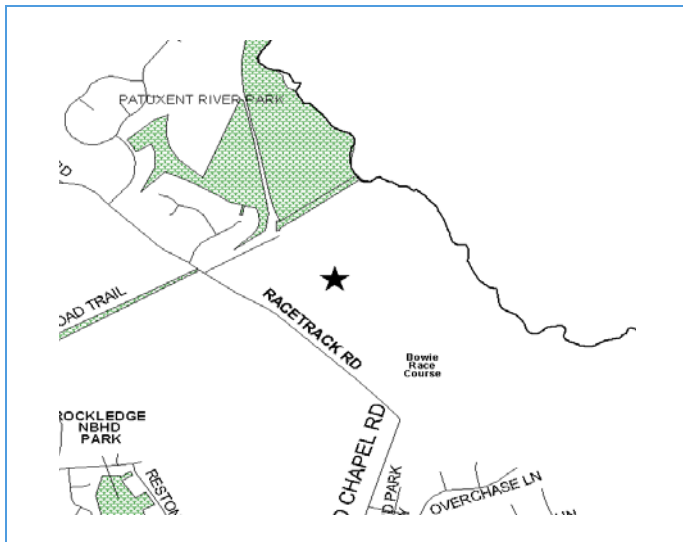
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$200	\$—	\$—	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	300	300	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$300</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes two playgrounds (2-5 year-olds and 5-12 year-olds), a picnic shelter, a bike shelter, multiple bicycle skills areas and a bike repair station.

**Justification:** Projected heavy use of the WB&A hiker/biker trail requires that trail users arriving by car have an area to park. In addition, a rest stop with picnic area and restrooms will serve hikers and bikers utilizing the trail.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8611 Racetrack Road, Bowie	<b>Project Status</b>	Completed
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$988	\$32	\$0	\$1,020

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,020	988	32	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$988</b>	<b>\$32</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	56	56	—	—	—	—	—	—	—	—	—
OTHER	884	884	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This fund provides information technology and communication components for park and recreation buildings.

**Justification:** The Department is renovating and upgrading many community centers over the next several years. This fund will provide for the advanced computer, telephone and video systems required to outfit each building during the code compliance and expansion process.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$618	\$0	\$192	\$810

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	810	618	—	192	192	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$618</b>	<b>\$—</b>	<b>\$192</b>	<b>\$192</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	310	310	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$810</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways.

**Justification:** Support for infrastructure is vital to maintain operations, improve efficiency, and extend the useful life of all assets in the M-NCPPC inventory.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

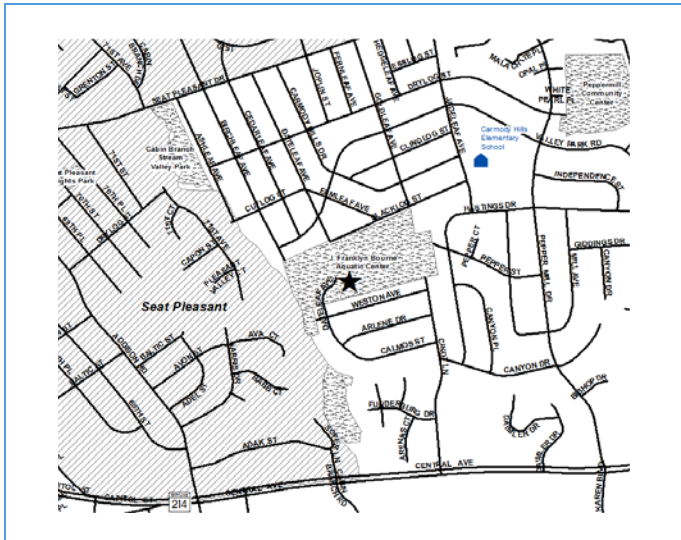
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$44,428	\$7,022	\$6,000	\$57,450

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	87,103	44,428	7,022	35,653	6,000	6,000	6,000	6,000	6,000	5,653	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$87,103</b>	<b>\$44,428</b>	<b>\$7,022</b>	<b>\$35,653</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$5,653</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$289	\$289	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,948	9,948	—	—	—	—	—	—	—	—	—
OTHER	76,866	46,866	6,000	24,000	4,000	4,000	4,000	4,000	4,000	4,000	—
<b>TOTAL</b>	<b>\$87,103</b>	<b>\$57,103</b>	<b>\$6,000</b>	<b>\$24,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6500 Calmos Street, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

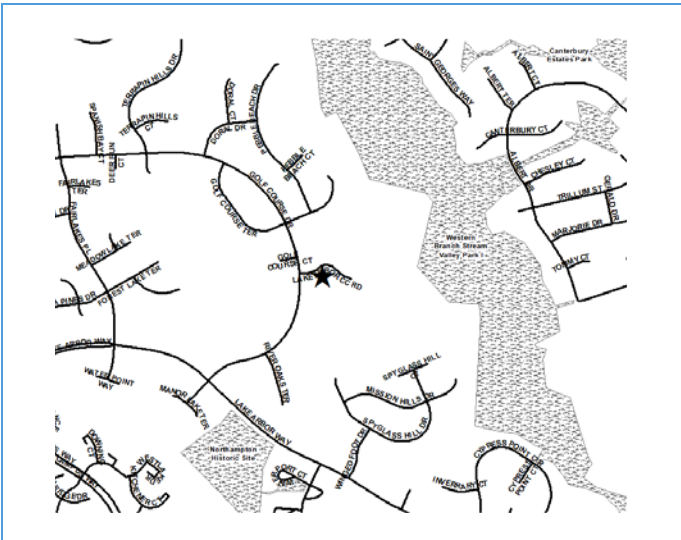
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36	\$0	\$0	\$36

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$175	\$36	\$—	\$139	\$—	\$—	\$—	\$139	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$36</b>	<b>\$—</b>	<b>\$139</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$139</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site houses a closed 18-hole golf facility in Mitchellville. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement and capital equipping of the former Lake Arbor Golf Course property.

**Justification:** The Lake Arbor Golf Course site will provide M-NCPPC with approximately 127-acres that can be used for passive or active recreation.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1401 Golf Course Drive, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

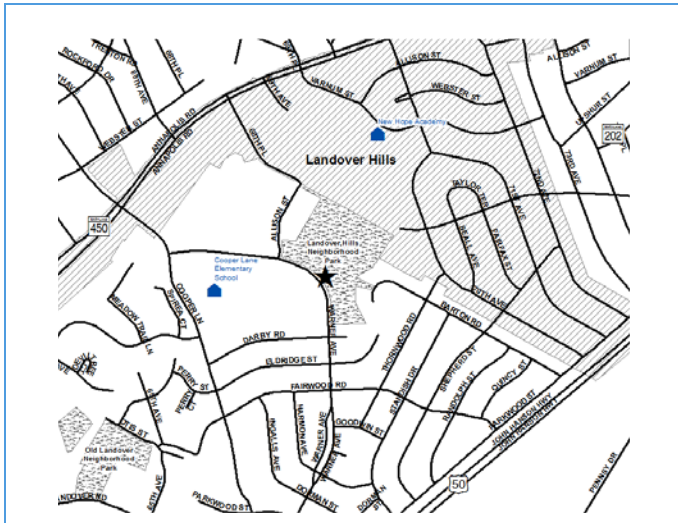
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$139	\$50	\$906	<b>\$1,095</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	139	50	1,811	906	905	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$139</b>	<b>\$50</b>	<b>\$1,811</b>	<b>\$906</b>	<b>\$905</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Landover Hills Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover and enhance safety of the playing surface. Future extension of lighting will increase play time. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3 (irrigation/turf, bleachers, lighting, adequate parking, etc.). The field at Landover Hills Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of 2 rectangular fields at Level of Service 3, as identified by the LPPRP.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3907 Warner Avenue, Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36	\$32	\$332	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	36	32	332	332	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$36</b>	<b>\$32</b>	<b>\$332</b>	<b>\$332</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Replacement and upgrade of the existing playground to develop an inclusive playground.

**Justification:** The existing equipment is aging and the play surface is deteriorating.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7601 West Park Drive, Hyattsville	<b>Project Status</b>	New
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7601 West Park Drive, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

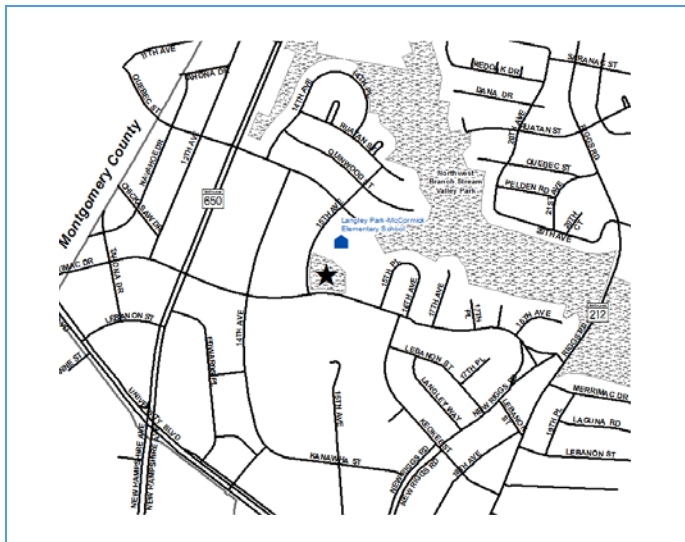
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$42	\$0	\$0	\$42

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,474	42	—	1,432	—	1,432	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,474</b>	<b>\$42</b>	<b>\$—</b>	<b>\$1,432</b>	<b>\$—</b>	<b>\$1,432</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	474	474	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,474</b>	<b>\$1,474</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide lighting for the park and Northwest Branch of the Anacostia Trail in the area of Langley Park.

**Justification:** This project addresses public safety and trail improvement needs.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1500 Merrimac Drive, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to build a trail connection from Largo/Kettering/Perrywood Community Center to the new entrance road into Watkins Regional Park.

**Justification:** This connection will provide easy access from the Community Center to the southern part of Watkins Regional Park. The proposed new development agrees with the Watkins Regional Park Master Plan and fulfills the connectivity strategic goal of Formula 2040.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	431 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of the Largo/Kettering/Perrywood Community Center.

**Justification:** Improvements were requested for this site.

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

**Enabling Legislation:**

Location		Status	
<b>Address</b>	431 Watkins Park Drive, Largo	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

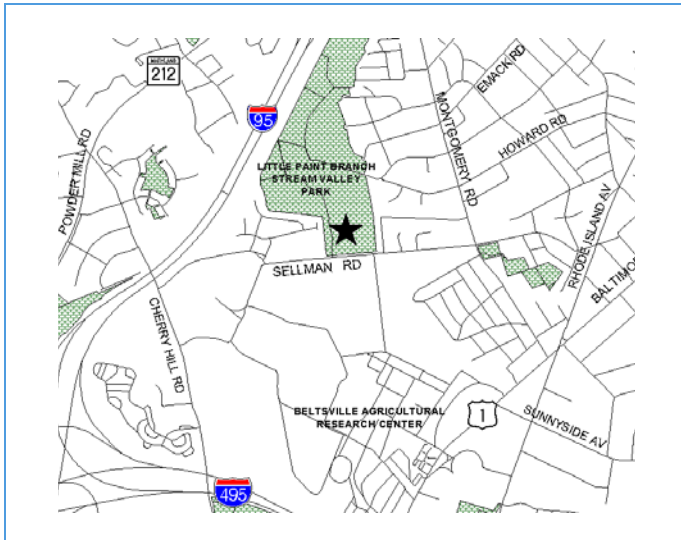
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Road in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/ biker trail will run parallel to Cherry Hill Road and Sellman Road. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project.

**Justification:** It will provide the first trail connection from Washington D.C. outside the Capital Beltway in the Anacostia Tributary Trail System.

**Highlights:** The project is complete and finalizing financial closeout.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,432	\$0	\$328	\$5,760

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,760	5,432	—	328	328	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,760</b>	<b>\$5,432</b>	<b>\$—</b>	<b>\$328</b>	<b>\$328</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	500	500	—	—	—	—	—	—	—	—	—
OTHER	260	260	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,760</b>	<b>\$5,760</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides assessment of the existing seven maintenance yards currently operated by the Department of Parks and Recreation. This study will recommend which existing facilities are to be expanded and identify new sites for future maintenance operations. Additional funding will be used for implementation.

**Justification:** The existing maintenance facilities that support area operations are becoming antiquated or space is too small to handle the ever-increasing number of facilities and diversity in park management. Space concerns are becoming more prevalent. Several facilities were built as temporary structures located within the 100-year floodplain. This study will focus future development and expansion needs for the next 20 to 30 years. The Department's functional master plan, Formula 2040, makes recommendations on functionality and expansions of these maintenance facilities that will be incorporated in this assessment.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

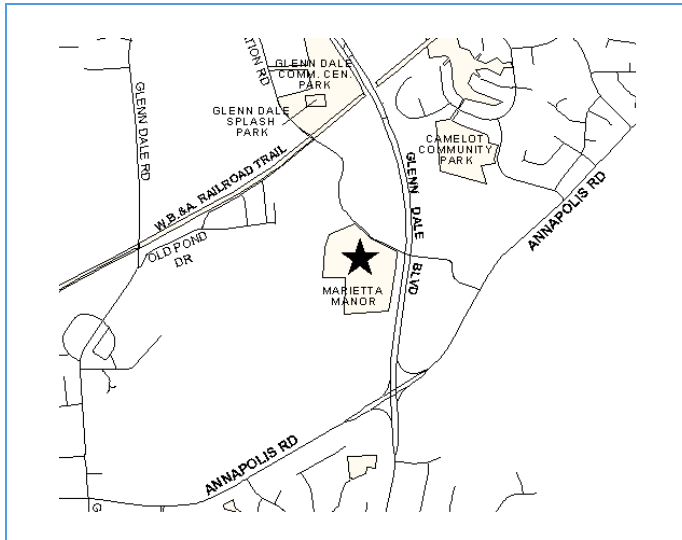
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,549	\$84	\$942	\$2,575

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,575	\$1,549	\$84	\$4,942	\$942	\$3,142	\$858	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,575</b>	<b>\$1,549</b>	<b>\$84</b>	<b>\$4,942</b>	<b>\$942</b>	<b>\$3,142</b>	<b>\$858</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$475	\$475	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,100	2,100	—	4,000	4,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,575</b>	<b>\$2,575</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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, caulk joint replacement, and roof and gutter replacement.

**Justification:** Marietta was the home of U.S. Supreme Court associate justice Gabriel Duvall, and his law office is also open to the public.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5700 Bell Station Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

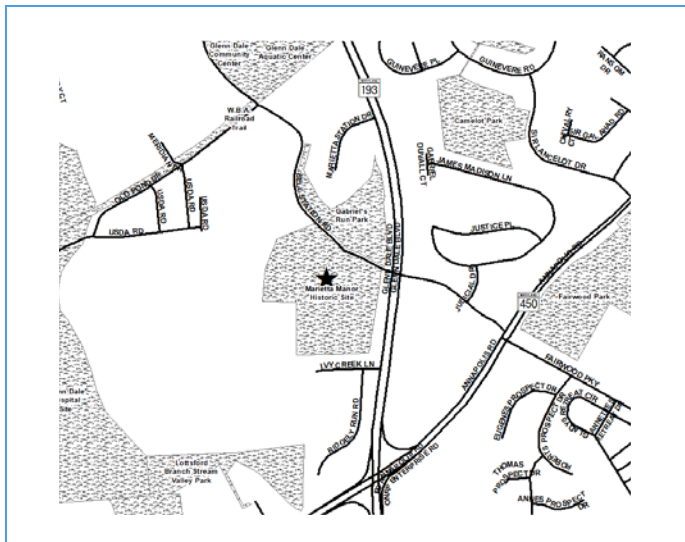
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,176	\$65	\$428	\$1,669

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,669	1,176	65	428	428	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,669</b>	<b>\$1,176</b>	<b>\$65</b>	<b>\$428</b>	<b>\$428</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$117	\$117	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,552	1,252	—	300	300	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,669</b>	<b>\$1,369</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built around 1813, Marietta is a Federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duval law office and a root cellar. It is open to the public as a house museum. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes masonry repair, interior environmental conditions assessment, plus repair of main house windows, sills and shutters.

**Justification:** Marietta was the home of U.S. Supreme Court associate justice Gabriel Duval, and his law office is also open to the public.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5626 Bell Station Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$85	\$85

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	85	—	—	85	85	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$85	\$85	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project constructs a new community center on the existing location.

**Justification:** An analysis of the existing center and site was completed to meet the current and future recreational demand, life/safety codes and programmatic needs.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2800 St. Clair Drive, Marlow Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

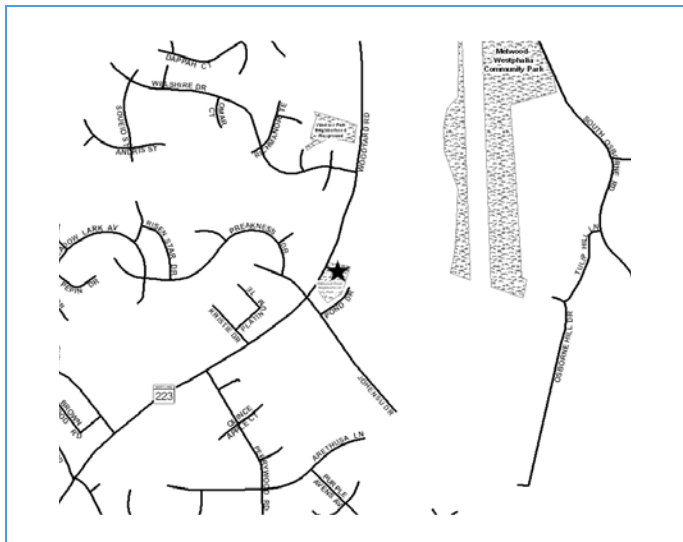
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		
Began Construction		FY 2022
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,744	\$600	\$8,001	\$10,345

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,551	1,744	600	17,207	8,001	9,206	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,551</b>	<b>\$1,744</b>	<b>\$600</b>	<b>\$17,207</b>	<b>\$8,001</b>	<b>\$9,206</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$6,500	\$5,000	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,255	9,255	—	—	—	—	—	—	—	—	—
OTHER	3,796	3,796	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,551</b>	<b>\$18,051</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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 the weir structure modification.

**Justification:** The pond at Mellwood becomes stagnant, and the lack of water movement causes an increase in vegetation and poor water quality. Sheet flow from the parking lot currently bypasses the weir structure.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6420 Woodyard Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$225	\$225

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	—	225	225	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	125	125	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built around 1783, Montpelier is a five-part Georgian mansion. It is open to the public as a house museum. Montpelier was home to four generations of the Snowden family, as well as enslaved individuals like Nance and Catte Creek, and Ben, a blacksmith. This project is for a new HVAC system and associated wiring and infrastructure.

**Justification:** An assessment of historic properties determined that this site was in need of maintenance and repair.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9650 Muirkirk Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

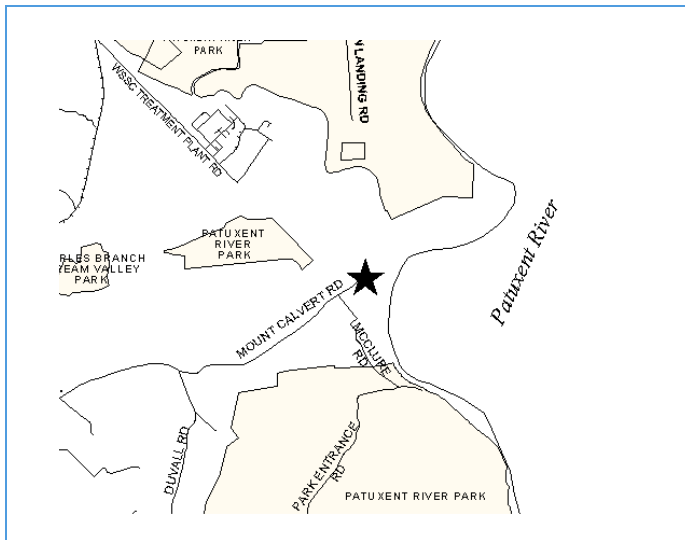
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$319	\$32	\$1,024	\$1,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,375	319	32	1,024	1,024	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,375</b>	<b>\$319</b>	<b>\$32</b>	<b>\$1,024</b>	<b>\$1,024</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,375	\$1,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835. 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.

**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:** Funding for this project will be supplemented by \$17,000 from the Dorsey Chapel Historic Site and \$80,477 from the Public Safety Fund.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16801 Mount Calvert Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

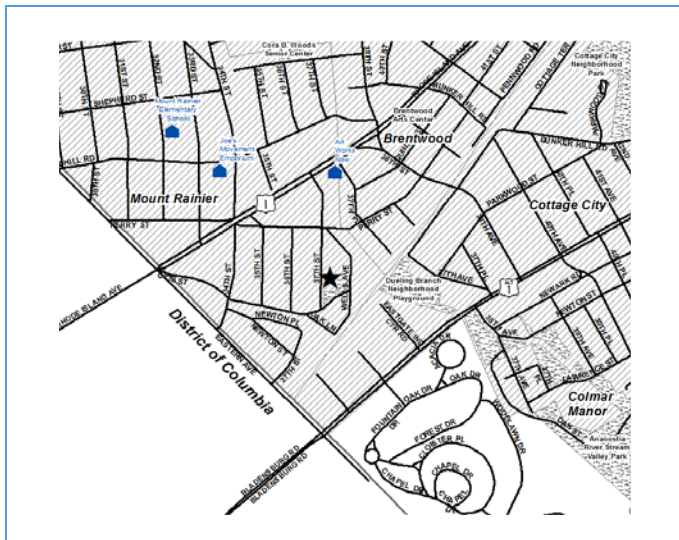
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$484	\$62	\$1,425	<b>\$1,971</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>1,971</b>	484	62	<b>1,425</b>	1,425	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,971</b>	<b>\$484</b>	<b>\$62</b>	<b>\$1,425</b>	<b>\$1,425</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
MNCPPC	<b>\$451</b>	\$251	\$—	<b>\$200</b>	\$200	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	<b>1,520</b>	1,260	260	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,971</b>	<b>\$1,511</b>	<b>\$260</b>	<b>\$200</b>	<b>\$200</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to install cultural and historical interactive playground equipment, tot safety equipment and enhanced seating.

**Justification:** The Commission desires to enhance the park space to improve the public realm, reflect the cultural heritage of the users, and contribute to the revitalization of the community.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3711 37th Street, Mount Rainier	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

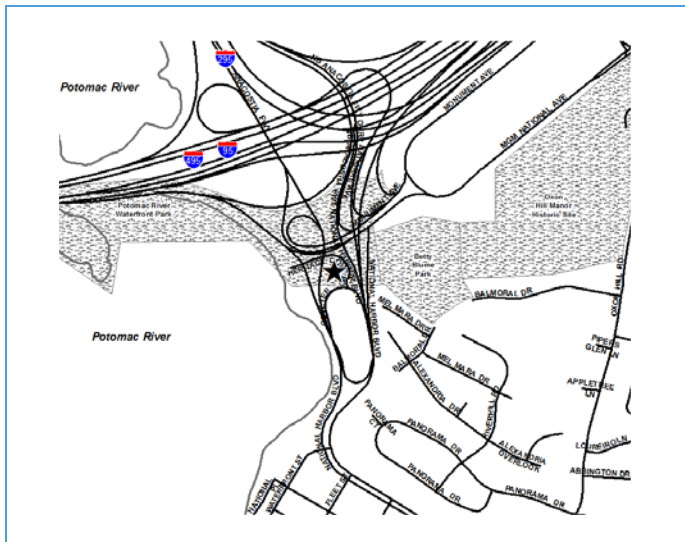
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		
Began Construction		
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$75	\$255	\$0	\$330

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	330	75	255	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$330</b>	<b>\$75</b>	<b>\$255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	130	130	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$330</b>	<b>\$330</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is a new building to house personnel from the County's public safety departments and the Commission's park police. The building will be constructed on a 1.7-acre parcel owned by the Commission at National Harbor. The building will consist of approximately 10,000 square feet and include a public meeting space. The project includes 54 parking spaces to be provided on-site.

**Justification:** The building's design and development are being planned under the auspices of the County working with the developer of National Harbor.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Potomac Side Of Waterside Court, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

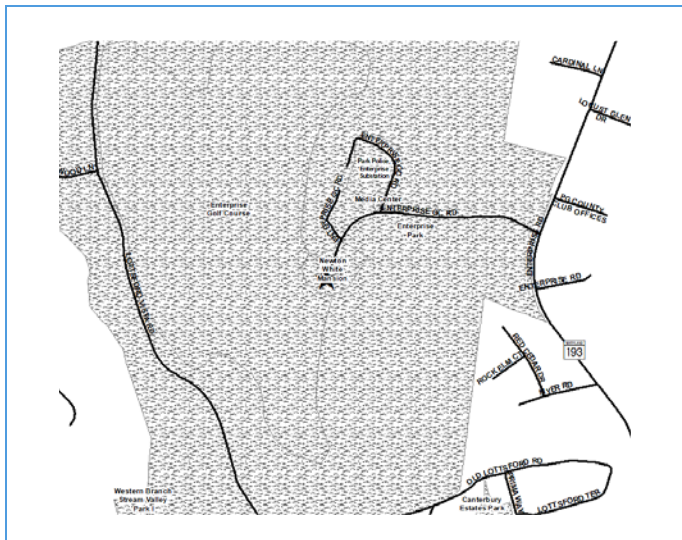
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	2,000	3,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. The site also includes a corn crib and other outbuildings. Prioritized work on the corn crib includes roof replacement and other restoration activities.

**Justification:** This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Mitchellville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

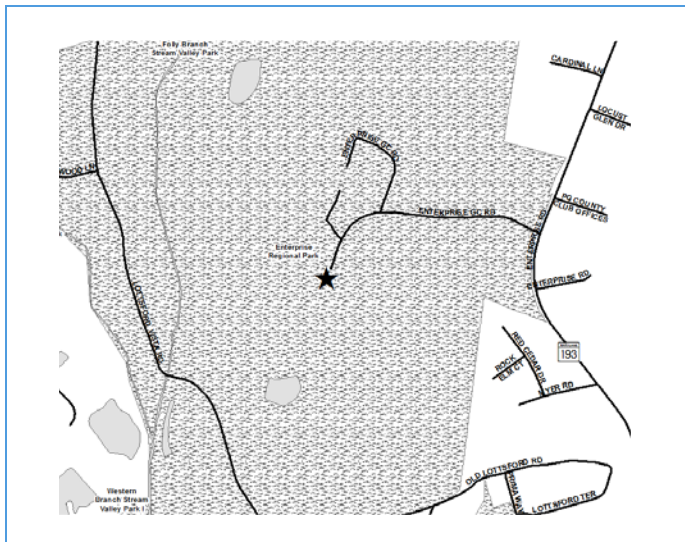
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$92	\$1	\$72	\$165

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	165	92	1	72	72	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$165</b>	<b>\$92</b>	<b>\$1</b>	<b>\$72</b>	<b>\$72</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$165	\$165	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$165</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. 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. Problems with the roof are causing leaks within the facility. These repairs would help to maintain the income-generating potential at this facility.

**Highlights:** Funding for this project will be supplemented by a \$234,342 transfer from the Compton Bassett Historic Site, a \$20,876 transfer from Largo Town Center Park, a \$125,086 transfer from Mellwood Park, a \$156,131 transfer from Melrose Neighborhood Playground, a \$98,851 transfer from the Paint Branch Stream Valley Park.

Location		Status	
<b>Address</b>	2708 Enterprise Road, Mitchellville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$439	\$466	\$565	\$1,470

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,035	439	466	1,130	565	565	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,035</b>	<b>\$439</b>	<b>\$466</b>	<b>\$1,130</b>	<b>\$565</b>	<b>\$565</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,910	1,510	400	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,035</b>	<b>\$1,635</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5000 Wheeler Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

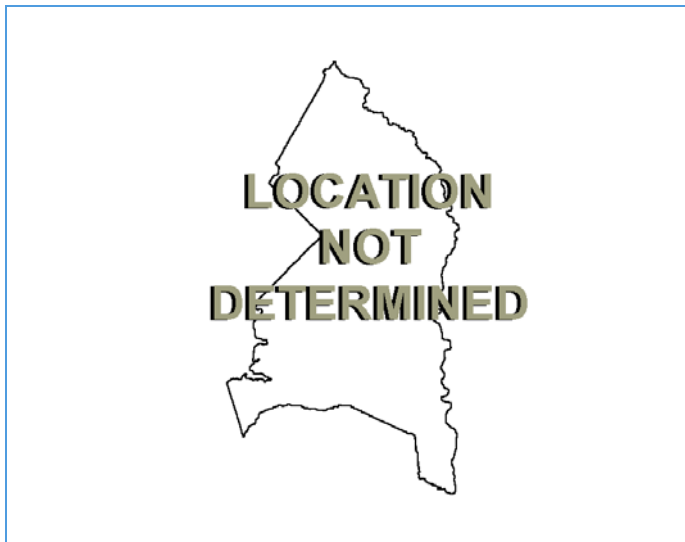
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$27	\$0	\$0	\$27

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,262	27	—	1,235	—	—	1,235	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,262</b>	<b>\$27</b>	<b>\$—</b>	<b>\$1,235</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,235</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	262	262	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,262</b>	<b>\$1,262</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a new 14,000 square feet community center in North College Park. This project is the implementation of the feasibility study which recommended a new facility with a gymnasium, multipurpose space, fitness space, teen room, senior room and outdoor amenities.

**Justification:** The Formula 2040 Functional Master Plan recommends the development of 12,000 square feet of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$170	\$0	\$910	\$1,080

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,126	\$170	\$—	\$956	\$910	\$46	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,670	—	—	23,670	—	—	15,000	8,670	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,796</b>	<b>\$170</b>	<b>\$—</b>	<b>\$24,626</b>	<b>\$910</b>	<b>\$46</b>	<b>\$15,000</b>	<b>\$8,670</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,500	\$—	\$1,000	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	15,790	790	—	15,000	15,000	—	—	—	—	—	—
OTHER	6,506	506	—	6,000	—	6,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,796</b>	<b>\$1,296</b>	<b>\$1,000</b>	<b>\$22,500</b>	<b>\$16,500</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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 the Maryland Transit Authority (MTA) per the terms of the Purple Line Memorandum of Agreement (MOA).

**Justification:** The MTA identified the Northern Area Maintenance Yard at Glenridge as the location for the Purple Line Maintenance Yard. Per terms of the MOA, the Commission will convey the Glenridge property to MTA upon MTA's design, construction, and relocation to the replacement maintenance yard.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7721 Polk Street, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

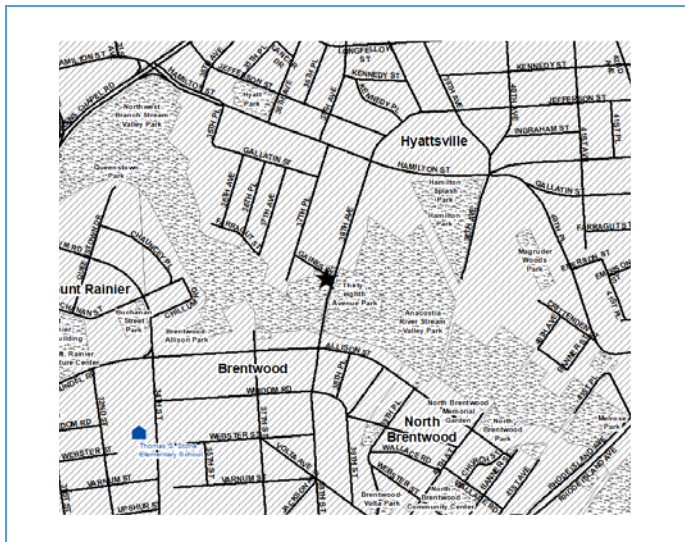
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction		FY 2019
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$991	\$0	\$17,509	\$18,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,500	991	—	17,509	17,509	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,500</b>	<b>\$991</b>	<b>\$—</b>	<b>\$17,509</b>	<b>\$17,509</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$15,500	\$15,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,000	3,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for developing a tool kit for placemaking at selected neighborhood parks and trails. The tool kit could include a variety of recommendations to incorporate features to achieve unique cultural expressions in the parks. Proposed projects could include wayfinding, interpretive signage, trail enhancements and public art installations.

**Justification:** There is a need to incorporate a wider range of features in parks to reflect demographic changes in the County. Funding is to secure consulting assistance to develop the referenced tool kit.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5002 38th Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

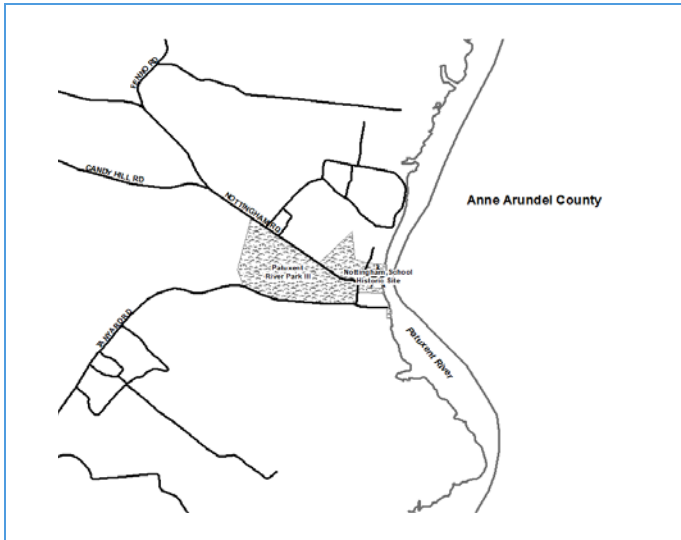
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$699	\$699

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,319	—	—	1,319	699	620	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,319</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,319</b>	<b>\$699</b>	<b>\$620</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	819	700	119	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,319</b>	<b>\$700</b>	<b>\$619</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1911, this one-room schoolhouse served as a site of education for elementary age students for 50 years.

**Justification:** The Nottingham Schoolhouse serves as an example of educational infrastructure that became obsolete after WWII when schools began to consolidate.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	17412 Nottingham Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

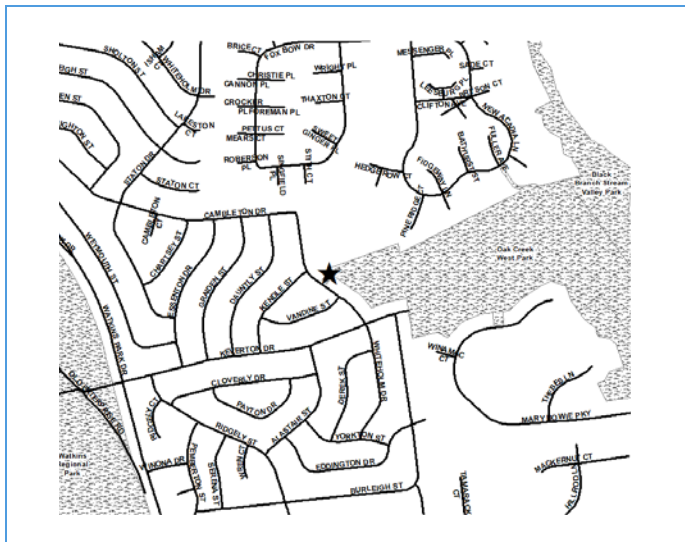
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$169	\$96	\$265

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	265	—	169	96	96	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$265</b>	<b>\$—</b>	<b>\$169</b>	<b>\$96</b>	<b>\$96</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$265	\$265	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$265</b>	<b>\$265</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a 56.7-acre park in the Central Area of the County. The initial project will involve the design and engineering of outdoor recreation amenities, such as cricket, baseball/softball courts, playground, and other features. Infrastructure including utility (water, electric, sewer) and parking requirements will be assessed.

**Justification:** The community has requested improvements to this park.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18204 Whiteholm Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	2,000	—	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	—	—	1,000	—	—	1,000	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** An electronically-operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to the site, a high-volume rental property.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	300	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** M-NCPPC uses this National Register of Historic Places site a facility to hold weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$424	\$431	\$327	\$1,182

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,182	424	431	327	327	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,182</b>	<b>\$424</b>	<b>\$431</b>	<b>\$327</b>	<b>\$327</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,182	\$990	\$192	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,182</b>	<b>\$990</b>	<b>\$192</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

**Justification:** 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:** The funding for this project will be supplemented by a \$857,644 transfer from the Compton Bassett Historic Site and a transfer of \$42,356 from the Oxon Hill Manor Historic Site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

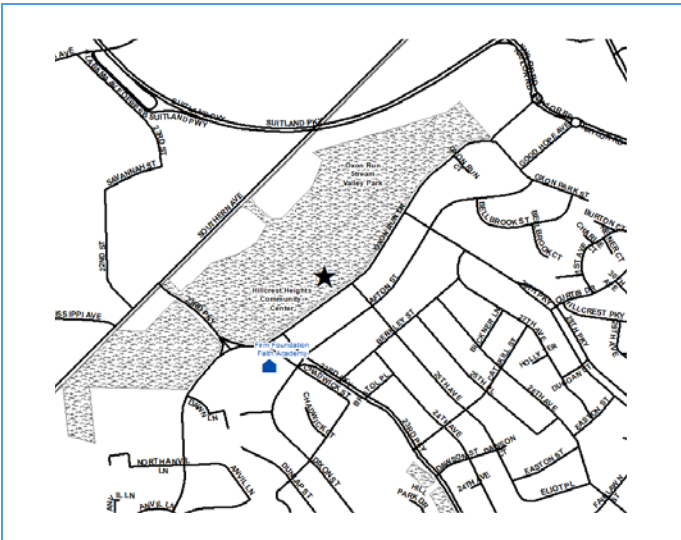
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$507	\$337	\$5,498	\$6,342

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,042	507	337	6,198	5,498	700	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,042</b>	<b>\$507</b>	<b>\$337</b>	<b>\$6,198</b>	<b>\$5,498</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$5,600	\$2,200	\$—	\$3,400	\$3,400	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,442	1,442	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,042</b>	<b>\$3,642</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to extend the existing trail at Bell Acres Park in Forest Heights.

**Justification:** The current asphalt trail stops behind the existing Bell Acres Park. The trail should extend north to Audrey Lane and be resurfaced south to Oxon Hill Farm Park. Two bridges are required.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Oxon Run Drive, Forest Heights	<b>Project Status</b>	New
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	—	350	350	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for various improvements to the golf course including the replacement of existing irrigation system in its entirety, fairway and green drainage renovation, cart path replacement, driving range lighting installation and clubhouse repairs.

**Justification:** The existing irrigation system has reached its life expectancy. Additionally, the three ponds on-site used to store water have never been cleaned out or reshaped to optimize their storage capacity.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4690 University Boulevard, College Park	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$889	\$11	\$0	\$900

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	900	889	11	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$900</b>	<b>\$889</b>	<b>\$11</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is a new paved, half-mile multi-use trail between the College Park Woods Subdivision and the existing Paint Branch Trail. The trail runs through University of Maryland property, and a portion of the trail is a boardwalk.

**Justification:** Pedestrian connectivity along Metzertott Road and University Boulevard to nearby parks and trails is needed. The spur trail will facilitate direct and safe access to the Paint Branch Trail for residents in the immediate vicinity and users of University of Maryland facilities. This link will allow trail users to connect to DC in one direction and outside the Beltway almost to Laurel in the opposite direction.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Greenmead Drive, College Park	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

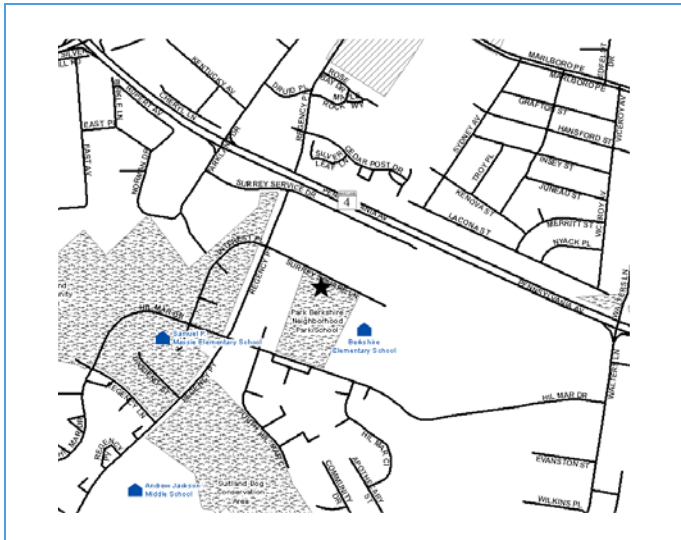
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,830	\$23	\$168	\$2,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,021	1,830	23	168	168	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$1,830</b>	<b>\$23</b>	<b>\$168</b>	<b>\$168</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	771	771	—	—	—	—	—	—	—	—	—
OTHER	1,200	1,200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$2,021</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage building.

**Justification:** There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6101 Surrey Square Lane, District Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

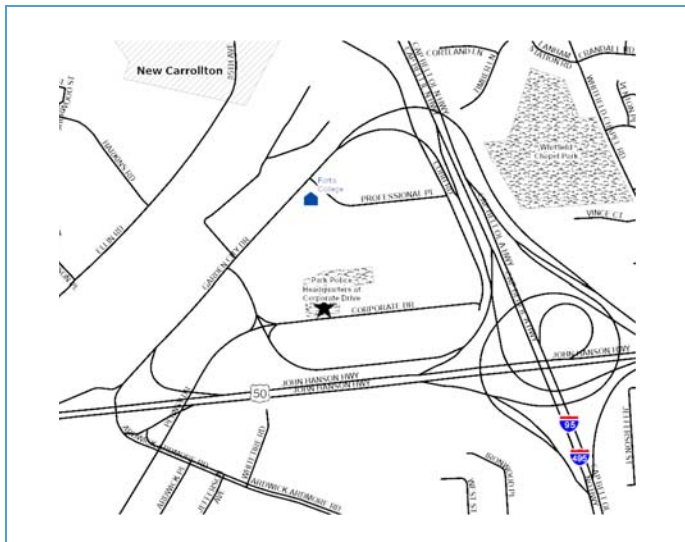
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$438	\$0	\$3,583	\$4,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,021	438	—	3,583	3,583	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,021</b>	<b>\$438</b>	<b>\$—</b>	<b>\$3,583</b>	<b>\$3,583</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$950	\$200	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,500	—	—	2,500	2,500	—	—	—	—	—	—
OTHER	571	571	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,021</b>	<b>\$771</b>	<b>\$750</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

**Justification:** The previous headquarters was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8100 Corporate Drive, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

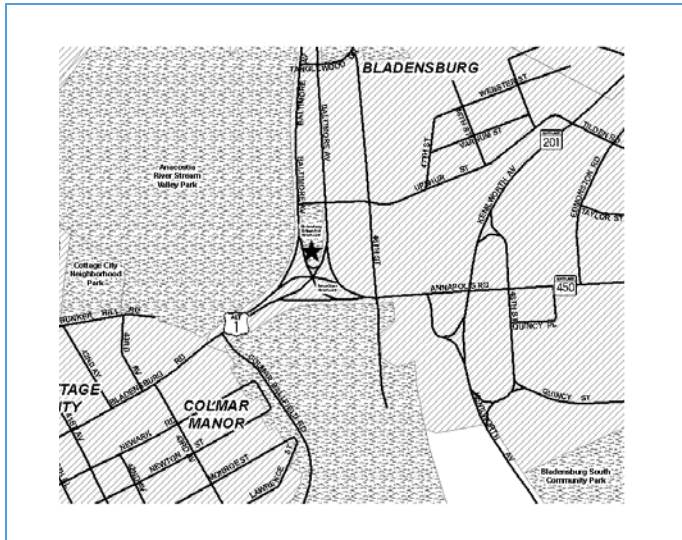
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$12,889	\$481	\$7,023	\$20,393

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7,209	7,209	—	—	—	—	—	—	—	—	—
CONSTR	20,208	5,680	481	14,047	7,023	7,024	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,417</b>	<b>\$12,889</b>	<b>\$481</b>	<b>\$14,047</b>	<b>\$7,023</b>	<b>\$7,024</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,197	\$2,197	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	25,220	25,220	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,417</b>	<b>\$27,417</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built 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:** Not Applicable

Location		Status	
<b>Address</b>	4502 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

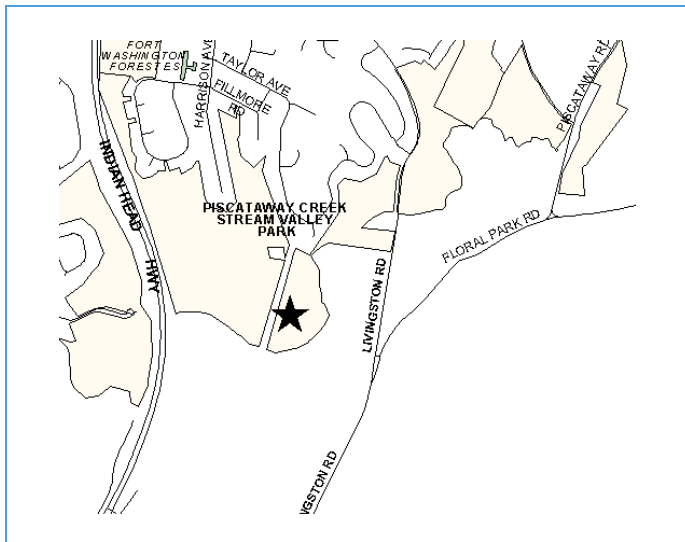
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$774	\$83	\$287	\$1,144

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,144	774	83	287	287	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,144</b>	<b>\$774</b>	<b>\$83</b>	<b>\$287</b>	<b>\$287</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$480	\$480	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	664	664	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,144</b>	<b>\$1,144</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. The installation of this trail will take place in stages, as the acquisition program for Piscataway Creek produces parkland in sufficient size to support this type of facility.

**Justification:** The Adopted and Approved Countywide Trails Plan indicated that this trail will connect existing and proposed trails throughout the southern portion of the County. The development of trails within stream valley parks is a compatible land use since a hard surface path can withstand occasional flooding.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Floral Park Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

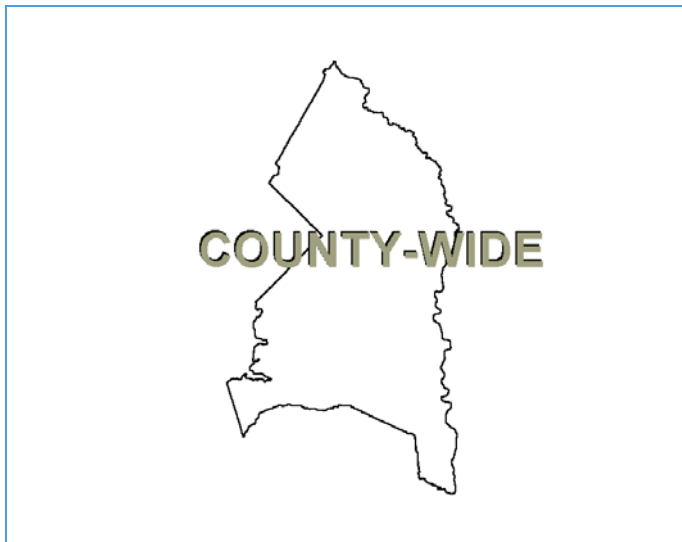
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$15	\$200	\$285	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	15	200	285	285	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$15</b>	<b>\$200</b>	<b>\$285</b>	<b>\$285</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed.

**Justification:** Playground equipment provides a much needed recreational activity for children. Equipment replacement is also necessary to meet safety and ADA requirements.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

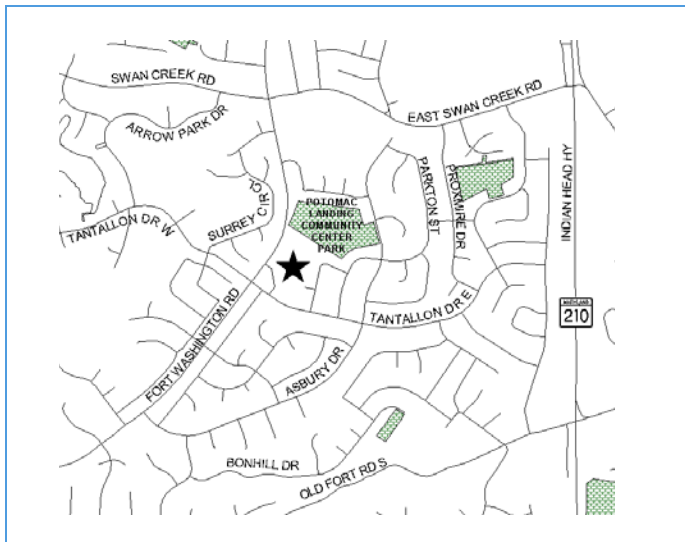
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$26,259	\$3,050	\$4,500	\$33,809

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	61,725	26,259	3,050	32,416	4,500	4,500	4,500	4,500	4,500	9,916	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$61,725</b>	<b>\$26,259</b>	<b>\$3,050</b>	<b>\$32,416</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$9,916</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	25,729	11,229	2,000	12,500	—	2,500	2,500	2,500	2,500	2,500	—
OTHER	35,696	19,196	2,000	14,500	4,500	2,000	2,000	2,000	2,000	2,000	—
<b>TOTAL</b>	<b>\$61,725</b>	<b>\$30,725</b>	<b>\$4,000</b>	<b>\$27,000</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study on a proposed renovation and expansion of the community center will be developed to determine an initial project scope, schedule and cost estimate.

**Justification:** Formula 2040 says this site needs to expand to better provide recreational activities to residents in the southern portion of the County. The project involves code compliance renovations to the community center.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12500 Fort Washington Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$235	\$0	\$0	\$235

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	735	235	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$235</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$330	\$330	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	38	38	—	—	—	—	—	—	—	—	—
OTHER	367	367	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$735</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Prince George's Equestrian Center is in Upper Marlboro. The Center currently houses major show horse activity for the County as well as a training track and an indoor equestrian/general purpose arena with a restaurant area. The covered show ring and barn renovations are complete.

**Justification:** Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee have requested and supported this project.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

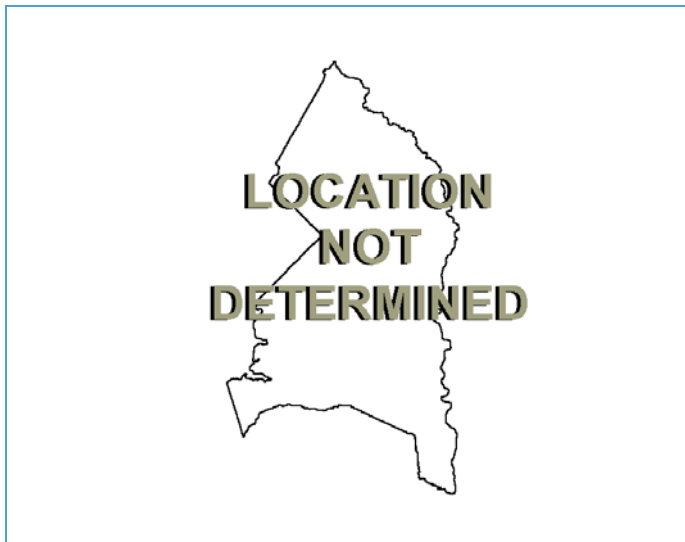
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$6,786	\$28	\$5,447	\$12,261

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,261	6,786	28	5,447	5,447	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,261</b>	<b>\$6,786</b>	<b>\$28</b>	<b>\$5,447</b>	<b>\$5,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,375	\$5,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,130	3,130	—	—	—	—	—	—	—	—	—
OTHER	3,756	2,606	1,150	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,261</b>	<b>\$11,111</b>	<b>\$1,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The feasibility study determined that the ideal program for this multi-generational center would be 89,000 square feet and will include two indoor courts, a 3-lane track, a 10-lane indoor pool and small leisure pool with seating for 250, multipurpose rooms and dedicated program space. This program was determined by evaluating demographics and market trends, input from internal and external stakeholders and a systemwide aquatics study that identified aquatic needs by service area.

**Justification:** The Formula 2040 Functional Master Plan identified the Prince George's Plaza Metro Station area as the ideal location for an 89,000 square foot multi-generational center in Service Area 2. The Department conducted a feasibility study from 2020 - 2021 to determine the detailed program and recommend potential locations.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined Not Assigned	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

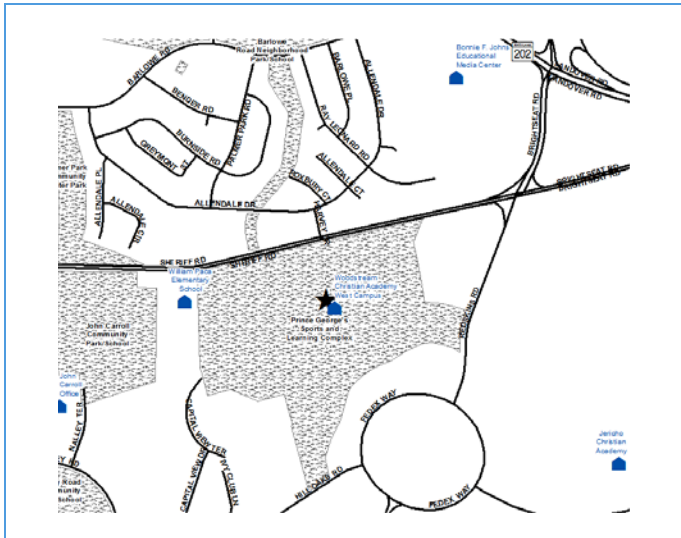
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$20,833	\$20,833

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	110,000	—	—	110,000	20,833	20,833	20,833	13,333	13,333	20,835	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$110,000</b>	<b>\$20,833</b>	<b>\$20,833</b>	<b>\$20,833</b>	<b>\$13,333</b>	<b>\$13,333</b>	<b>\$20,835</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,000	\$—	\$—	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	107,000	—	65,000	42,000	27,000	15,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$—</b>	<b>\$65,000</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for work at both the leisure and competition pools.

**Justification:** Formula 2020 calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

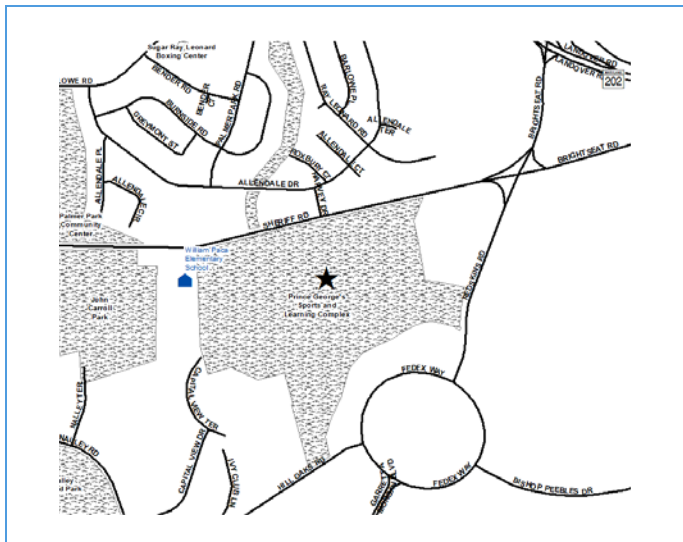
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$922	\$4,037	\$3,210	\$8,169

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,178	922	4,037	9,219	3,210	6,009	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,178</b>	<b>\$922</b>	<b>\$4,037</b>	<b>\$9,219</b>	<b>\$3,210</b>	<b>\$6,009</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$8,080	\$6,080	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,098	3,098	—	3,000	3,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,178</b>	<b>\$9,178</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will address replacement of the indoor track surface.

**Justification:** The track surface needs to be replaced when it reaches the end of its useful life.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

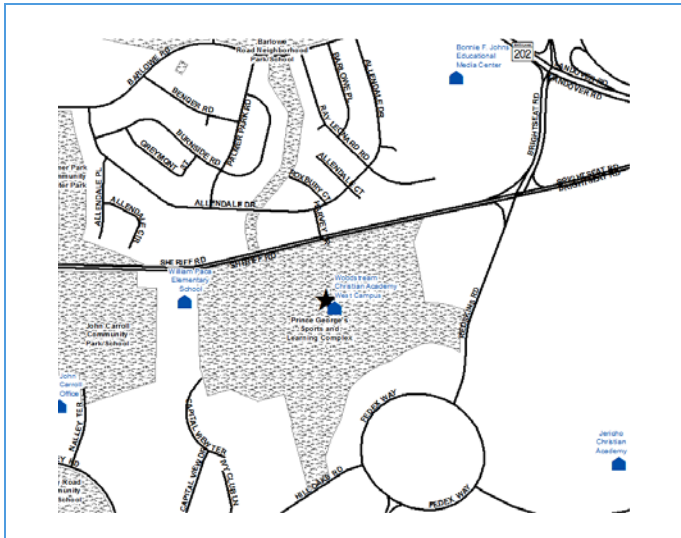
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,575	\$2,575

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,750	—	—	3,750	2,575	1,175	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,750</b>	<b>\$2,575</b>	<b>\$1,175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,400	\$—	\$—	\$1,400	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,350	1,350	—	—	—	—	—	—	—	—	—
OTHER	1,000	—	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,750</b>	<b>\$1,350</b>	<b>\$1,000</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will install outdoor lights at the throwing field.

**Justification:** A new throwing field was completed in 2014, but because there is no lighting, its use has been limited and does not meet the needs of existing track and field rental clients.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

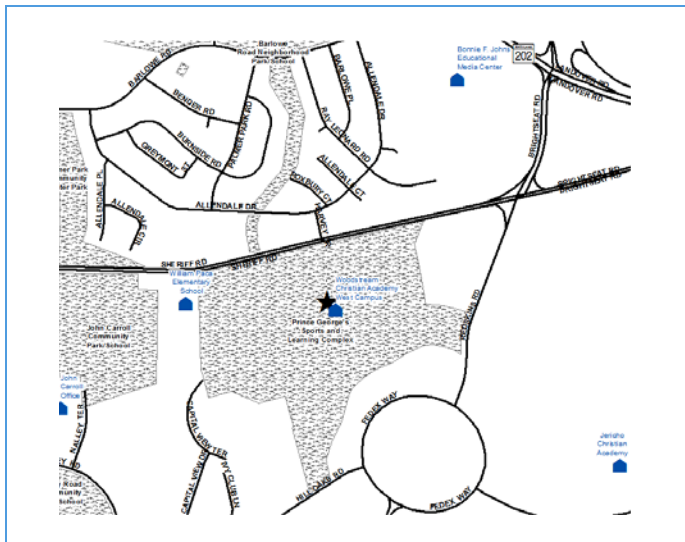
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$200	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	—	—	400	200	200	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is within a stadium at the County's premiere multi-generational complex. The project involves replacement of the existing artificial turf field when it reaches the end of its useful life.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear and tear.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

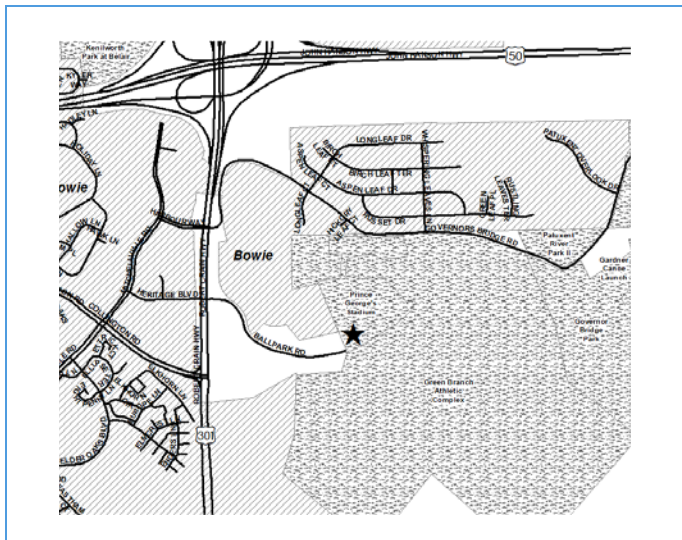
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,210	\$1,210

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,210	—	—	1,210	1,210	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,210</b>	<b>\$1,210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,210	\$1,210	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,210</b>	<b>\$1,210</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project is to upgrade, repair, and renovate the stadium's major infrastructure as well as other improvements to bring the stadium up to contemporary functional standards. This project has a \$500,000 Maryland State Capital Grant.

**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:** Not Applicable

Location		Status	
<b>Address</b>	4101 Northeast Crain Highway, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

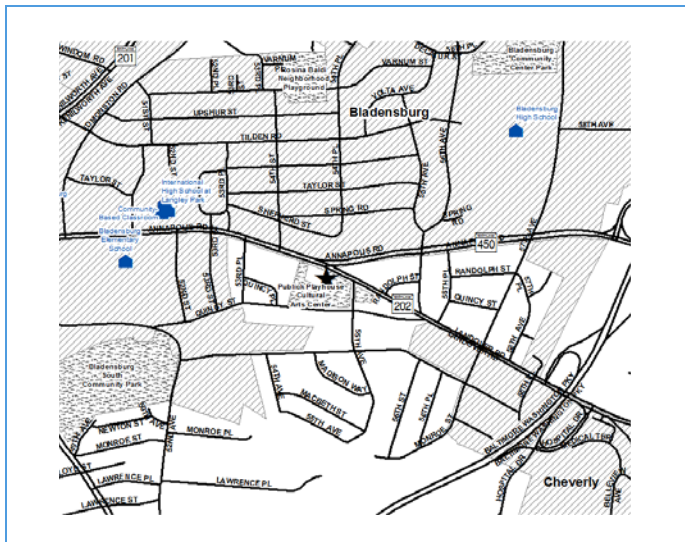
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,396	\$1,307	\$2,000	\$6,703

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,500	3,396	1,307	6,797	2,000	4,797	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$3,396</b>	<b>\$1,307</b>	<b>\$6,797</b>	<b>\$2,000</b>	<b>\$4,797</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	10,500	4,500	500	5,500	5,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$5,500</b>	<b>\$500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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:** The remaining funding for this project will be transferred to the Publick Playhouse Cultural Arts Center - Historic Preservation.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

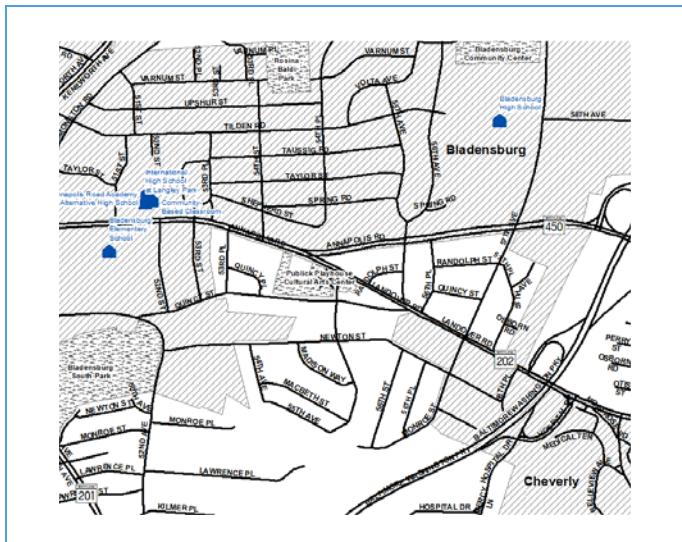
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$257	\$129	\$0	\$386

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$386	\$257	\$129	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$386</b>	<b>\$257</b>	<b>\$129</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$386	\$386	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$386</b>	<b>\$386</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes electrical improvements, rebuilding of parapet walls and stairway repairs.

**Justification:** It is the only surviving theater of its type and period in the County.

**Highlights:** Funding for this project will be supplemented by a \$14,000 transfer from the Publick Playhouse Cultural Art Center - Assessment for Reconstruction project and a \$684,000 transfer from the Publick Playhouse Cultural Art Center-Stage Equipment project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

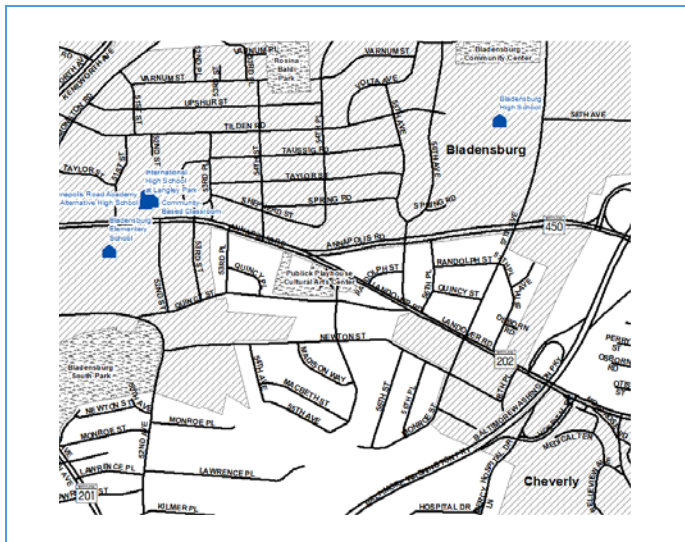
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,204	—	—	24,204	—	3,106	1,098	—	—	20,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,204</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,204</b>	<b>\$—</b>	<b>\$3,106</b>	<b>\$1,098</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$20,400	\$—	\$—	\$20,400	\$400	\$20,000	\$—	\$—	\$—	\$—	\$—
OTHER	3,804	1,554	2,250	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,204</b>	<b>\$1,554</b>	<b>\$2,250</b>	<b>\$20,400</b>	<b>\$400</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** The remaining funding for this project will be transferred to the Publick Playhouse Cultural Arts Center - Historic Preservation.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

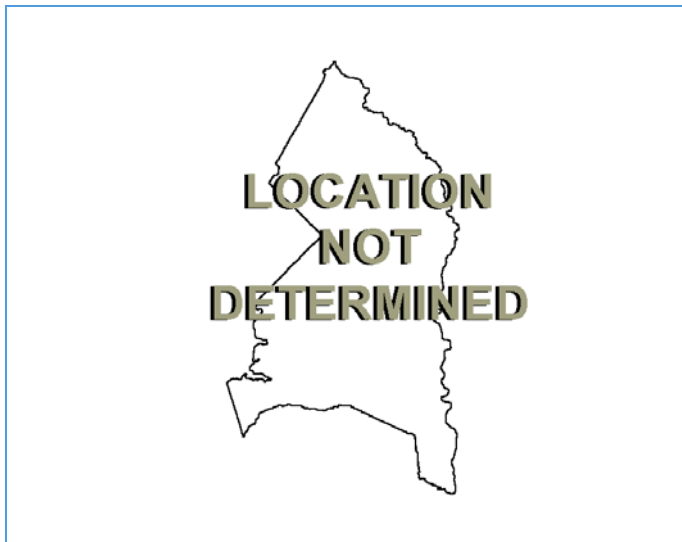
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$11	\$305	\$84	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	11	305	84	84	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$11</b>	<b>\$305</b>	<b>\$84</b>	<b>\$84</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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. The remaining funding for this project will be transferred to the Riverdale Park Building Park Level 3 Diamond field.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

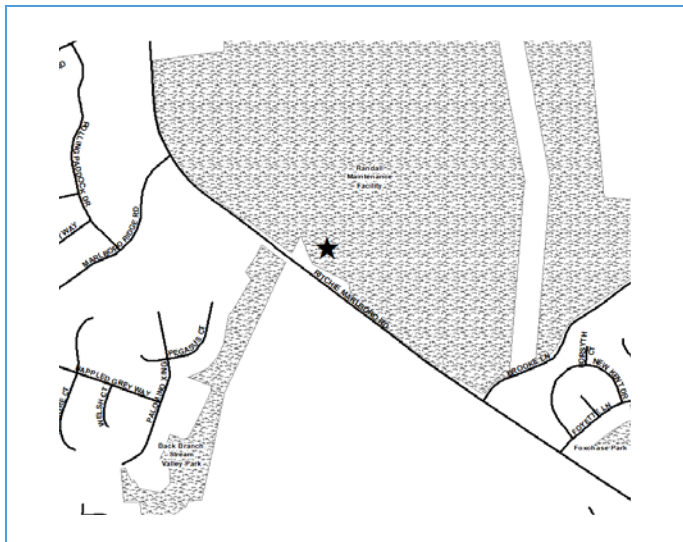
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$33	\$0	\$1,817	\$1,850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$33	\$33	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,817	—	—	1,817	1,817	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,850</b>	<b>\$33</b>	<b>\$—</b>	<b>\$1,817</b>	<b>\$1,817</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,750	\$1,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for road frontage improvements on Ritchie Marlboro Road.

**Justification:** Maintenance and Development desires to make a variety of improvements to the Randall Farm Maintenance Yard site. To do this, the County will require the M-NCPPC to make road frontage improvements to Ritchie Marlboro Road consistent with the County's Master Plan of Transportation.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Infrastructure
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$97	\$1,526	\$1,623

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,623	—	97	1,526	1,526	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,623</b>	<b>\$—</b>	<b>\$97</b>	<b>\$1,526</b>	<b>\$1,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	123	123	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,623</b>	<b>\$1,623</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Glassmanor Community Center, Piscataway Creek Greenway, Adequate Public Facility Planning for Parks Study and a Multi-generational Facility Study.

**Justification:** The County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.

**Highlights:** Funding totaling \$100,000 will be transferred from this fund to supplement the Tennis Facility Complex Feasibility Study.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	Non Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,380	\$592	\$3,000	\$6,972

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,933	3,380	592	25,961	3,000	3,000	3,000	5,000	5,000	6,961	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,933</b>	<b>\$3,380</b>	<b>\$592</b>	<b>\$25,961</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$6,961</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$3,067	\$3,067	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	26,866	5,183	183	21,500	1,500	1,000	1,000	6,000	6,000	6,000	—
<b>TOTAL</b>	<b>\$29,933</b>	<b>\$8,250</b>	<b>\$183</b>	<b>\$21,500</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funds to acquire stream valley parkland and to expand existing regional parks. Acquisition of this type of parkland serves the whole County.

**Justification:** Combining available funding (Program Open Space, bonds, developer contributions and grants) under the category of 'Regional/Stream Valley Park Acquisition' provides the Commission more flexibility to respond to opportunities to purchase the needed parkland no matter where it is in the region.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$32,851	\$595	\$6,088	\$39,534

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	59,661	32,851	595	26,215	6,088	6,088	3,088	3,088	3,088	4,775	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$59,661</b>	<b>\$32,851</b>	<b>\$595</b>	<b>\$26,215</b>	<b>\$6,088</b>	<b>\$6,088</b>	<b>\$3,088</b>	<b>\$3,088</b>	<b>\$3,088</b>	<b>\$4,775</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$42,209	\$37,937	\$2,620	\$1,652	\$1,652	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,500	7,500	—	3,000	3,000	—	—	—	—	—	—
OTHER	6,952	3,952	—	3,000	3,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$59,661</b>	<b>\$49,389</b>	<b>\$2,620</b>	<b>\$7,652</b>	<b>\$7,652</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The Reserve Fund is a supplement to budgeted funds which are reflected under each park category of the CIP and to fund studies associated with the acquisition of specific parcels of parkland. The purpose of this fund is to provide flexibility within the program, allowing the Commission to take advantage of unanticipated opportunities and to alleviate budget shortages due to cost underestimates.

**Justification:** The preparation of any acquisition program with the size and scope of the park acquisition program involves the evaluation of many factors, such as the population growth rate, availability of sites, land values and public interest. To function properly, the program must have the flexibility to deal with unanticipated changes in these variables. The reserve fund in conjunction with undesignated site funds will provide limited flexibility to respond to these contingencies. 'Other' funding will come from an operating budget transfer.

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1971
1 <sup>st</sup> Year in Capital Budget		FY 1976
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

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

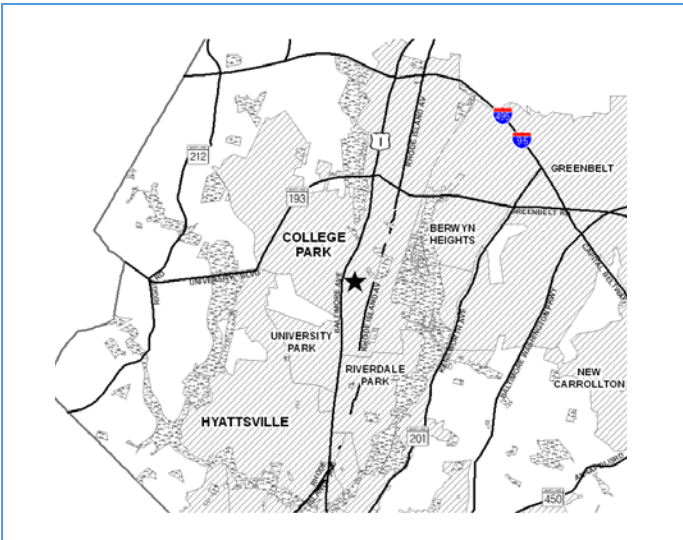
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,260	\$0	\$64	\$2,324

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,641	2,260	—	381	64	64	64	64	64	61	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,641</b>	<b>\$2,260</b>	<b>\$—</b>	<b>\$381</b>	<b>\$64</b>	<b>\$64</b>	<b>\$64</b>	<b>\$64</b>	<b>\$64</b>	<b>\$61</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$466	\$466	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	222	222	—	—	—	—	—	—	—	—	—
OTHER	1,953	1,953	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,641</b>	<b>\$2,641</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes design and construction of approximately two miles of asphalt trail from College Park to Hyattsville. The proposed trail will connect to the existing Trolley Trail in College Park and the Northwest Branch Trail. The next phase is underway. It will be design and construction of the trail between Farragut Street and Armentrout Drive in Hyattsville. This effort is led by the State Highway Administration but will require an M-NCPPC contribution.

**Justification:** The trail will connect several residential neighborhoods and downtowns in College Park, Riverdale, and Hyattsville to the Anacostia Tributary Trail System and provide a safe route that is parallel to US 1 for pedestrians and bicyclists.

**Highlights:** The developer of EYA Arts District in Hyattsville built approximately 1,500 linear feet of the trail. The developer of the Cafritz property is required to build approximately 1,600 linear feet of trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	College Park to Hyattsville Various,	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		
Began Construction		
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$940	\$20	\$215	\$1,175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,175	940	20	215	215	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$940</b>	<b>\$20</b>	<b>\$215</b>	<b>\$215</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,175	\$1,175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$1,175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Built in 1927, Ridgely School is one of 27 schools in Prince George's County to receive assistance from the Rosenwald Fund. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes chimney repair, perimeter drainage improvements, pipe insulation and repairs to wood post bearings.

**Justification:** The segregated school served African American children living near Central Avenue until the 1950s. Restored and reopened as a museum in 2011, it is one of the best examples of a Rosenwald School in the County.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8507 Central Avenue, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$145	\$145

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	145	—	—	145	145	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$145</b>	<b>\$—</b>	<b>\$—</b>	<b>\$145</b>	<b>\$145</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$145	\$145	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$145</b>	<b>\$145</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to upgrade Field 1 to a Level 3 diamond field, playground replacement, installation of fitness equipment, dog park enhancements and various other improvements.

**Justification:** At Field 1 there is only one set of bleachers along the first base line as well as no bleachers are on the third base line at this location. There are three non-uniform sheds placed on the location, as well as a decrepit trailer. A bleacher design, with storage space underneath, would best utilize the space not only for seating and storage as well as to add additional batting cages and a bullpen area in the future. The uniform presentation of all support amenities would be in alignment with and to support expected experiences associated with a Level 3 athletic field. The playgrounds are past their useful life and in need of replacement and the dog park has drainage challenges.

**Highlights:** Funding for this project will be supplemented by a transfer of \$2,276,989 from the Purple Like Parkland Impact.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6404 47th Avenue, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Non Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

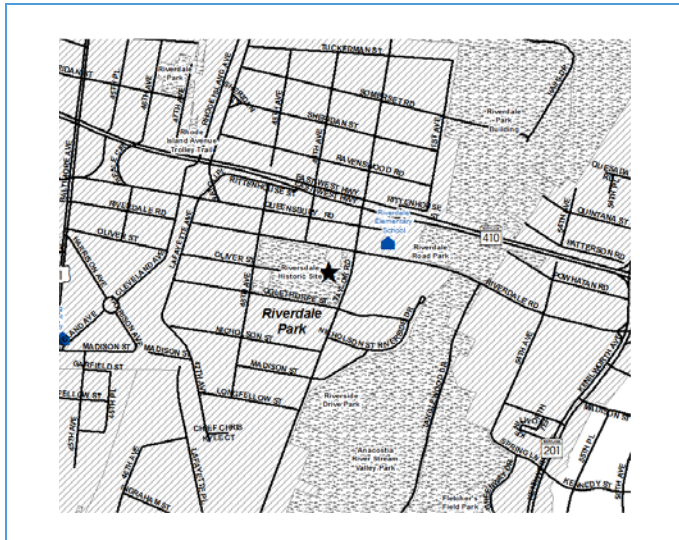
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,950	—	—	6,950	500	2,000	2,277	850	1,323	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,950</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$2,277</b>	<b>\$850</b>	<b>\$1,323</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,850	\$—	\$850	\$3,000	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,500	—	—	1,500	1,500	—	—	—	—	—	—
OTHER	1,600	1,100	500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,950</b>	<b>\$1,100</b>	<b>\$1,350</b>	<b>\$4,500</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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 the installation of a new HVAC system and the replacement of the windows.

**Justification:** This National Historic Landmark tells the story of 200 years of Maryland history, including the lives of Rosalie Stier Calvert and her husband George Calvert, property and business owners in the early 1800s, and the stories of enslaved and free African American residents of the site, including Adam Francis Plummer.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4811 Riverdale Road, Riverdale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

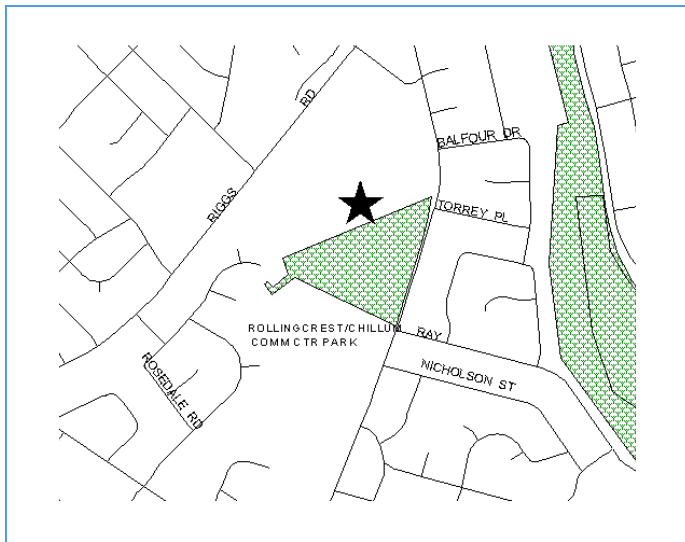
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		
Began Construction		
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$162	\$87	\$821	\$1,070

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,270	162	87	2,021	821	1,200	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,270</b>	<b>\$162</b>	<b>\$87</b>	<b>\$2,021</b>	<b>\$821</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,270	\$745	\$175	\$1,350	\$150	\$1,200	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,270</b>	<b>\$745</b>	<b>\$175</b>	<b>\$1,350</b>	<b>\$150</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Following completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

**Justification:** This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6120 Sargent Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

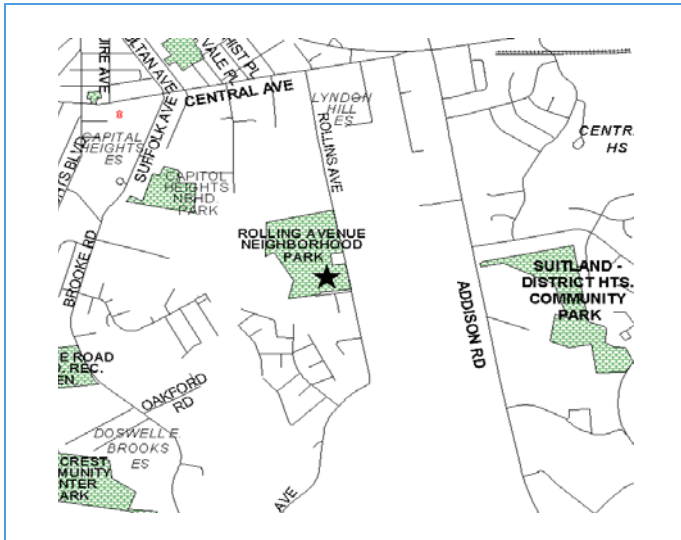
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$659	\$140	\$15,471	\$16,270

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,270	659	140	19,471	15,471	4,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,270</b>	<b>\$659</b>	<b>\$140</b>	<b>\$19,471</b>	<b>\$15,471</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,456	\$3,456	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,206	3,206	—	4,000	4,000	—	—	—	—	—	—
OTHER	9,608	9,608	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,270</b>	<b>\$16,270</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Rollins Avenue Park is an undeveloped park site. This project provides for the installation of preschool and school-age play equipment, a loop trail, a tennis court, a multi-purpose court, a dog park, a community garden and parking.

**Justification:** This park is adjacent to a major redevelopment area within a growing community in need of recreational amenities.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	701 Rollins Avenue, Capitol Heights	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		
Began Construction		
Project Completion		FY 2021

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,476	\$20	\$556	\$4,052

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,052	3,476	20	556	556	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$3,476</b>	<b>\$20</b>	<b>\$556</b>	<b>\$556</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$112	\$112	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	625	625	—	—	—	—	—	—	—	—	—
OTHER	3,315	3,315	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$4,052</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to replace the playground with adult fitness equipment and replace the pavilion.

**Justification:** This park had two playgrounds at opposite ends of the park. Instead of replacing both playgrounds, one was enlarged and the other will be replaced with adult fitness equipment. These improvements will provide the park with a much needed refresh.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9800 Jacqueline Drive, Fort Washington	<b>Project Status</b>	New
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

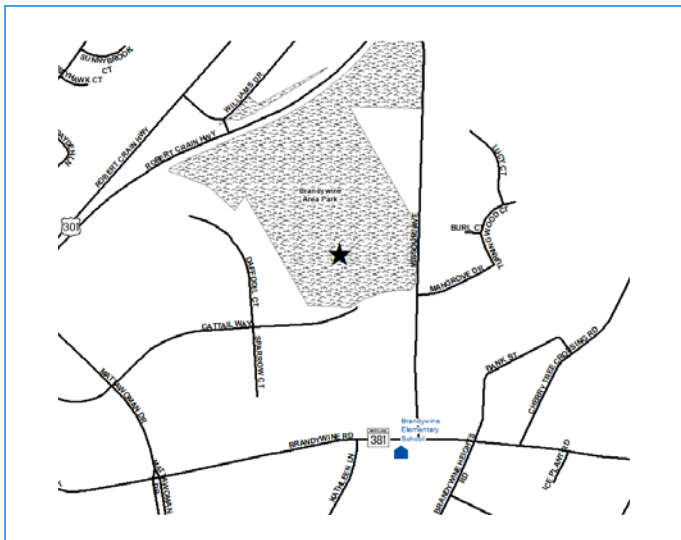
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of an outdoor athletic fields at the Southern Area Aquatics and Recreation Center.

**Justification:** The community has requested outdoor athletic fields.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13601 Missouri Avenue, Brandywine	<b>Project Status</b>	New
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

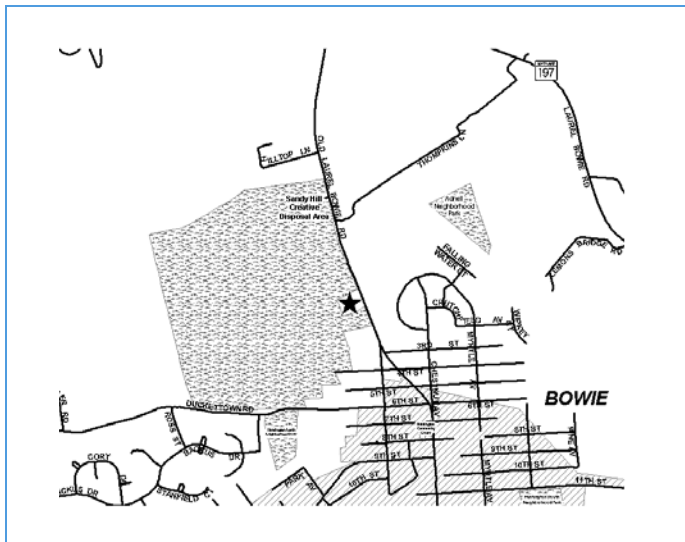
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,250	—	—	4,250	—	4,250	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,250</b>	<b>\$—</b>	<b>\$4,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	4,250	\$—	4,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$4,250</b>	<b>\$—</b>	<b>\$4,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes improvement to the baseball field, addition of field irrigation system, picnic shelters, playground structure, and parking spaces.

**Justification:** The baseball field and its surrounding amenities are planned for improvements, as requested by the Bowie Recreation Council, to improve player conditions and the user experience. This site is in Service Area 3 which exhibits a moderate need for recreation facilities, according to the 2017 LPPRP.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9306 Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

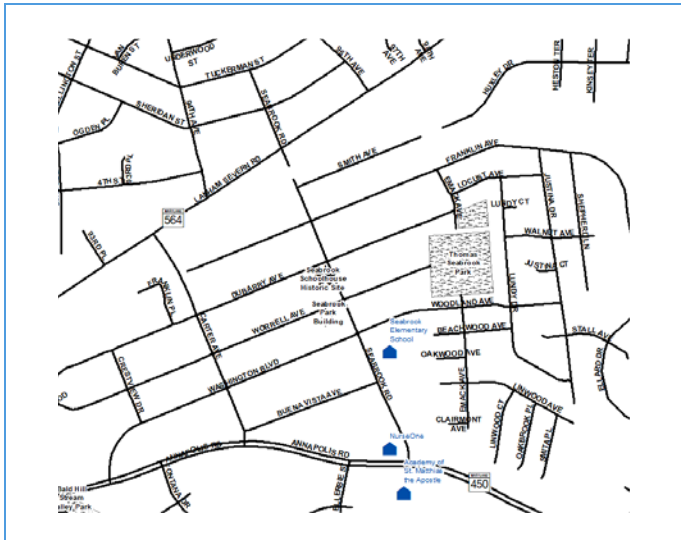
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		
Began Construction		
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$504	\$2,366	\$1,136	<b>\$4,006</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>4,006</b>	504	2,366	<b>1,136</b>	1,136	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,006</b>	<b>\$504</b>	<b>\$2,366</b>	<b>\$1,136</b>	<b>\$1,136</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
STATE	<b>\$850</b>	\$—	\$850	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	<b>460</b>	460	—	—	—	—	—	—	—	—	—
OTHER	<b>2,696</b>	2,696	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,006</b>	<b>\$3,156</b>	<b>\$850</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**Description:** The one-room schoolhouse was built in 1896 by the residents of the Seabrook community and provided education for grades one through eight until the early 1950s. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes replacement of any deteriorated siding, painting of replaced and existing siding, structural roof repairs and structural repairs to the building itself.

**Justification:** Seabrook schoolhouse is one of the few surviving one-room schoolhouses in Prince George's County, unique because it was designed to resemble the cottages in the Seabrook community.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6116 Seabrook Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

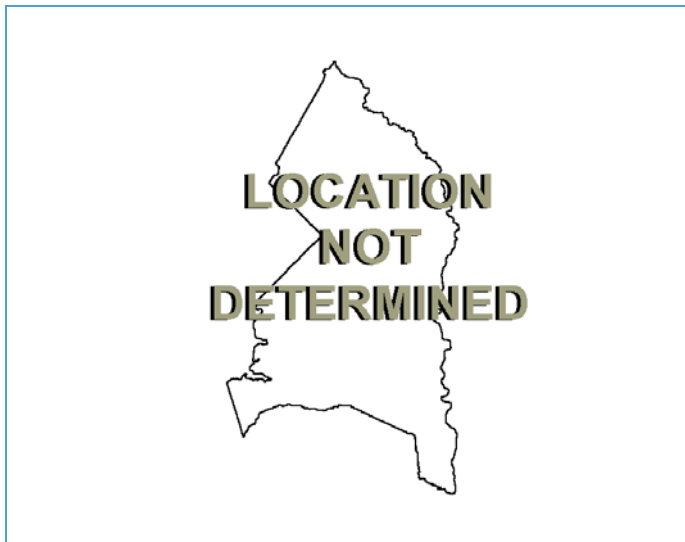
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$25	\$0	\$150	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	25	—	150	150	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$25</b>	<b>\$—</b>	<b>\$150</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves a study to determine the feasibility of constructing a multigenerational center in Service Area 6.

**Justification:** The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Non Construction
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

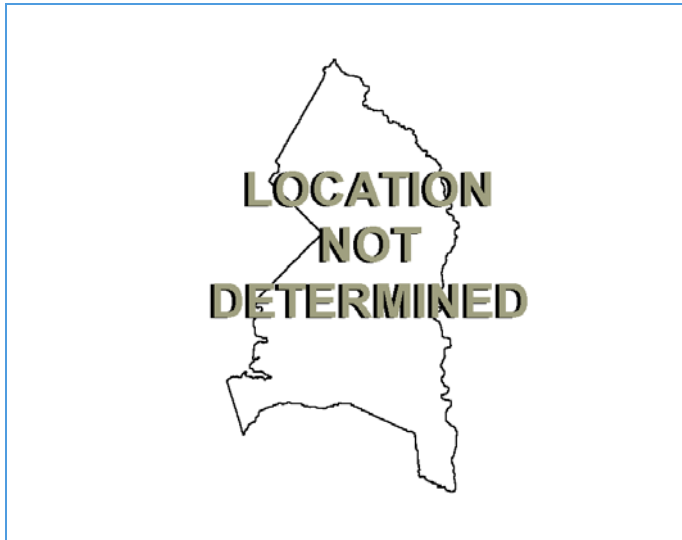
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves all phases of planning, design, and construction of an aquatics complex in Service Area 7.

**Justification:** The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040. The multigenerational center for Service Area 7 was recommended at Marlow Heights however, a feasibility study determined that a multigenerational center was not feasible at that location. This study will explore locations for the aquatic component of a multigenerational center.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	New
<b>Council District</b>	Seven	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

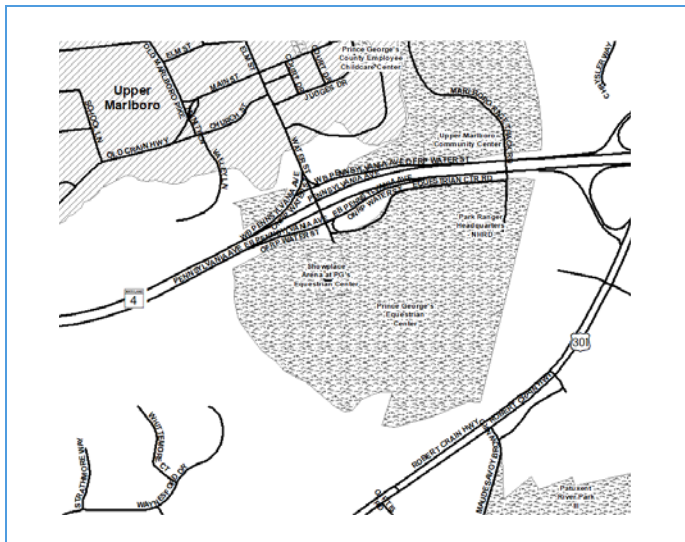
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$15,500	\$—	\$—	\$15,500	\$500	\$15,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>	<b>\$500</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$15,500	\$—	\$—	\$15,500	\$500	\$15,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>	<b>\$500</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will include facility and site assessments leading to the development of a long-range plan for the complex.

**Justification:** The site is owned by Prince George's County and maintained by M-NCPPC. The facilities are aging and in need of a long-term maintenance and development plan that responds to the community needs and market along with existing opportunities and constraints.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

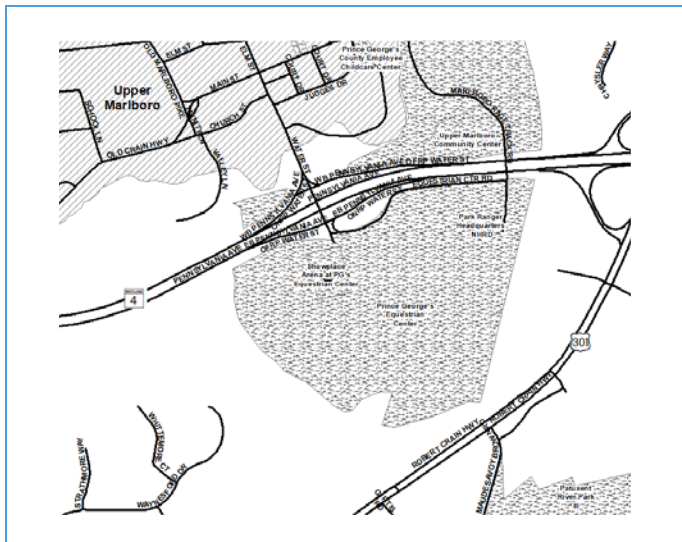
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		
Began Construction		
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$231	\$19	\$0	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	250	231	19	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$231</b>	<b>\$19</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves renovation and expansion of the concourse restrooms, the replacement of the telescopic bleachers, ceiling tile and electrical upgrades in the Arena.

**Justification:** The restroom facilities are inadequate for large events, and the telescopic bleachers need replacement. This renovation project is supported by the Market and Economic Study for the facility completed by the Maryland Stadium Authority in 2014.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,151	\$1,531	\$573	\$3,255

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,255	1,151	1,531	573	573	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,255</b>	<b>\$1,151</b>	<b>\$1,531</b>	<b>\$573</b>	<b>\$573</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,255	\$1,755	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,255</b>	<b>\$1,755</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves interior design and construction services for the renovation of three banquet rooms and five suites.

**Justification:** The banquet rooms are rental spaces that are outdated in appearance. Renovation of the banquet rooms and suites will provide a much-needed update to the spaces and allow greater flexibility of use.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

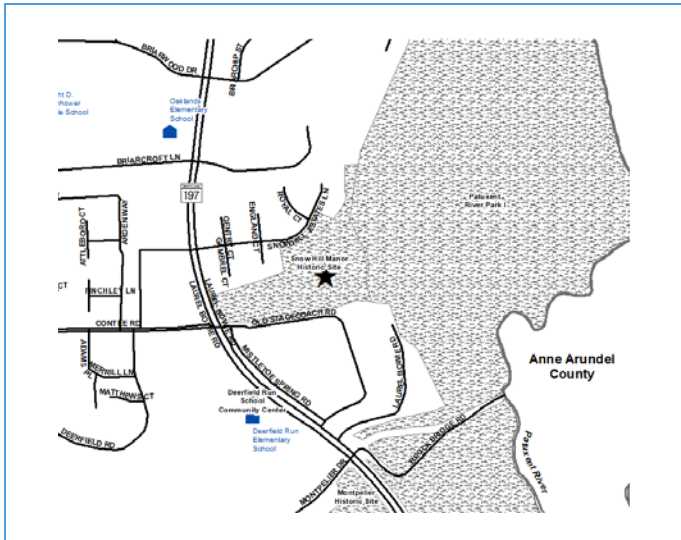
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel. Snow Hill is one of many homes in the Laurel area formerly owned by the Snowden family, ironmasters who formed the Patuxent Iron Works around 1726. This project includes roof replacement, an interior environmental conditions investigation and window repair.

**Justification:** An assessment of historic properties determined that this site was in need of maintenance and repair.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

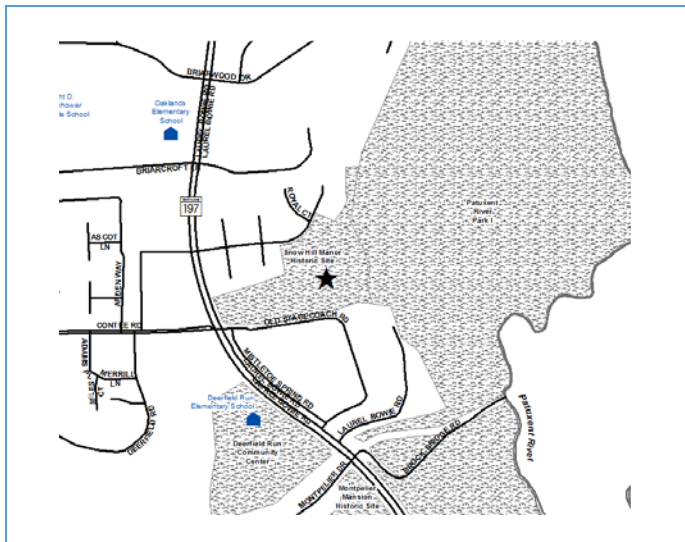
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$521	\$14	\$150	\$685

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	685	521	14	150	150	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$685</b>	<b>\$521</b>	<b>\$14</b>	<b>\$150</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$685	\$535	\$—	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$685</b>	<b>\$535</b>	<b>\$—</b>	<b>\$150</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel, MD. Built in 1755, and once owned by the Snowden family, Snow Hill Manor has been listed on the National Register of Historic Places. This project includes waterproofing to prevent moisture infiltration including new roofing, gutter redesign and repair, flashing, chimney repair, interior moisture abatement and restoring historic windows.

**Justification:** The waterproofing and moisture abatement are needed to prevent damage to the historic building.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

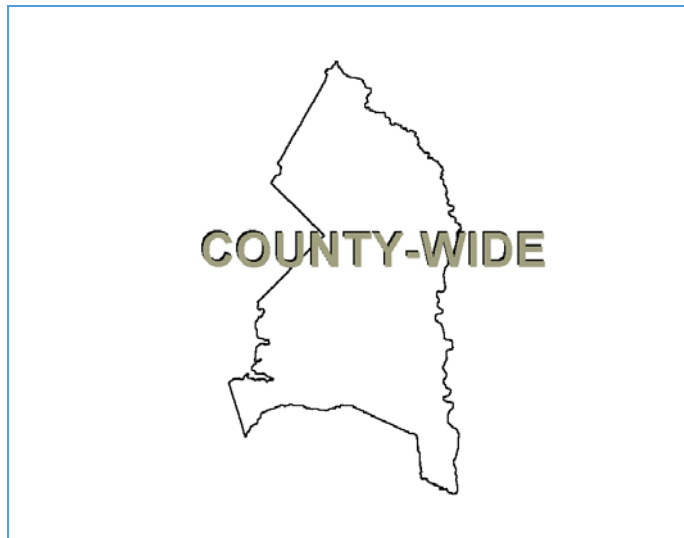
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$237	\$0	\$418	\$655

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	655	237	—	418	418	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$655</b>	<b>\$237</b>	<b>\$—</b>	<b>\$418</b>	<b>\$418</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	205	5	100	100	100	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$655</b>	<b>\$455</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the design and construction of solar projects, including photovoltaic (PV) systems, on M-NCPPC parkland throughout the County.

**Justification:** This project is consistent with County's Sustainability & Green initiatives and the environmental/sustainability goals of the 2040 Functional Master Plan. The Randall PV project requires no M-NCPPC capital outlay but benefits the Department by allowing the purchase of electricity at below market rates.

**Highlights:** A \$5 million developer contribution represents the approximate value of a PV system that will be constructed on about five acres of Randall Maintenance Facility land in the 'PEPCO of Maryland' utility service area. An outside contractor will own the PV system and be responsible for the design, fabrication, delivery, installation, operation and maintenance of the system.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$5,000	\$0	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	5,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Avenue (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

**Justification:** Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the 'high need' category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multi-generational center to service the recreation needs identified in Service Area 9.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13601 Missouri Avenue, Brandywine	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion		FY 2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$42,779	\$177	\$673	\$43,629

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,629	42,779	177	673	673	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,629</b>	<b>\$42,779</b>	<b>\$177</b>	<b>\$673</b>	<b>\$673</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$3,780	\$3,780	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	37,403	37,403	—	—	—	—	—	—	—	—	—
OTHER	2,446	2,446	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,629</b>	<b>\$43,629</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to assess and implement bicyclist, pedestrian and trail access connecting neighborhoods to key locations in the Southern Area of the County including National Harbor, the Piscataway Stream Valley, Tanger Outlets, Oxon Hill Cove Park and Oxon Hill Farm, local schools and businesses. Partnerships will include County and State Agencies (SHA, DPWT), National Park Service, businesses and homeowner associations (HOAs).

**Justification:** Focused effort is required to strengthen the trail network and connection to other nonmotorized routes (bike lanes, sidewalks, bike routes, etc.) in the southern portion of the County. The 2017 Department of Parks and Recreation (DPR) Strategic Trails Plan highlights opportunities to create partnerships and implement strategies for this area.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	New
Council District	Various	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

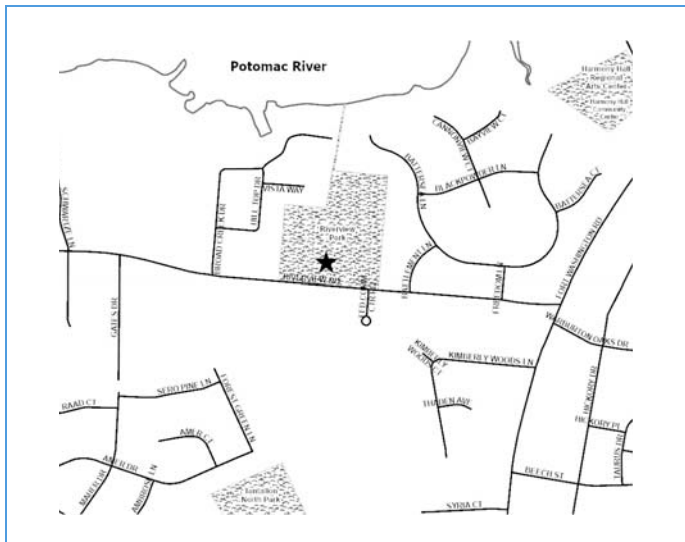
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and construction of a dog park in the southern area.

**Justification:** The 2017 Land Preservation, Parks and Recreation Plan calls for the creation of two dog parks in the southern portion of the County for equity in facilities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10601 Riverview Ave, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		
Began Construction	FY 2022	FY 2022
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$372	\$121	\$7	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	372	121	7	7	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$372</b>	<b>\$121</b>	<b>\$7</b>	<b>\$7</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

**Justification:** Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7007 Bock Road, Fort Washington	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

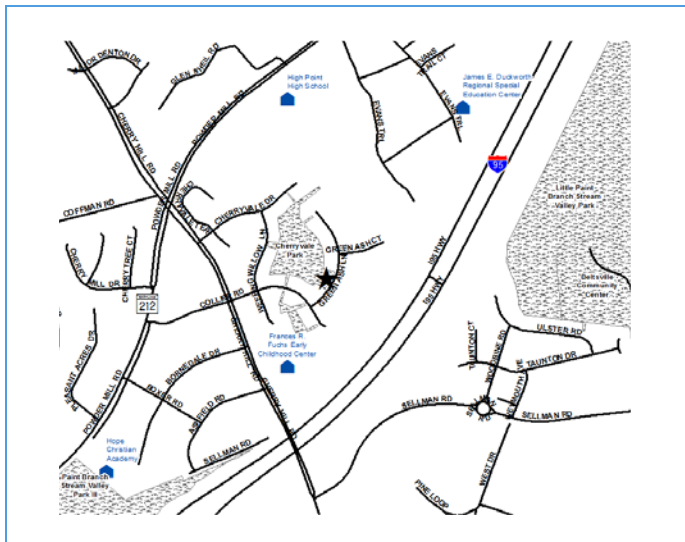
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$15,411	\$36	\$397	\$15,844

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,844	15,411	36	397	397	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,844</b>	<b>\$15,411</b>	<b>\$36</b>	<b>\$397</b>	<b>\$397</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	14,733	14,733	—	—	—	—	—	—	—	—	—
OTHER	711	711	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,844</b>	<b>\$15,844</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site requires an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cherryvale Park, including installing core trenches.

**Justification:** Cherryvale Park's pond is not compliant with State requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

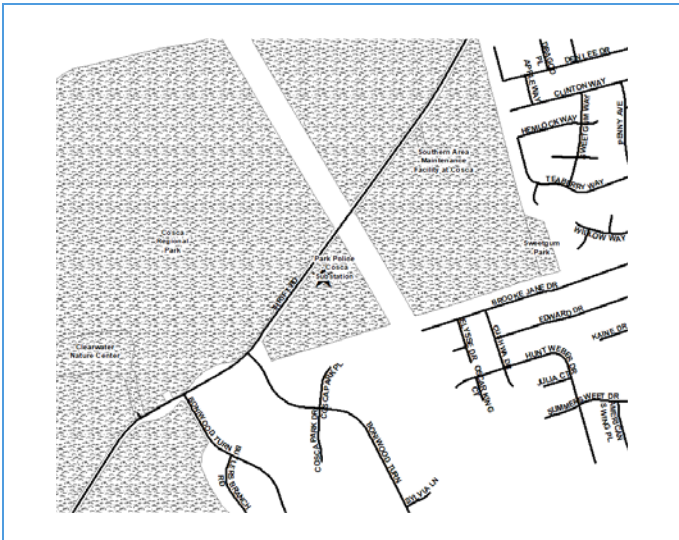
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$35	\$249	\$2,966	\$3,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,250	35	249	2,966	2,966	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$35</b>	<b>\$249</b>	<b>\$2,966</b>	<b>\$2,966</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,250	1,250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This site requires an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cosca Regional Park, including repairs to the spillway.

**Justification:** The pond at Cosca Regional Park is not compliant with State requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Clinton	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

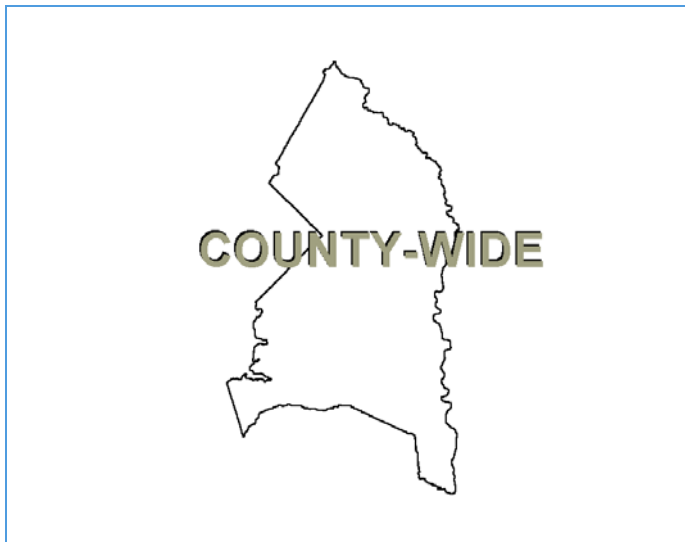
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$341	\$49	\$2,610	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	341	49	2,610	2,610	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$341</b>	<b>\$49</b>	<b>\$2,610</b>	<b>\$2,610</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	1,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for retrofit stormwater management, sediment and erosion control improvements, stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate stormwater management and environmental restoration projects that benefit park property and assets.

**Justification:** County stormwater regulations require that certain sediment and storm water items must be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally, elevated numbers of severe rainstorm events contribute to streambank erosion and threaten public infrastructure.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Addition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,254	\$165	\$3,985	<b>\$5,404</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>14,108</b>	1,254	165	<b>12,689</b>	3,985	1,740	1,740	1,740	1,740	1,744	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,108</b>	<b>\$1,254</b>	<b>\$165</b>	<b>\$12,689</b>	<b>\$3,985</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$1,744</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	<b>\$111</b>	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	<b>2,393</b>	156	—	<b>2,237</b>	2,237	—	—	—	—	—	—
OTHER	<b>11,604</b>	3,604	2,000	<b>6,000</b>	1,000	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$14,108</b>	<b>\$3,871</b>	<b>\$2,000</b>	<b>\$8,237</b>	<b>\$3,237</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a park located in Service Area 5. This project is to evaluate and renovate various park amenities including trail bridges, a dock and field upgrades.

**Justification:** Residents have requested upgrades to this 37 acre park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8550 Chatsfield Way, Landover	<b>Project Status</b>	New
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

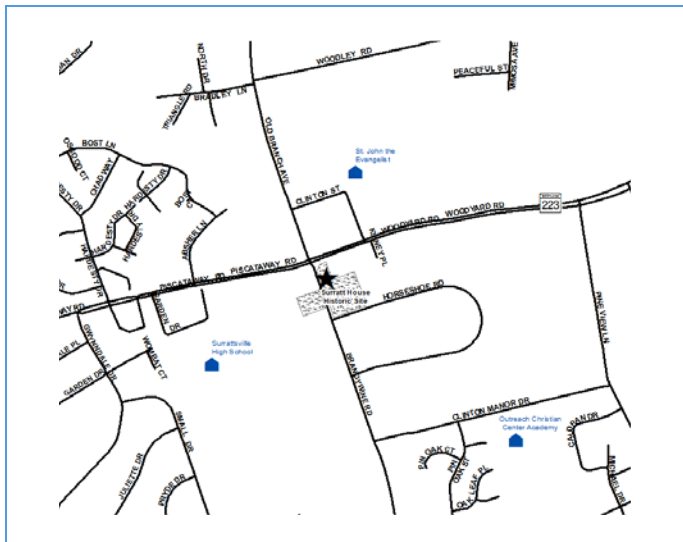
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$700	\$700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	700	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$700	\$—	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** The Formula 2040 objective calls for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9110 Brandywine Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$254	\$0	\$381	\$635

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	635	254	—	381	381	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$635</b>	<b>\$254</b>	<b>\$—</b>	<b>\$381</b>	<b>\$381</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$635	\$635	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$635</b>	<b>\$635</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a comfort station.

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8339 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

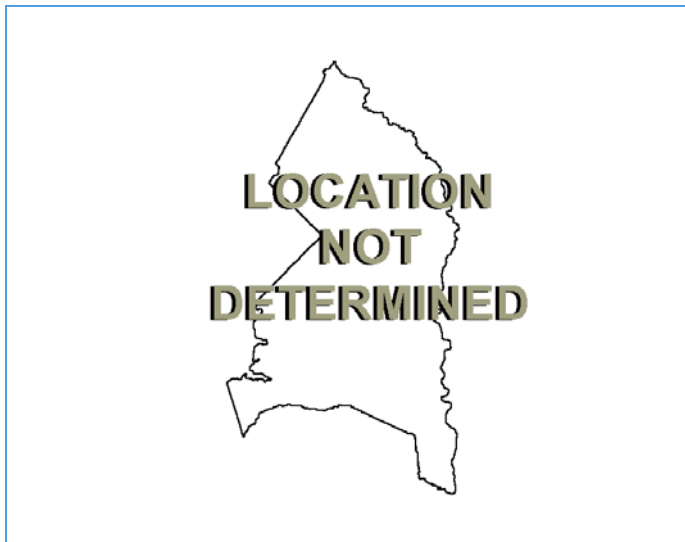
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$200	\$—	\$—	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	300	300	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$300</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** Funding for this project will be supplemented by a \$100,000 transfer from Recreation Facility Planning.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	South County Various,	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

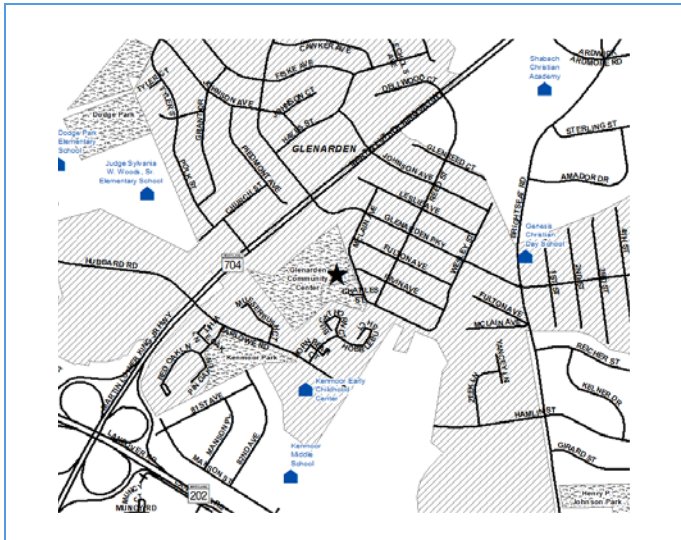
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$209	\$0	\$391	\$600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	600	209	—	391	391	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$600</b>	<b>\$209</b>	<b>\$—</b>	<b>\$391</b>	<b>\$391</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$600	\$600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** The Formula 2040 objective calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 Mclain Avenue, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

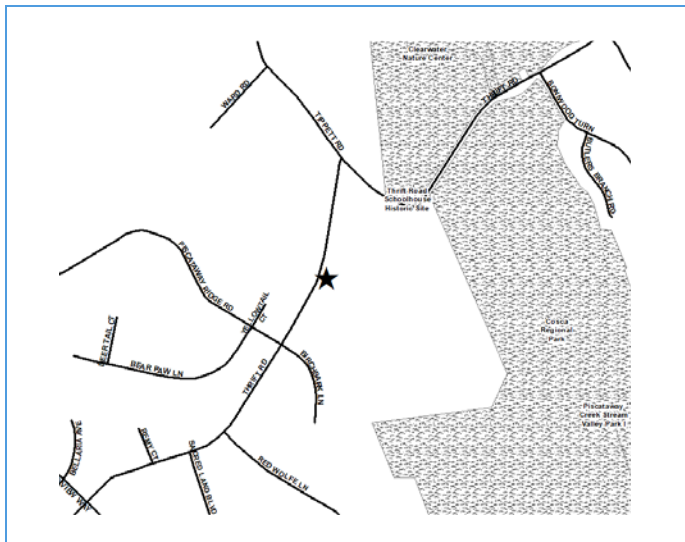
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	600	—	—	600	—	600	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$600</b>	<b>\$—</b>	<b>\$600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$300	\$—	\$—	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—
OTHER	300	300	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$600</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Constructed around 1884, this one-story, three-bay schoolhouse was built using wood-frame construction.

**Justification:** The Thrift Road School House served communities in southern Prince George's County, representing the educational system after the County's agriculture shifted from large plantations to small farms.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11810 Thrift Road, Fort Washington	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

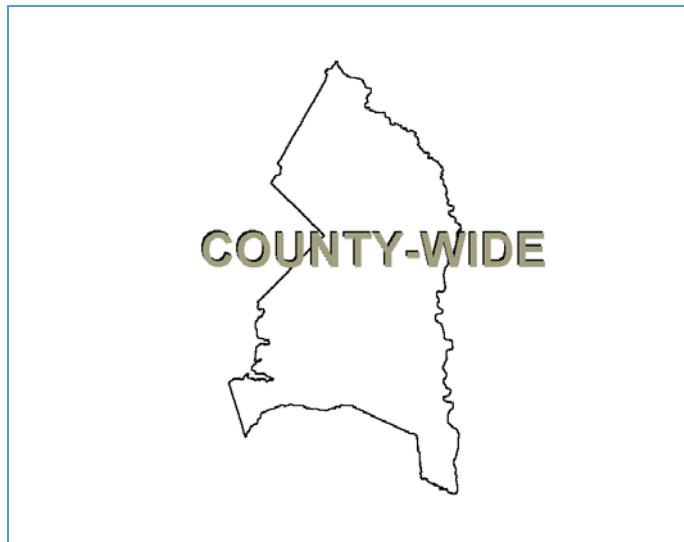
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$49	\$16	\$305	\$370

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	370	49	16	305	305	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$370</b>	<b>\$49</b>	<b>\$16</b>	<b>\$305</b>	<b>\$305</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$370	\$220	\$—	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$370</b>	<b>\$220</b>	<b>\$—</b>	<b>\$150</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The trail development fund provides funding for new paved and natural surface trails, existing trail maintenance and trail lighting within the park system.

**Justification:** The Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

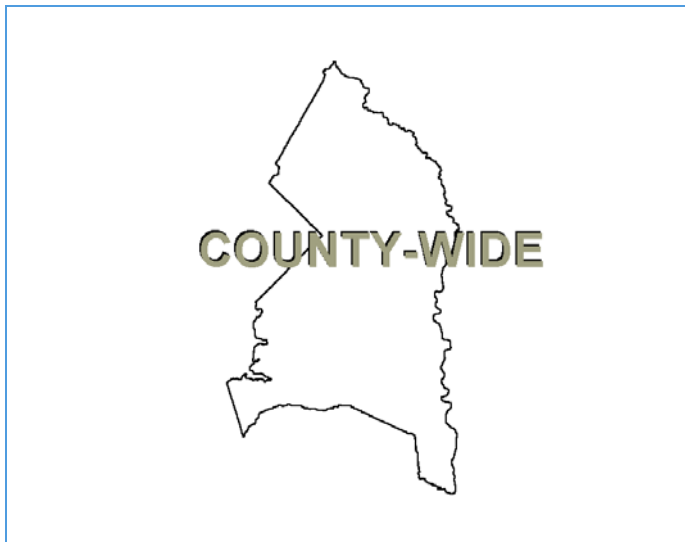
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,431	\$229	\$6,404	\$9,064

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,064	2,431	229	22,404	6,404	4,000	5,000	3,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,064</b>	<b>\$2,431</b>	<b>\$229</b>	<b>\$22,404</b>	<b>\$6,404</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$5,337	\$3,100	\$—	\$2,237	\$2,237	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	19,727	6,727	1,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
<b>TOTAL</b>	<b>\$25,064</b>	<b>\$9,827</b>	<b>\$1,000</b>	<b>\$14,237</b>	<b>\$4,237</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a fund to collect fee-in-lieu money and violation fees from the Prince George's County Woodland Conservation Ordinance. Money in this fund can only be used for native tree planting on public land.

**Justification:** Developers can pay money in lieu of providing afforestation or reforestation. Since the Parks Department is the largest public landowner in the County, it can find new areas to plant trees or provide reforestation. The fund can also be used to acquire woodland or open space for reforestations.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

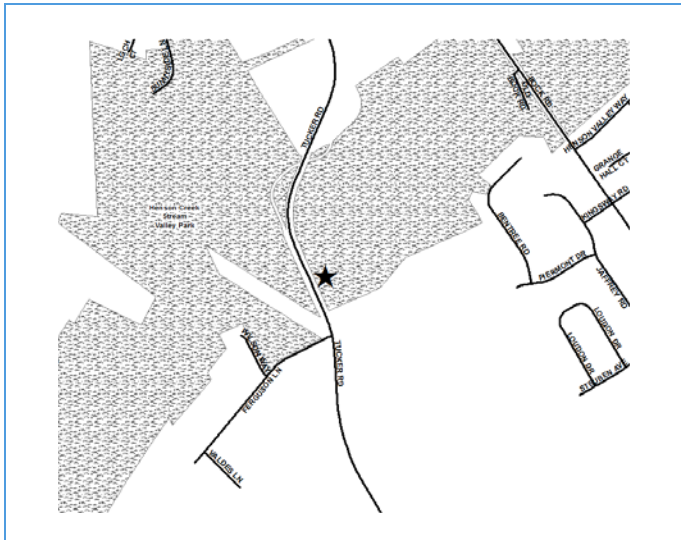
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$122	\$0	\$58	\$180

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	180	122	—	58	58	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$122</b>	<b>\$—</b>	<b>\$58</b>	<b>\$58</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$180</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project will consist of a site drainage assessment and construction to alleviate standing water at various locations on the property.

**Justification:** The athletic complex is heavily used by the community. Several areas of the park are unavailable for recreational and athletic use after storm events due to standing water.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

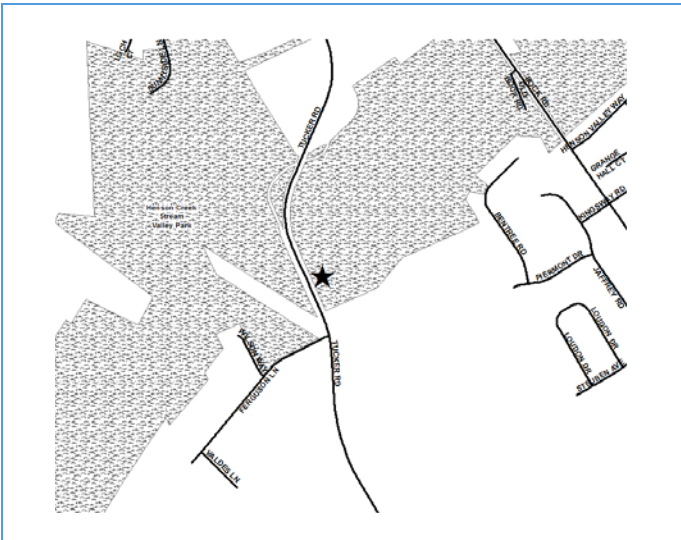
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4	\$2	\$0	\$6

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6	4	2	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6</b>	<b>\$4</b>	<b>\$2</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$6	\$6	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6</b>	<b>\$6</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the installation of an irrigation system for the two football fields.

**Justification:** This athletic complex is heavily used by the community. The addition of the irrigation system will improve the field safety for users of the football field.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

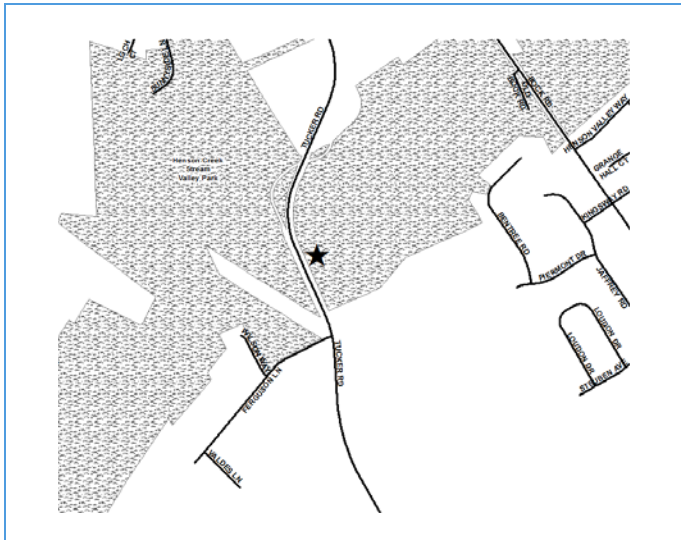
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	350	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	225	225	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

**Justification:** Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire in 2017.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Completed
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

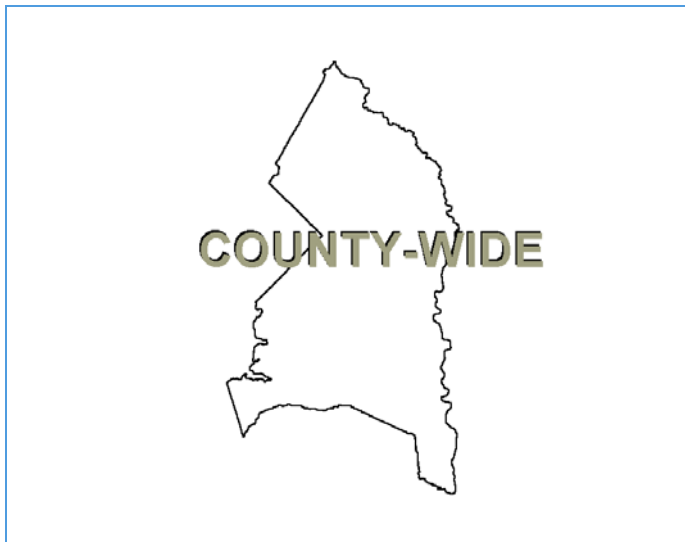
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion		FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$25,028	\$623	\$654	\$26,305

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,305	25,028	623	654	654	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,305</b>	<b>\$25,028</b>	<b>\$623</b>	<b>\$654</b>	<b>\$654</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$6,000	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,248	10,248	—	—	—	—	—	—	—	—	—
OTHER	10,057	10,057	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,305</b>	<b>\$26,305</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides the mechanism to utilize funds in the fee-in-lieu account for the acquisition or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to another approved acquisition or development project via an in-house transfer.

**Justification:** The funds will be spent in the service area where collected and will be limited to the principal and interest in that account.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

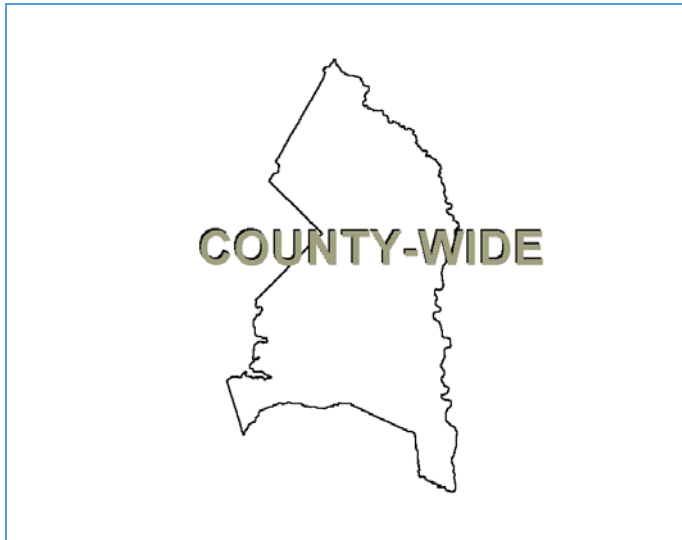
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$889	\$337	\$928	\$2,154

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	4,459	889	337	3,233	928	500	500	500	500	305	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,459</b>	<b>\$889</b>	<b>\$337</b>	<b>\$3,233</b>	<b>\$928</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$305</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$4,334	\$4,334	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	100	100	—	—	—	—	—	—	—	—	—
OTHER	25	25	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,459</b>	<b>\$4,459</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within stream valleys in the County.

**Justification:** Funding is provided from the Agricultural Transfer Tax - Revenue Distribution funds which were transferred to the County's Program Open Space account. These funds may only be used to acquire woodlands or to purchase agricultural easements.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$593	\$0	\$0	\$593

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	765	593	—	172	—	—	—	—	—	172	—
<b>TOTAL</b>	<b>\$765</b>	<b>\$593</b>	<b>\$—</b>	<b>\$172</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$172</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$765	\$765	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$765</b>	<b>\$765</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This reserve fund provides a mechanism to deposit fees collected from various utilities for right-of-way's and other construction on Commission land. The Commission in turn will use these funds to help cover the costs of utility-related charges such as connection fees, design fees, permit fees and system development charges routinely assessed on various Commission Capital Improvement Program projects.

**Justification:** Utility related charges have greatly impacted the Commission's design and construction budgets. This fund will be used to cover budget shortfalls due to these charges.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

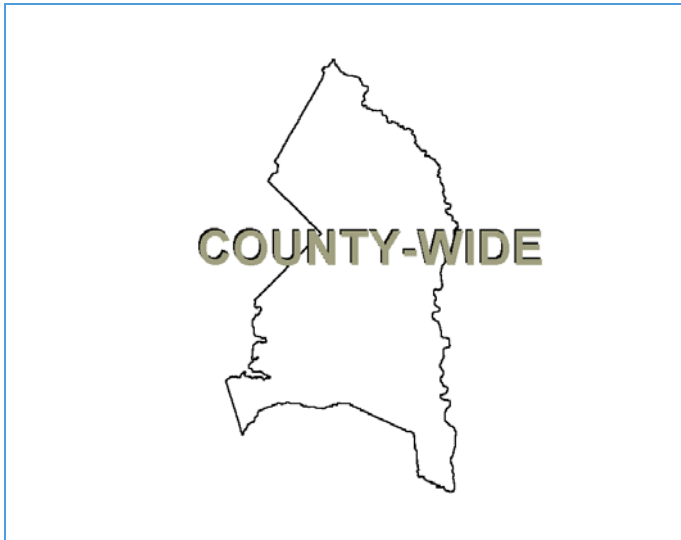
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$352	\$0	\$174	\$526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	526	352	—	174	174	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$526</b>	<b>\$352</b>	<b>\$—</b>	<b>\$174</b>	<b>\$174</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	176	176	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$526</b>	<b>\$526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funding for park sites that have amenities that have reached the end of the life-cycle.

**Justification:** The complete redesign of a park site is required because overall the existing amenities have reached their life expectancy, site constraint and/or new facilities or field types need to be introduced. FY 2021 park refresh candidates include Hollywood Park, Hansel and Gretel Park, Pointer Ridge Park and Auth Village Park. A feasibility study will be conducted to include 30% of the design.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

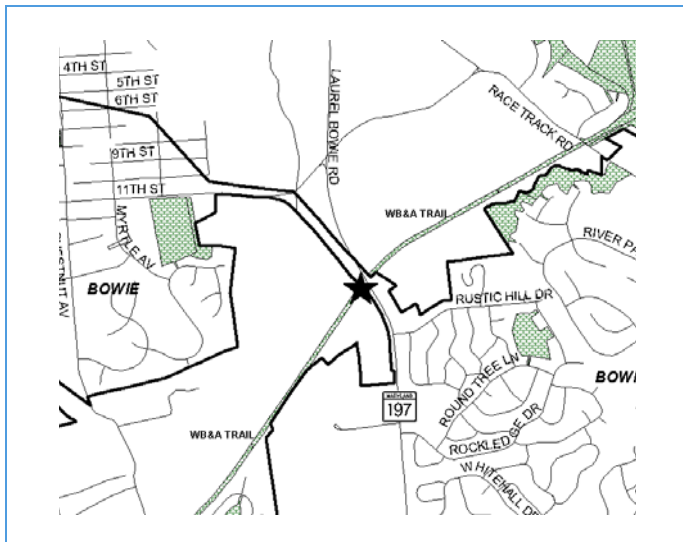
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,500	—	—	1,500	—	—	1,500	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,500	1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for a trail link to the Patuxent River Crossing.

**Justification:** The bridge over the Patuxent River is a critical link between the WB&A trail in Prince George's County and the WB&A trail in Anne Arundel County. This project represents the Commission's 10% contribution to project costs.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Route 197, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

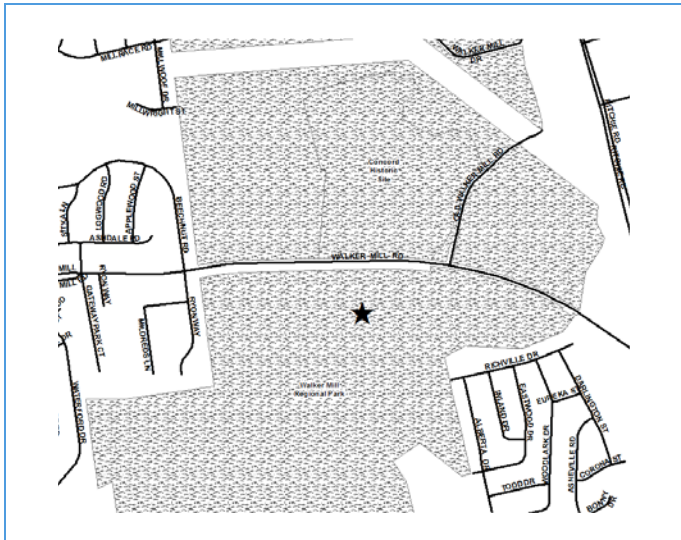
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1994
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,342	\$357	\$300	\$1,999

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,999	1,342	357	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,342</b>	<b>\$357</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$143	\$143	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	376	376	—	—	—	—	—	—	—	—	—
OTHER	1,480	1,480	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the plan.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments and community outreach are necessary prior to development of the northern section.

**Highlights:** Funding totaling \$3,000,000 will be transferred to supplement the restoration of the Concord Manor Historic Site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Non Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

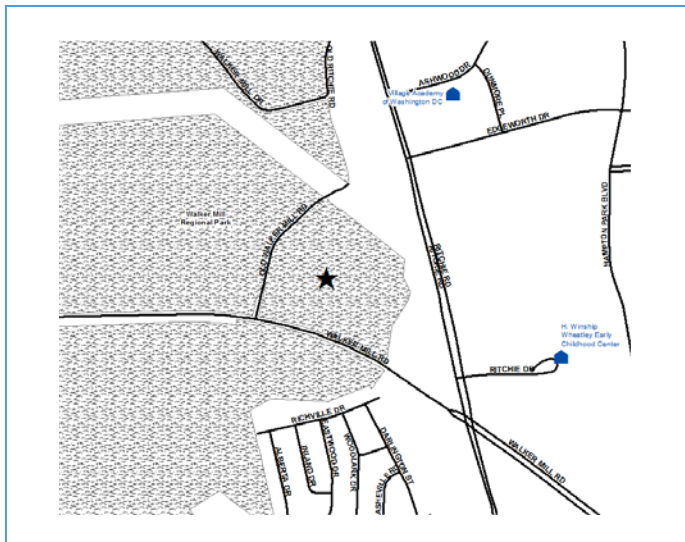
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$378	\$1	\$4,700	\$5,079

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,750	378	1	25,371	4,700	4,700	4,700	4,700	4,700	1,871	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,750</b>	<b>\$378</b>	<b>\$1</b>	<b>\$25,371</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$1,871</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$24,000	\$2,000	\$2,000	\$20,000	\$3,000	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,750	750	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,750</b>	<b>\$2,750</b>	<b>\$3,000</b>	<b>\$20,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of a steel frame modular structure that will provide 6,000 square feet of space for a Park Police Substation at Walker Mill Regional Park. Amenities include five offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 square feet of garage space.

**Justification:** Additional Park Police space is needed in this part of the County. This project has very strong community support.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

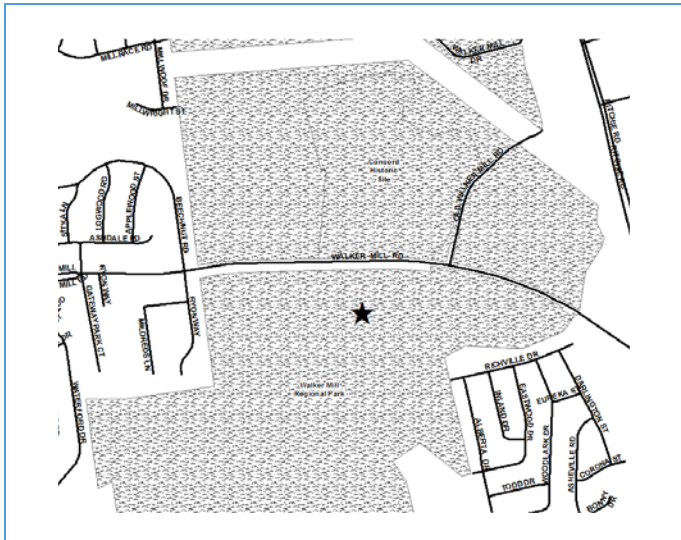
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	—	—	1,500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to replace the turf on the rectangular field, install restrooms, address drainage issues and upgrade lighting.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The fields at the location are heavily programmed and require replacement to meet the established performance schedule.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

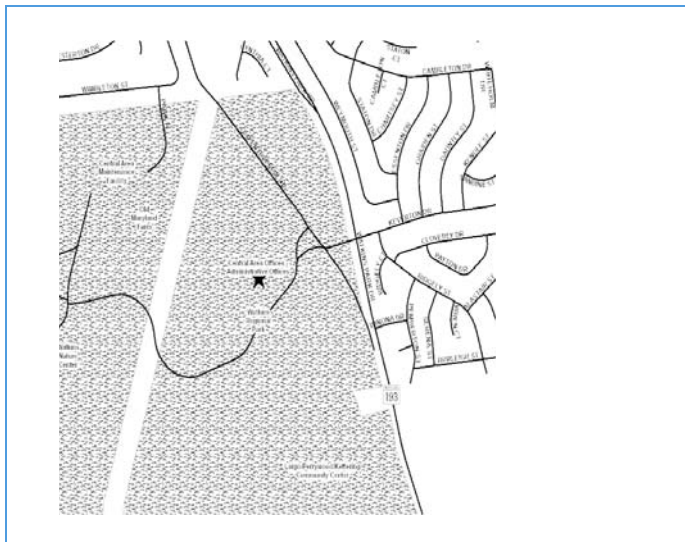
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,027	\$9	\$948	\$2,984

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,984	2,027	9	948	948	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,984</b>	<b>\$2,027</b>	<b>\$9</b>	<b>\$948</b>	<b>\$948</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	31	31	—	—	—	—	—	—	—	—	—
OTHER	2,753	2,753	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,984</b>	<b>\$2,984</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will implement the recommendations of the Watkins Regional Park master plan.

**Justification:** The master plan recommendations will improve the user experience at Watkins Regional Park. This 844-acre regional park contains two playgrounds, a campground for overnight visitors, nature center, tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, miniature golf course, historic carousel and a train.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

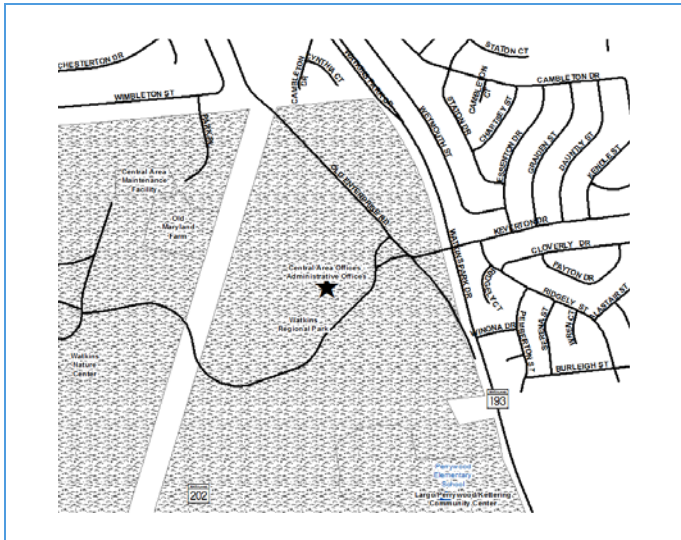
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$71	\$1,000	\$1,071

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,000	—	71	17,929	1,000	5,000	3,000	3,000	3,000	2,929	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,000</b>	<b>\$—</b>	<b>\$71</b>	<b>\$17,929</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,929</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	17,000	—	—	17,000	—	5,000	3,000	3,000	3,000	3,000	—
<b>TOTAL</b>	<b>\$18,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,000</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A master plan was completed for the park in 2019. This project includes implementation of infrastructure recommendations including water, sewer, electricity and fiber.

**Justification:** Watkins Park is a major regional park, serving approximately one million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends several investments in the first phase to meet safety concerns and cost recovery goals.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

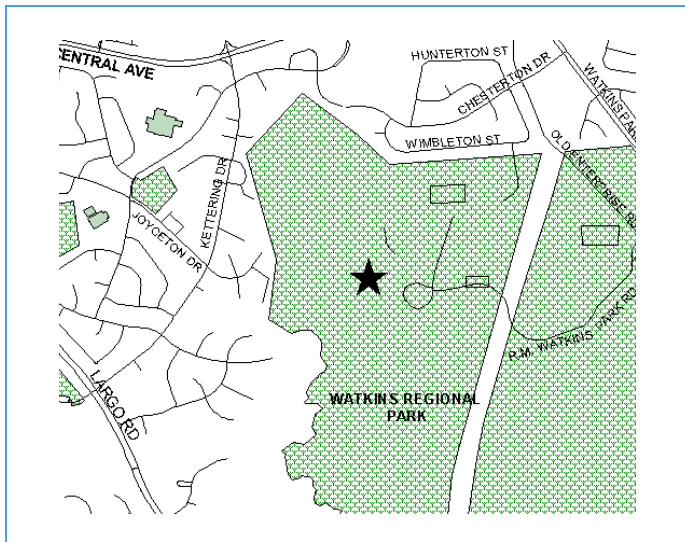
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$71	\$0	\$3,979	\$4,050

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,050	71	—	3,979	3,979	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,050</b>	<b>\$71</b>	<b>\$—</b>	<b>\$3,979</b>	<b>\$3,979</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,517	\$1,517	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,533	2,533	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,050</b>	<b>\$4,050</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for major improvements at Watkins Regional Park.

**Justification:** This 844-acre regional park contains two playgrounds, a campground for overnight visitors, a nature center, a tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, a miniature golf course, a historic carousel, and a train.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1984
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

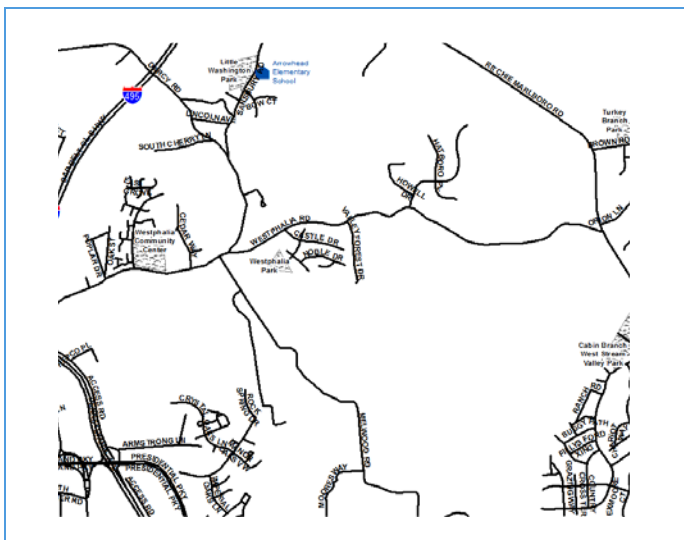
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$7,201	\$998	\$2	\$8,201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,201	7,201	998	2	2	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,201</b>	<b>\$7,201</b>	<b>\$998</b>	<b>\$2</b>	<b>\$2</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,420	\$1,420	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,464	4,464	—	—	—	—	—	—	—	—	—
OTHER	2,317	2,317	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,201</b>	<b>\$8,201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funds for the developer-built portion of a new park within the Westphalia planning area.

**Justification:** In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment which established a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area. This project reflects the \$13.9 million in Developer Contributions we expect to receive for this project. As of April 20, 2023, Developer Contributions received to date are \$8,330,851 and actual expenditures are \$2,581,848.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10311 South Westphalia Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

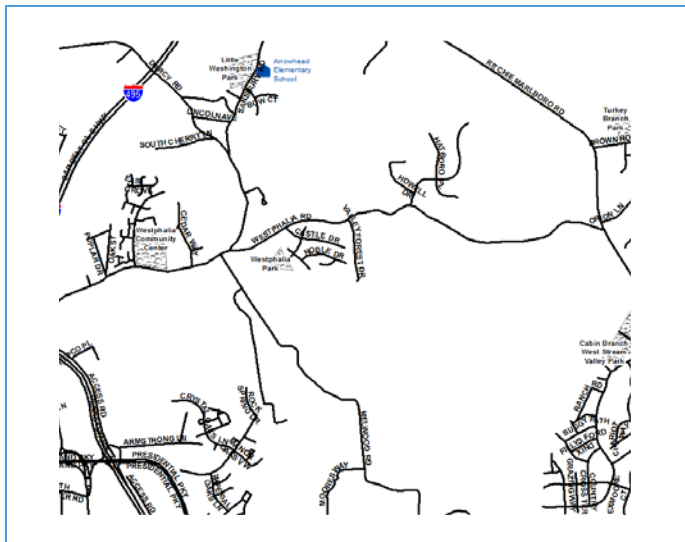
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,500	\$0	\$1,900	\$4,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,900	2,500	—	11,400	1,900	1,900	1,900	1,900	1,900	1,900	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,900</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$11,400</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$13,900	\$13,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$13,900</b>	<b>\$13,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project 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. Project Number 4.99.0298 Westphalia Central Park Phase I Developer Core reflects the \$13.9 million in Developer Contributions we expect to receive for this project. This project funds the work to be completed by M-NCPPC within the park but outside of the developer core.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10311 South Westphalia Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$26	\$0	\$1,574	\$1,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,200	26	—	15,174	1,574	9,826	3,774	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,200</b>	<b>\$26</b>	<b>\$—</b>	<b>\$15,174</b>	<b>\$1,574</b>	<b>\$9,826</b>	<b>\$3,774</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,600	\$—	\$—	\$3,600	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,000	—	9,000	—	—	—	—	—	—	—	—
OTHER	2,600	1,600	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,200</b>	<b>\$1,600</b>	<b>\$10,000</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes development of a master plan to review existing conditions and take actions to support the master plan recommendations.

**Justification:** Development of a master plan to establish the framework for managing and renovation of this historic venue.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15710 Brandywine Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Baden Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

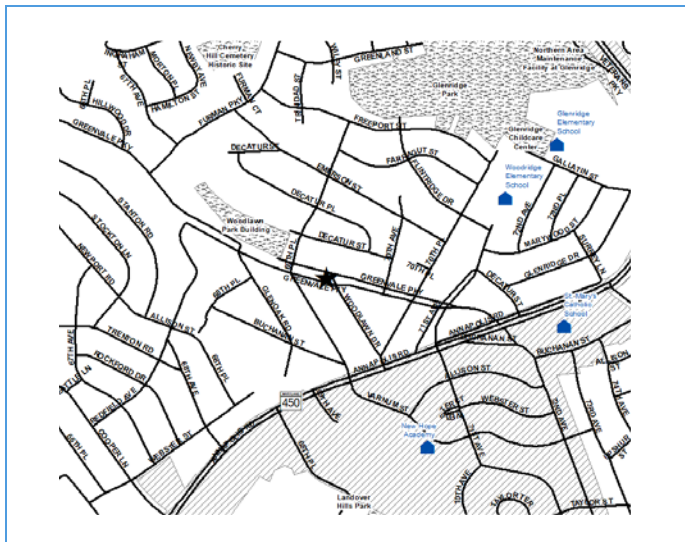
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	750	2,250	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$750</b>	<b>\$2,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$3,000	\$—	\$—	\$3,000	\$750	\$2,250	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$750</b>	<b>\$2,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a continuation of the improvements to Woodlawn Park. 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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6917 Greenvale Parkway, Bladensburg	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2021
Began Construction		FY 2022
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$217	\$35	\$48	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	217	35	48	48	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$217</b>	<b>\$35</b>	<b>\$48</b>	<b>\$48</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# 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 2024 Funding Sources

- Other – 100 %

### FY 2024 – 2029 Program Highlights

- In FY 2024, building and construction will begin on the new Suitland Mixed Use Project Building A&B.
- In FY 2024, construction is expected to begin for the Suitland Workforce Housing – Block K Project.

- In FY 2024, planning and funding is expected to begin for the Suitland Project.
- In FY 2024, funding is expected to begin for the Hamilton Manor Project.
- The University of Maryland Capital Region Health Medical Center Garage project is complete. In FY 2024, ongoing garage maintenance is anticipated.
- The Hyattsville Justice Center Renovations Stage 1 project is complete. Stage 2 will begin in FY 2024 due to a major redevelopment project on the site.

### New Projects

#### CIP ID # / PROJECT NAME

4.91.0007 / Suitland Mixed Use Building – A&B

4.91.0008 / Hamilton Manor Project

### 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 Justice Center Garage				X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	33,500	26,000	4,000	3,500	3,500	—	—	—	—	—	—
CONSTR	481,641	32,661	80,480	368,500	192,000	116,000	55,000	5,500	—	—	—
EQUIP	806	806	—	—	—	—	—	—	—	—	—
OTHER	77,562	11,262	34,300	32,000	20,000	8,000	3,000	1,000	—	—	—
<b>TOTAL</b>	<b>\$594,800</b>	<b>\$72,020</b>	<b>\$118,780</b>	<b>\$404,000</b>	<b>\$215,500</b>	<b>\$124,000</b>	<b>\$58,000</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$28,000	\$26,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	566,800	46,020	116,780	404,000	215,500	124,000	58,000	6,500	—	—	—
<b>TOTAL</b>	<b>\$594,800</b>	<b>\$72,020</b>	<b>\$118,780</b>	<b>\$404,000</b>	<b>\$215,500</b>	<b>\$124,000</b>	<b>\$58,000</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.91.0008	Hamilton Manor Project	3326,3342 Lancer Drive, Hyattsville	Hyattsville	Two	Rehabilitation	\$10,000	FY 2024
4.91.0004	Hyattsville Justice Center Garage	499 Rhode Island Avenue, Hyattsville	Hyattsville, Riverdale, Mt. Rainer - Brentwood	Two	Rehabilitation	6,800	TBD
4.91.0007	Suitland Mixed Use - Building A&B	Suitland Road & Rose Park Drive, Suitland	Suitland, District Heights and Vicinity	Seven	New Construction	250,000	FY 2027
4.91.0003	Suitland Project	Suitland & Silver Hill Road, Suitland	Suitland, District Heights and Vicinity	Seven	New Construction	138,000	FY 2024
4.91.0006	Suitland Workforce Housing - Block K Project	Naylor Road, Suitland	Suitland, District Heights and Vicinity	Seven	New Construction	150,000	FY 2025
4.91.0005	University of Maryland (UM) Capital Region Medical Center Garage	Lottsford Road & Medical Center Drive, Largo	Largo-Lottsford	Six	New Construction	40,000	FY 2022
<b>Program Total</b>						<b>\$594,800</b>	
<b>NUMBER OF PROJECTS = 6</b>							



**Description:** The purpose of the project is to provide conduit debt financing to a 245-unit garden style apartment building in Hyattsville, Maryland. The 8.76-acre site was acquired through a joint venture between the Washington Housing Conservancy and National Housing Trust Communities under the County's Right of First Refusal (ROFR) program in 2021. The financing will allow for the conversion of mezzanine debt to tax-exempt debt.

**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 of such authority, the Revenue Authority expects to issue the bonds for purposes of refinancing existing debt related to the Housing Manor Project. The project will include 40% of the units at 60% of Area Median Income (AMI) and 35% of the units at 80% of AMI.

**Highlights:** The conduit debt transaction is expected to close in August 2023. For 2024 "Other" funding is tax-exempt, conduit debt financing issued by the Revenue Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3326,3342 Lancer Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design		FY 2023
Began Construction		FY 2023
Project Completion		FY 2024

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,000	—	—	10,000	10,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**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:** Stage 1 renovations were completed in FY 2022. In FY 2024, Stage 2 renovations will begin due to a major redevelopment project on the site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	499 Rhode Island Avenue, Hyattsville	<b>Project Status</b>	Completed
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville, Riverdale, Mt. Rainer - Brentwood	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

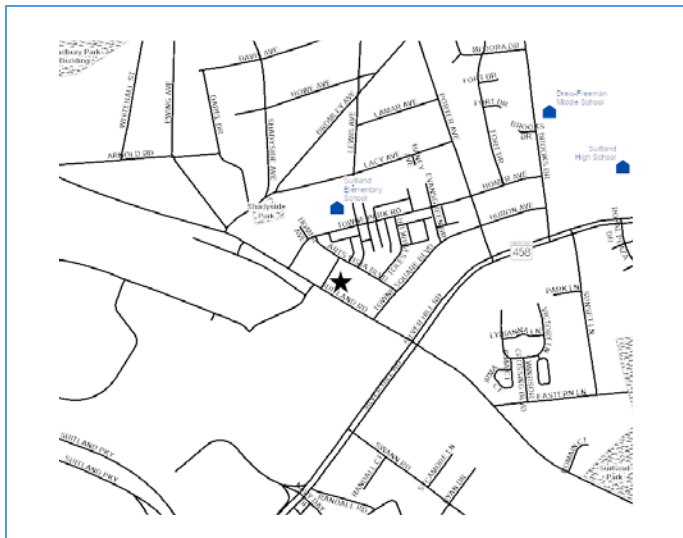
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		Ongoing
Began Construction	FY 2024	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,200	\$5,600	\$0	\$6,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,800	1,200	5,600	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$1,200</b>	<b>\$5,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$6,800	\$1,200	\$5,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$1,200</b>	<b>\$5,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Suitland Mixed Use - Building A&B project will address the residential and rental needs of the Suitland area. The Revenue Authority and the awarded development team will develop two (2) mixed use buildings on these lots.

**Justification:** Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property. In furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.

**Highlights:** In FY 2024, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority. This project is projected to start during the calendar year 2024.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Suitland Road & Rose Park Drive, Suitland	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

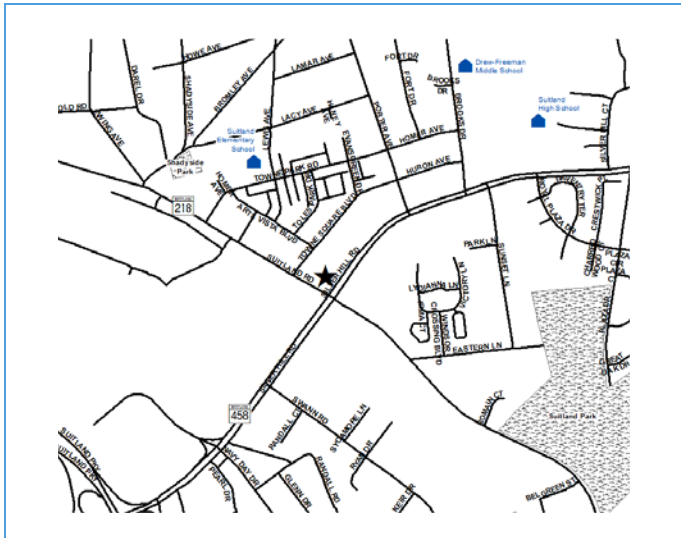
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2024
1 <sup>st</sup> Year in Capital Budget		FY 2024
Completed Design	TBD	TBD
Began Construction	FY 2024	TBD
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$121,500	\$121,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,500	—	—	3,500	3,500	—	—	—	—	—	—
CONSTR	232,500	—	—	232,500	112,000	80,000	35,000	5,500	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	14,000	—	—	14,000	6,000	4,000	3,000	1,000	—	—	—
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250,000</b>	<b>\$121,500</b>	<b>\$84,000</b>	<b>\$38,000</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250,000	\$—	\$—	\$250,000	\$121,500	\$84,000	\$38,000	\$6,500	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250,000</b>	<b>\$121,500</b>	<b>\$84,000</b>	<b>\$38,000</b>	<b>\$6,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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:** The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and other enhancements.

**Highlights:** The construction phase continues. In FY 2024, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Suitland & Silver Hill Road, Suitland	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

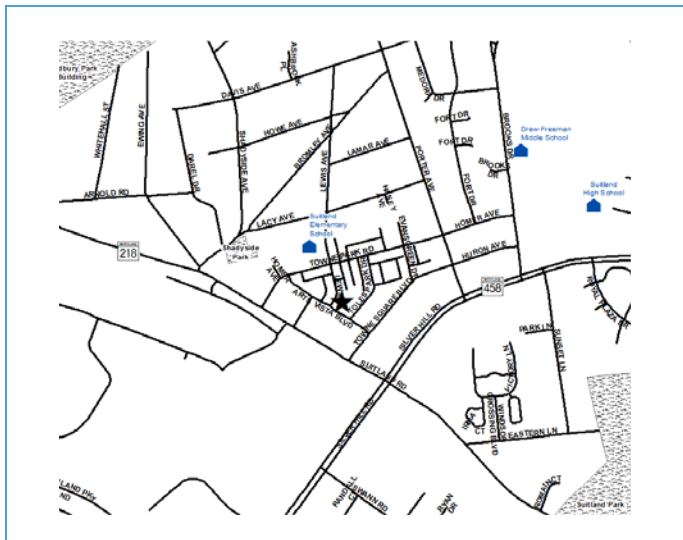
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36,000	\$2,000	\$50,000	\$88,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,000	26,000	2,000	—	—	—	—	—	—	—	—
CONSTR	100,000	—	—	100,000	50,000	30,000	20,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,000	10,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$138,000</b>	<b>\$36,000</b>	<b>\$2,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$28,000	\$26,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	110,000	10,000	—	100,000	50,000	30,000	20,000	—	—	—	—
<b>TOTAL</b>	<b>\$138,000</b>	<b>\$36,000</b>	<b>\$2,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Suitland Workforce Housing - Building K project will be the first of its kind in Suitland, Maryland. In coordination with development plans already in place, the Suitland area is going through major redevelopment and this project is earmarked to provide housing to those members of the community such as teachers, firefighters, and police forces.

**Justification:** The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and other enhancements.

**Highlights:** In FY 2024, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority. A designated development team will manage construction and operation of the project until it reaches stabilization at which point it will be turned back over to the Revenue Authority. This project is currently going through the approval process with planned construction to begin in 2023.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Naylor Road, Suitland	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

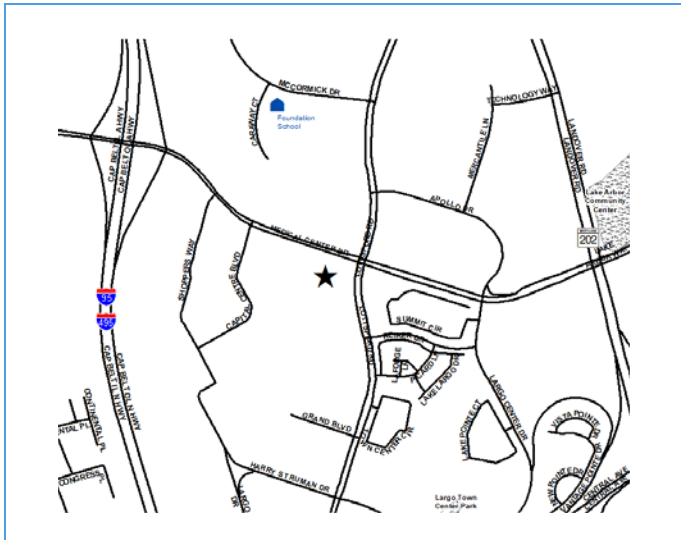
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	FY 2023	FY 2023
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$106,000	\$34,000	\$140,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	2,000	—	—	—	—	—	—	—	—
CONSTR	110,000	—	74,000	36,000	30,000	6,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	38,000	—	30,000	8,000	4,000	4,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$—</b>	<b>\$106,000</b>	<b>\$44,000</b>	<b>\$34,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$150,000	\$—	\$106,000	\$44,000	\$34,000	\$10,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$—</b>	<b>\$106,000</b>	<b>\$44,000</b>	<b>\$34,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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:** The University of Maryland Capital Region Medical Center Parking Facility is completed. In FY 2024, remaining reserves will be used for ongoing maintenance.

Location		Status	
<b>Address</b>	Lottsford Road & Medical Center Drive, Largo	<b>Project Status</b>	Completed
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion		FY 2022

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$34,820	\$5,180	\$0	\$40,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	32,341	31,461	880	—	—	—	—	—	—	—	—
EQUIP	806	806	—	—	—	—	—	—	—	—	—
OTHER	5,562	1,262	4,300	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$34,820</b>	<b>\$5,180</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$40,000	\$34,820	\$5,180	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$34,820</b>	<b>\$5,180</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



# 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.

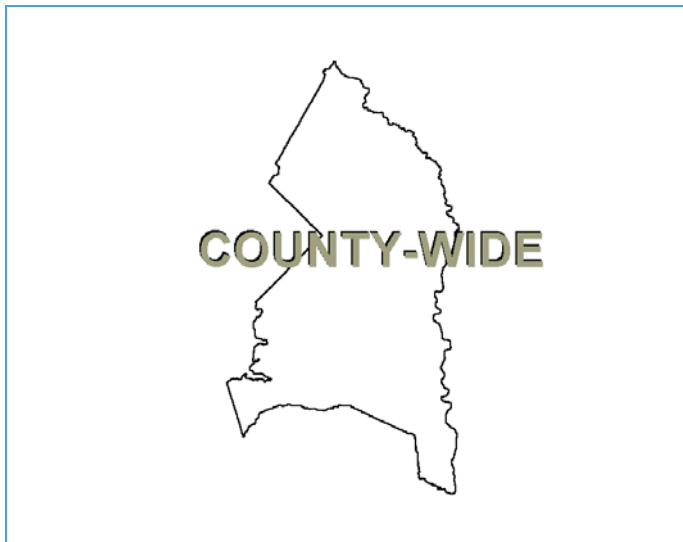
**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,077	—	—	5,077	5,077	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,077</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$5,077	\$—	\$—	\$5,077	\$5,077	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,077</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.97.0001	Community Development Program	Countywide	Not Assigned	Various	Rehabilitation	\$5,077	Ongoing
<b>Program Total</b>						<b>\$5,077</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project consists of activities undertaken with federal CDBG funds and the Annual Action Plan adopted by the County Council and approved by HUD.

**Justification:** This program serves to achieve neighborhood revitalization and economic development in low and moderate income areas of the County. Each capital construction project included in the Annual Action Plan is incorporated into the CIP by inclusion of this project.

**Highlights:** Project details can be found above and are adopted by the Council resolution each year. Only a portion of the project total is dedicated to capital projects.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Under Construction
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1982
1 <sup>st</sup> Year in Capital Budget		FY 1982
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$5,077	\$5,077

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,077	—	—	5,077	5,077	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,077</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$5,077	\$—	\$—	\$5,077	\$5,077	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,077</b>	<b>\$5,077</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

# Appendix

The Appendix provides additional reference information relating to the Capital Improvement Program and Budget, and includes the following sections:

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## COUNTY CHARTER PROVISIONS PERTAINING TO THE CIP

**Section 803. COMPREHENSIVE SCOPE OF BUDGET.** The County Budget shall consist of the current expense budget, the capital budget and capital program, and the budget message. It shall represent a complete financial plan for the County, including all estimated revenues from all sources, all planned expenditures, and the surplus or deficit in the general and all special funds for the County government and shall be presented in such format as the Council may prescribe by resolution.

**Section 805. CONTENTS OF THE CAPITAL BUDGET AND CAPITAL PROGRAM.** The proposed capital budget and capital program shall be so arranged as to set forth clearly the plan of proposed capital projects to be undertaken in the ensuing fiscal year and in each of the next five fiscal years, and also the proposed means of financing the same. The capital budget shall include a statement of the receipts anticipated during the ensuing fiscal year from all borrowing and from other sources for capital projects.

**Section 807. CONTENTS OF THE BUDGET MESSAGE.** The budget message shall contain supporting summary tables and shall explain the proposed operating budget and capital program both in fiscal terms and in terms of work to be done. It shall outline the proposed financial policies of the County for the ensuing fiscal year and describe the important features of the operating budget. It shall indicate any major changes in fiscal policies and in expenditures, appropriations, and revenues as compared with the fiscal year currently ending and shall set forth the reasons for such changes.

**Section 809. PUBLIC BUDGET HEARINGS AND ACTION ON THE BUDGET BY THE COUNCIL.** Upon receipt of the proposed County budget, the Clerk of the Council shall cause to be published a notice of the place and time of at least two public hearings on the budget by the Council. Such public notice shall be published in the County newspapers of record. The Council may hold such other preliminary hearings on the budget for the purpose of obtaining information as it may determine, but no action shall be taken by the Council on the budget except in public session. After the public budget hearing, the Council may not add new items but may increase, decrease, or delete any items in the budget except those required by the laws of this state or of this County, and except any provisions for debt service on obligations then outstanding or for estimated cash deficits. The Council shall have no power to change the form of the budget as submitted by the Executive or to alter the revenue estimates except to correct mathematical errors. The

adoption of the operating budget, the capital budget and the capital program shall be by the affirmative vote of not less than a majority of the full Council by a law to be known as the Annual Budget and Appropriation Ordinance of Prince George's County. The Annual Budget and Appropriation Ordinance shall be adopted by the Council on or before June 1 of each fiscal year, and if the Council fails to do so, the proposed operating budget submitted by the County Executive shall stand adopted, and funds for the expenditures proposed in the current expense budget shall stand appropriated as fully and to the same extent as if favorable action thereon had been taken by the Council.

**Section 814. TRANSFER OF APPROPRIATIONS.** Transfers of appropriations between general classifications of expenditures in the current expense budget within the same agency and within the same fund may be authorized by the County Executive. Transfers between agencies of the County government and within the same fund of the current expense budget may be made on the recommendations of the County Executive and with the approval of the Council. Interproject transfers of appropriations between capital projects in the capital budget may be authorized by legislative act of the Council upon request of the County Executive, but no new project shall be created nor any abandoned except in accordance with Section 818 and Section 820 of this Charter. Nothing contained herein shall be construed to prevent the Council, upon request of the County Executive, from providing by law for inter-fund cash borrowings to meet temporary cash requirements nor to prevent reimbursements among funds for services rendered.

**Section 815. SUPPLEMENTARY APPROPRIATIONS.** During any fiscal year, the Council, upon the recommendation of the County Executive, may, by resolution, make additional or supplementary appropriations from unexpended and unencumbered funds set aside for contingencies in the County budget, and from federal, state or private grants which were not included in the budget for the current fiscal year; and may, by Legislative Act, make additional or supplementary appropriations from revenue received from anticipated sources but in excess of budget estimates therefor, from revenues received from sources not anticipated in the budget for the current fiscal year and from any prior year available and uncommitted fund balance.

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**Section 818. LAPSED APPROPRIATIONS.** Unless otherwise provided by law, all unexpended and unencumbered appropriations in the operating budget remaining at the end of the fiscal year shall lapse into the County treasury. No appropriation for a capital project in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned; provided that any capital project shall stand abandoned if three fiscal years elapse without any expenditure from or encumbrance of the appropriation made therefore. The balances remaining to the credit of the completed or abandoned capital projects shall be available for appropriation in subsequent capital budgets.

**Section 820. RESTRICTIONS ON CAPITAL PROJECTS: AMENDMENT TO CAPITAL BUDGET AFTER ADOPTION OF BUDGET.** No obligations of the County shall be authorized in any fiscal year for or on account of any capital project not included in the County budget as finally adopted for such year; provided that upon receipt of a recommendation in writing from the County Executive, the Council may, after public hearing and with the affirmative vote of two-thirds of its members, amend the County budget in accordance with such recommendation.

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## COUNTY CHARTER PROVISIONS PERTAINING TO BOND LEGISLATION

**Section 822. FORM AND TERM OF BONDS.** All general obligation bonds shall be in serial form and payable, as consecutively numbered, in annual installments, the first of which shall be payable not more than two years from the day of issue. Bonds shall be properly authenticated. All bonds shall be made payable within the probable useful life of the improvement or undertaking with respect to which they are to be issued, or, if the bonds are to be issued for several improvements or undertakings, then within the average probable useful life of all such improvements or undertakings. No bonds shall mature and be payable more than forty years after their date of issuance.

**Section 823. CONTENTS OF BOND ISSUE AUTHORIZATION ORDINANCES.** Any borrowing to finance capital projects must be authorized by an existing law of the General Assembly of Maryland or by a law of the Council adopted in accordance with this Charter. The Council may adopt from time to time bond issue authorization ordinances pursuant to an enabling law or laws then in force and in effect to provide the means of financing such capital projects as are to be financed from borrowing. Each Bond Issue Authorization Ordinance shall include a statement of the purpose or purposes of the issue, and if the purpose is to finance one or more capital projects, it shall describe each of them sufficiently for purposes of identification, but no capital project shall be included unless the amount included therein shall be deemed sufficient to complete at least a usable portion of such project. The Ordinance shall estimate the cost of the project or projects and the portion thereof to be defrayed from sources, specifically named, other than the proposed bond issues. The Ordinance shall also include the amount of the proposed issue; a statement showing that the proposed issue is within the legal limitation on the indebtedness of the County; the probable useful life of the project or average probable useful life of the projects to be financed; a statement of the tax or other revenues of the County pledged to the payment of the principal of, and interest on, the bonds; and that the full faith and credit of the County are pledged to such payments.

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## COUNTY CHARTER PROVISIONS PERTAINING TO VOTER REFERENDUM

**Section 323. POWERS AND DUTIES OF THE COUNCIL.** The Council shall refer to a referendum of the voters of the County, at the ensuing regular congressional primary or general election, any act enabling the County to borrow money to finance capital projects, and any act or resolution pledging the full faith and credit of the County or any other guarantee by the County for any bonds to be issued by or for the benefit of any State or bi-County agency or district except for school construction bonds or obligations. Each such enabling act shall describe, sufficiently for purposes of identification, the specific capital project or projects to be financed by the borrowing authorized by said act, and shall authorize borrowing only for either a single capital project or for a number of capital projects of the same generic class. Unless the act or resolution so referred is approved by a majority of the voters at the referendum, the Council shall have no power to enact an authorizing ordinance pursuant to Section 823 of the Charter to carry into effect the terms of the act or resolution so referred and shall have no power to pledge the full faith and credit of the County or any other guarantee of the County for bonds to be issued by or for the benefit of any state or bi-county agency of district. Any ordinance authorizing the issuance of bonds pursuant to Section 823 of the Charter shall be referred to referendum of the voters as provided in this subsection and shall not be effective unless approved by a majority of the voters, if such authorization is for the purpose of providing for borrowing to finance a capital project authorized by any law enacted prior to the effective date of this amendment which law has not been approved at referendum.

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## GLOSSARY

### A

**APPROPRIATION:** An amount not previously included in an Approved Capital Budget (i.e., the Budget Year of an Approved CIP) for a specific project. The amount so included limits the amount which can be spent on that project in the Budget Year unless: (1) prior unexpended or unencumbered appropriations exist; and/or (2) the Capital Budget is amended by a legislative act.

### B

**BOND AUTHORIZATION:** The authorization of the sale of General Obligation Bonds for a particular project by inclusion of the project in an approved Bond Sale Authorization Act. Bond Authorizations may be transferred to other projects within the same bond authorization act.

**BOND SALE:** The process of raising cash proceeds for use on capital projects by pledging the County's full faith and credit. The use of bond proceeds is in accordance with the Bond Enabling Acts and Bond Sale Authorizations Acts, which permit the sale of bonds.

**BUDGET YEAR:** The next fiscal year, which begins on July 1st. The budget for this year is the Capital Budget. Each subsequent fiscal year is indicated in relation to the current budget year (e.g. budget year plus one).

### C

**CAPITAL BUDGET:** The plan of the County to receive and expend funds for capital projects scheduled to begin during the first fiscal year included in the capital program.

**CAPITAL EXPENDITURE:** Funding spent to acquire, maintain or improve fixed assets, such as land, buildings and equipment.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** The plan of the County to receive and expend funds for capital projects during the fiscal year covered by the capital budget and the next succeeding five fiscal years thereafter.

**CAPITAL OUTLAY:** An appropriation and expenditure for government assets with a value of \$5,000 or more and a useful economic lifetime of one year or more.

**CAPITAL PROJECT:** (a) Any physical public betterment or improvement; (b) the acquisition of property of a permanent nature for public use; and (c) the purchase of equipment for any public betterment or improvement when first constructed.

**COE – CORP OF ENGINEERS:** An abbreviation used to reference the Army Corp of Engineers.

**CMA - CONSTRUCTION MANAGEMENT AGENT:** A

person that serves to facilitate more efficient and successful delivery methods for complex construction projects.

**CMAR - CONSTRUCTION MANAGEMENT AT RISK:** A delivery method which entails a commitment by the Construction Manager (CM) to deliver the project within a Guaranteed Maximum Price (GMP) which is based on the construction documents and specifications at the time of the GMP plus any reasonably inferred items or tasks.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG):** Provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for low and moderate-income persons.

**CUMULATIVE APPROPRIATION:** The sum total of expended life-to-date expenditures, current year estimates (including expended and encumbered) and Approved Budget Year amounts.

**CURRENT YEAR:** The fiscal year in which the County is currently operating.

### D

**DEBT SERVICE:** The annual payment of principal, interest and issuance costs for bond indebtedness.

### E

**ENABLING AUTHORITY:** The inclusion of a capital project in a bond enabling act approved by the County Council and approved by the voters at a referendum in accordance with the requirements of Charter Section 323. Enabling authority is given in a lump sum for a group of projects, and amounts are not legally specified for a particular project. However, in order to properly administer the CIP process, allocations must be made administratively to specific projects. These allocations can be changed administratively as long as the giving and receiving projects are included in the same enabling act and do not exceed the amount approved.



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## I

**IAC – INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION:** An abbreviation for the commission formed to review all capital program budget requests from the various school systems and make recommendations on the State’s level of funding.

## N

**N/A:** Not Applicable: An abbreviation used for detail that is not provided either because it does not apply to a particular case in question or because the answer is not available.

## P

**PAST YEAR:** The last fiscal year completed prior to the current fiscal year.

**PAYGO:** Cash transfer from the Operating Budget.

**PLANNING AREA:** Planning Areas form the geographical basis for many of the plans, studies and zoning work performed by the Planning Division of the Maryland-National Capital Park and Planning Commission.

**PROJECT AUTHORIZATION:** The total amount included in an approved CIP for a specific project when the project is also included in the Capital Budget (i.e., the Budget Year of an Approved CIP). The amount authorized is the total amount included in the CIP. Projects in the CIP, which have not been included in an Approved Capital Budget, are not authorized.

## S

**SRC – STATE RATED CAPACITY:** An abbreviation used for the number of students that the IAC or its designee determines that an individual school has the physical capacity to enroll and can be reasonably accommodated in a facility.

## T

**TBD – To Be Determined:** An abbreviation used for a detail that has not been decided yet but will be determined in the future.

## U

**UNUSED APPROPRIATIONS:** Existing appropriations that are not estimated to be used in the current year and should be reprogrammed in the subsequent fiscal year where funds will be expended (if needed).

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## DPWT DEFINITION OF TERMS

The terms most frequently used in the description and justification for improvements are listed below with a general definition. It should be recognized that each roadway improvement is as unique as the communities, and that exceptions are made to accommodate these situations.

- 1. Arterial** - A through roadway which usually consists of four to six travel lanes separated by a median, that is designed to carry higher traffic volumes and links major traffic generators and communities to regional roadway facilities.
- 2. Closed Section or Urban Section Roadway** - Refers to roadway construction with curbs and gutters on the outside of the roadway and, if divided, along each side of the median. This improvement type usually includes an enclosed underground drainage system and/or sidewalks.
- 3. Collector** – A through roadway comparable in function to a major collector roadway, which consists primarily of four travel lanes that separate opposing traffic by painted centerlines and painted exclusive left-turn lanes.
- 4. Construction** - Development of a new roadway and related structures generally on an alignment where none existed, or development of an alternate to an existing facility that will remain open to serve traffic.
- 5. Construction Scheduled with One Hundred Percent (100%) of the Construction Funds Allocated** – Refers to the programmed expenditure of funds to construct a County Capital Improvement Project where all required funding has either been allocated in previous years, or in the budget year. Funding programmed in the Budget Year+1 through Budget Year+5 or in the Beyond categories is not currently available, and as such, is subject to change with each subsequent approval of the Capital Improvement Program. Where a project is in construction, but has not completed construction, development occurring adjacent to the project, or in the vicinity, where a need for the improvements has been identified by the Planning Board as a condition of development, are expected to contribute to the funding of the Project either in an amount to be determined by the Planning Board or in accordance with the provisions of Subtitle 23 of the County Code.
- 6. Developer Funding** – Potential contributions from area developments that will impact specific roadways.
- 7. Local** - A roadway that provides direct access to abutting land adjacent to the collector network and serves travel over relatively short distances.
- 8. Major Collector** - A through roadway that links principal state highways to county arterial and other collector roadways, which usually consists of four travel lanes and separates opposing traffic by a median.
- 9. Open Section or Rural Section Roadway** - Refers to a roadway constructed with shoulders and drainage ditches on the outside of the roadway and, if divided, with drainage provided in the median. Pedestrian and bicycle traffic is accommodated on the shoulders.
- 10. Reconstruction** - Improvement of an existing roadway, generally along the existing alignment, on which the existing pavement and related structures are removed and substantially modified. This improvement may be made to the existing lanes, entail the dualization or adding of lanes or otherwise substantially changing the general character of the existing roadway.
- 11. Safety** - Refers to design or structural revisions that will reduce or eliminate the potential for collisions.
- 12. Service** - Refers to design or traffic control revisions that will increase the traffic operating capacity to an acceptable level of operation.
- 13. Structural** - Refers to design or physical corrections that are needed to maintain the load capacity, useful life and the driver riding comfort of roadways and bridges

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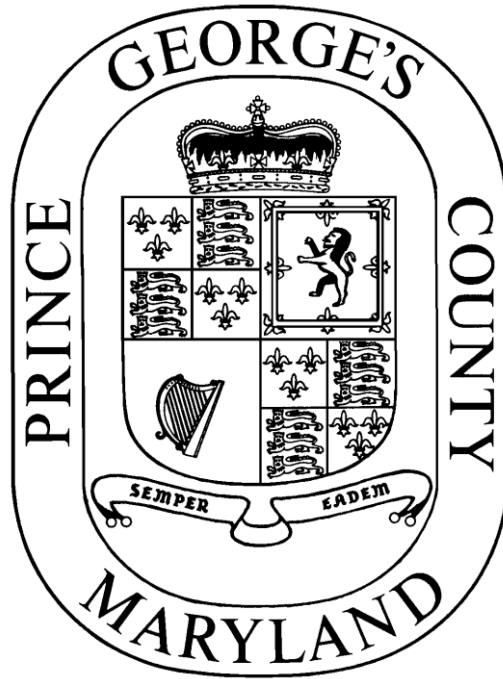
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# Prince George's County



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