

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 |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|----------------|----------------|----------------|----------------|------------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 |
| TOTAL | \$354,299 | \$63,677 | \$13,964 | \$49,323 | \$6,683 | \$22,880 | \$5,015 | \$5,015 | \$5,015 | \$4,715 | \$227,335 |
| FUNDING | | | | | | | | | | | |
| 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 | — | — | — | — |
| TOTAL | \$354,299 | \$86,777 | \$3,300 | \$37,604 | \$1,060 | \$20,380 | \$2,600 | \$4,234 | \$4,615 | \$4,715 | \$226,618 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |

Project Listing

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|---|---|--|------------------|------------------|--------------------------|-----------------|
| 4.51.0023 | Allentown Fire/EMS #832 | 8709 Allentown Road, Ft. Washington | Henson Creek | Eight | Rehabilitation | \$3,600 | TBD |
| 3.51.0015 | Apparatus Maintenance Facility | Location Not Determined | Not Assigned | Not Assigned | Replacement | 15,500 | TBD |
| 3.51.0012 | Aquasco Fire/EMS | Location Not Determined | Not Assigned | Nine | New Construction | 8,200 | TBD |
| 3.51.0003 | Beechtree Fire/EMS Station | Leeland Road, Upper Marlboro | Upper Marlboro 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 |
| Program Total | | | | | | \$354,299 | |
| NUMBER OF PROJECTS = 39 | | | | | | | |



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 | |
|-------------------------|-------------------------------------|-----------------------|------------------|
| Address | 8709 Allentown Road, Ft. Washington | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | No Land Involved |

PROJECT MILESTONES

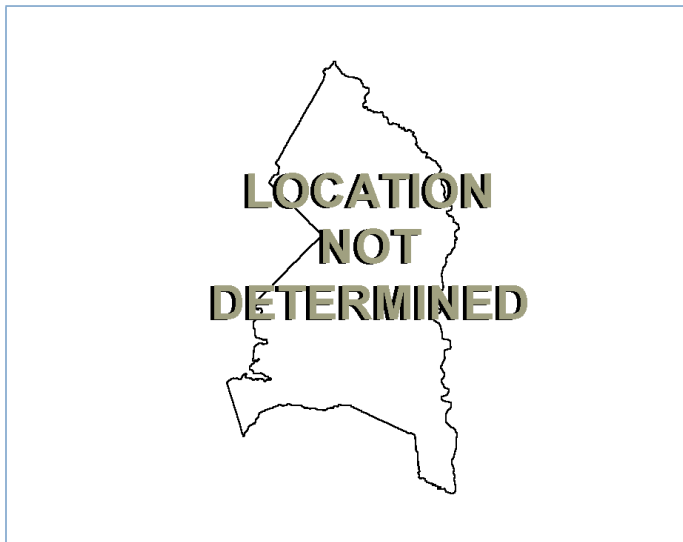
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,600 | — | — | — | — | — | — | — | — | — | 3,600 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Not Assigned | Class | Replacement |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2013 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|-----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | 1,000 | — | — | — | — | — | — | — | — | — | 1,000 |
| CONSTR | 13,000 | — | — | — | — | — | — | — | — | — | 13,000 |
| EQUIP | 1,000 | — | — | — | — | — | — | — | — | — | 1,000 |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$15,500 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$15,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$15,500 |
| TOTAL | \$15,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$15,500 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Nine | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

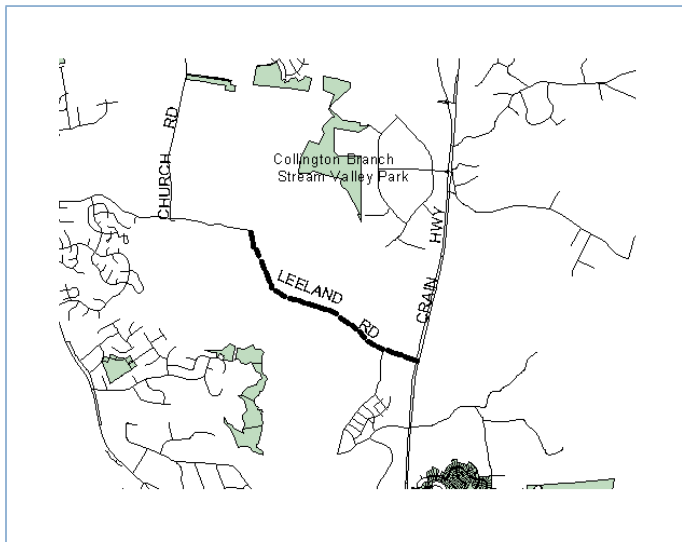
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | 800 | — | — | — | — | — | — | — | — | — | 800 |
| CONSTR | 6,400 | — | — | — | — | — | — | — | — | — | 6,400 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 500 | — | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| TOTAL | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|------------------------------|-----------------------|------------------|
| Address | Leeland Road, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Six | Class | Replacement |
| Planning Area | Upper Marlboro and Vicinity | Land Status | Site Selected |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2004 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$38 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$462 |
| LAND | 994 | 495 | — | — | — | — | — | — | — | — | 499 |
| CONSTR | 7,299 | 24 | — | — | — | — | — | — | — | — | 7,275 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 502 | 2 | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$9,295 | \$559 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,736 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$9,295 | \$559 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,736 |
| TOTAL | \$9,295 | \$559 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,736 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-----------------------------|-----------------------|-------------------------|
| Address | Beltsville Area, Beltsville | Project Status | Design Not Begun |
| Council District | One | Class | Replacement |
| Planning Area | Fairland Beltsville | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1987 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$291 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$291 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,600 | — | — | — | — | — | — | — | — | — | 6,600 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 1,109 | 9 | — | — | — | — | — | — | — | — | 1,100 |
| TOTAL | \$8,900 | \$9 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,891 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,891 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,891 |
| OTHER | 9 | 9 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,900 | \$9 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,891 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|----------------------------------|-----------------------|------------------|
| Address | 8811 60th Avenue, Berwyn Heights | Project Status | Design Not Begun |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Greenbelt and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

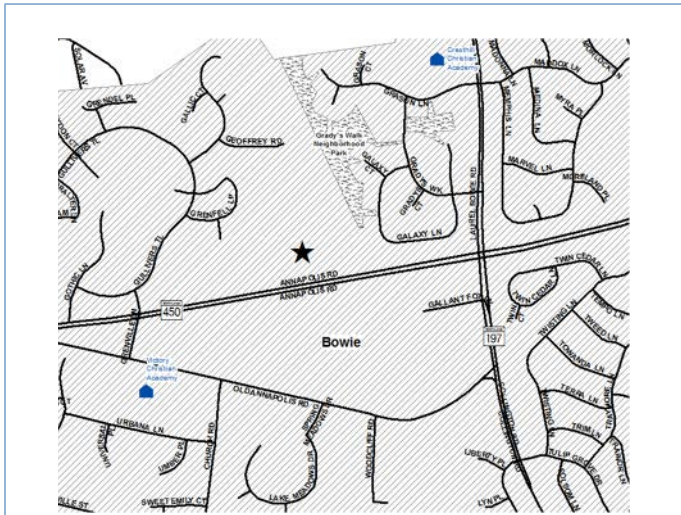
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,900 | — | — | — | — | — | — | — | — | — | 2,900 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-----------------------------|-----------------------|------------------|
| Address | 15454 Annapolis Road, Bowie | Project Status | Design Not Begun |
| Council District | Four | Class | Rehabilitation |
| Planning Area | City of Bowie | Land Status | No Land Involved |

PROJECT MILESTONES

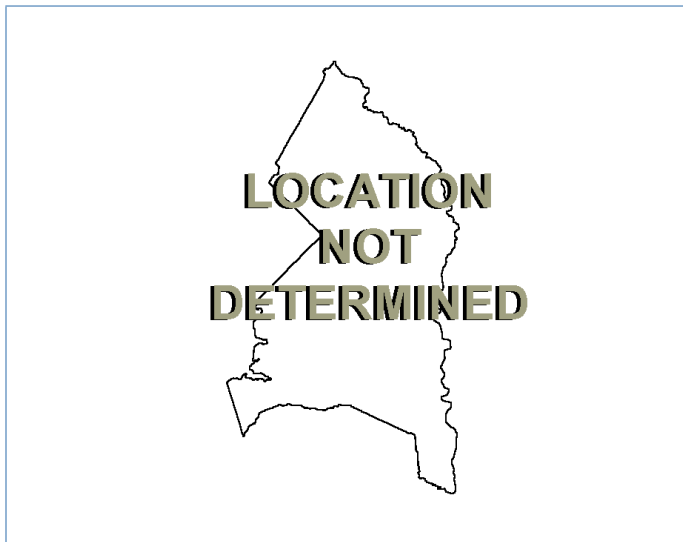
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,800 | — | — | — | — | — | — | — | — | — | 2,800 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | 100 | — | — | — | — | — | — | — | — | — | 100 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | One | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

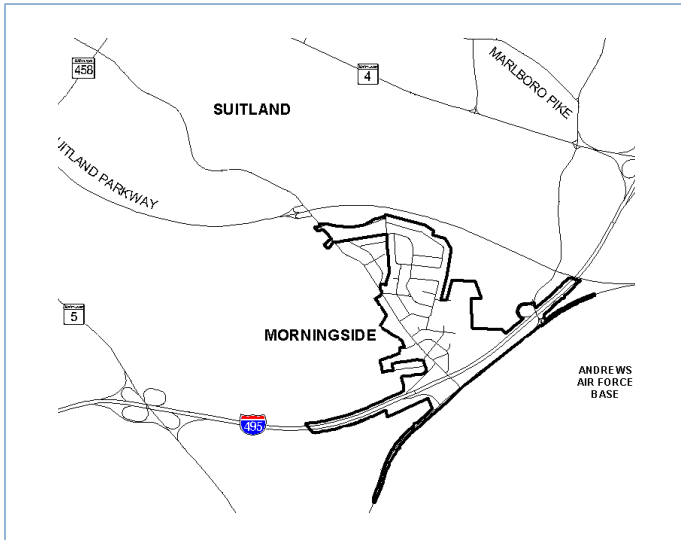
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,400 | — | — | — | — | — | — | — | — | — | 7,400 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 500 | — | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| TOTAL | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------------------|-----------------------|-------------------------|
| Address | Camp Springs Area, Camp Springs | Project Status | Design Not Begun |
| Council District | Eight | Class | Replacement |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

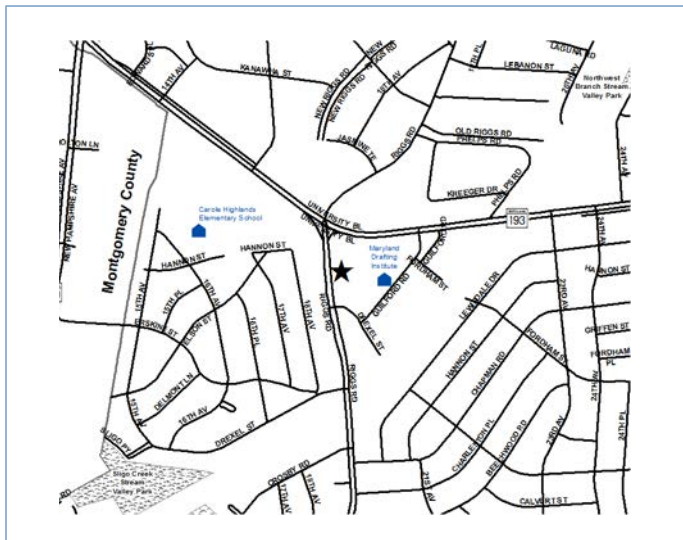
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1995 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,000 | — | — | — | — | — | — | — | — | — | 6,000 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 800 | — | — | — | — | — | — | — | — | — | 800 |
| TOTAL | \$8,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,000 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,000 |
| TOTAL | \$8,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,000 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



| Location | | Status | |
|-------------------------|------------------------------|-----------------------|----------------------|
| Address | 7411 Riggs Road, Hyattsville | Project Status | Design Not Begun |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Takoma Park-Langley Park | Land Status | Acquisition Complete |

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

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

Highlights: No significant highlights for this project.

Enabling Legislation: CB-45-2020

PROJECT MILESTONES

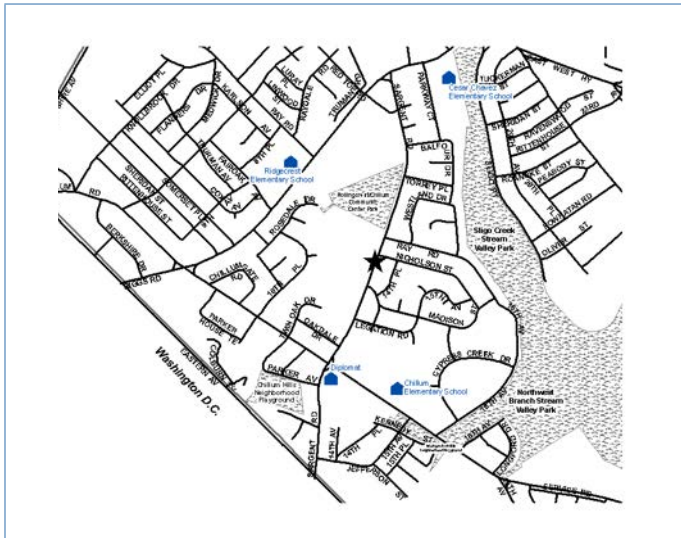
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,600 | — | — | — | — | — | — | — | — | — | 6,600 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 1,100 | — | — | — | — | — | — | — | — | — | 1,100 |
| TOTAL | \$8,900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,900 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,900 |
| TOTAL | \$8,900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,900 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--------------------------------|-----------------------|------------------|
| Address | Sargent Road Area, Hyattsville | Project Status | Design Not Begun |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Hyattsville and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$100 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,200 | — | — | — | — | — | — | — | — | — | 3,200 |
| EQUIP | 100 | — | — | — | — | — | — | — | — | — | 100 |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,400 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,400 |
| TOTAL | \$3,400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,400 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-----------------------------|-----------------------|------------------|
| Address | 9025 Woodyard Road, Clinton | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Clinton and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

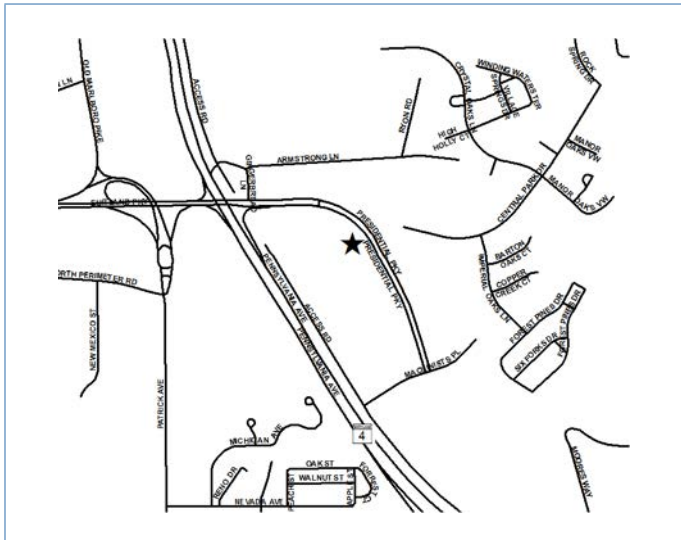
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,800 | — | — | — | — | — | — | — | — | — | 2,800 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | 100 | — | — | — | — | — | — | — | — | — | 100 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--------------------------------------|-----------------------|------------------|
| Address | Presidential Parkway, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Six | Class | New Construction |
| Planning Area | Westphalia and Vicinity | Land Status | Site Selected |

PROJECT MILESTONES

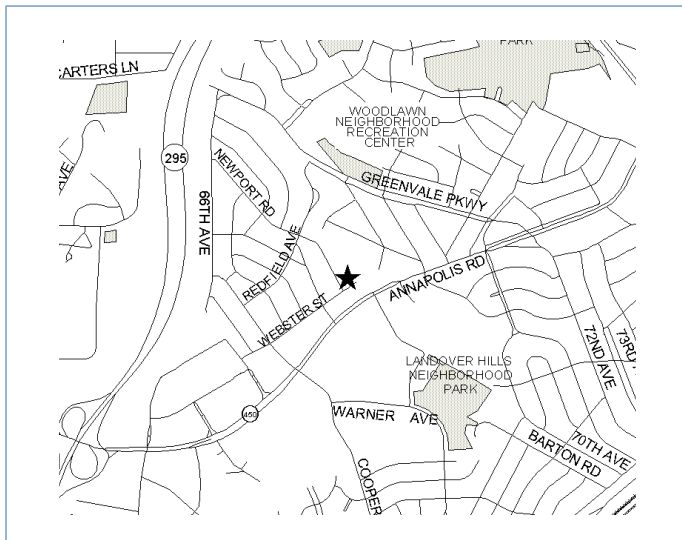
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|-----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 13,500 | 250 | — | — | — | — | — | — | — | — | 13,250 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | 500 | — | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$15,000 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$14,750 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$15,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$15,000 |
| TOTAL | \$15,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$15,000 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--|-----------------------|------------------|
| Address | 6820 Webster Street, Hyattsville | Project Status | Design Not Begun |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

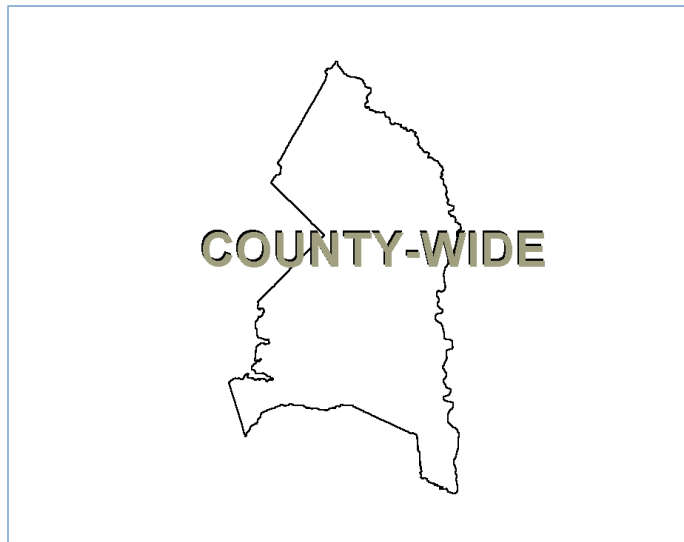
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,300 | — | — | — | — | — | — | — | — | — | 5,300 |
| EQUIP | 400 | — | — | — | — | — | — | — | — | — | 400 |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$6,000 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$6,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$6,000 |
| TOTAL | \$6,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$6,000 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

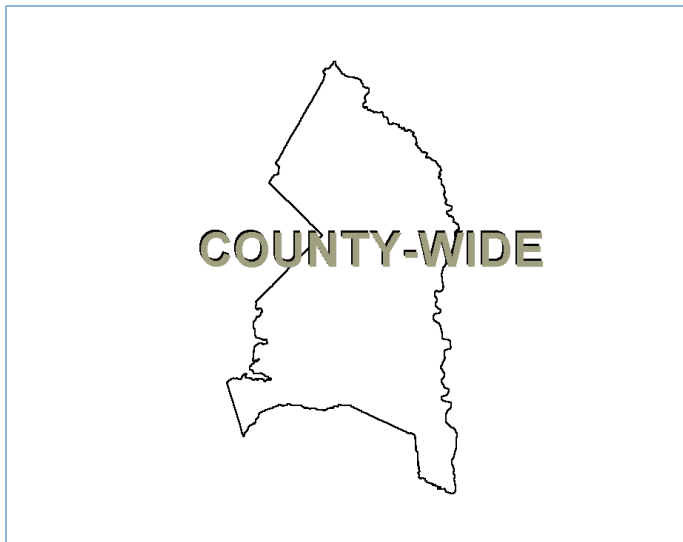
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2001 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

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 |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$55,951 | \$32,738 | \$4,053 | \$19,160 | \$2,500 | \$2,500 | \$2,015 | \$4,015 | \$4,015 | \$4,115 | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$44,911 | \$33,147 | \$— | \$11,764 | \$— | \$— | \$— | \$3,634 | \$4,015 | \$4,115 | \$— |
| DEV | 25 | 25 | — | — | — | — | — | — | — | — | — |
| OTHER | 11,015 | 11,015 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$55,951 | \$44,187 | \$— | \$11,764 | \$— | \$— | \$— | \$3,634 | \$4,015 | \$4,115 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 st Year in Capital Program | | FY 1998 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,298 | 2,681 | 17 | 3,600 | 600 | 600 | 600 | 600 | 600 | 600 | — |
| EQUIP | 52 | 52 | — | — | — | — | — | — | — | — | — |
| OTHER | 4,649 | 4,649 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$10,999 | \$7,382 | \$17 | \$3,600 | \$600 | \$600 | \$600 | \$600 | \$600 | \$600 | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$10,999 | \$7,522 | \$— | \$3,477 | \$477 | \$600 | \$600 | \$600 | \$600 | \$600 | \$— |
| TOTAL | \$10,999 | \$7,522 | \$— | \$3,477 | \$477 | \$600 | \$600 | \$600 | \$600 | \$600 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--|-----------------------|----------------------|
| Address | Presidential Parkway Near Route 5, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Six | Class | Replacement |
| Planning Area | Westphalia and Vicinity | Land Status | Acquisition Complete |

PROJECT MILESTONES

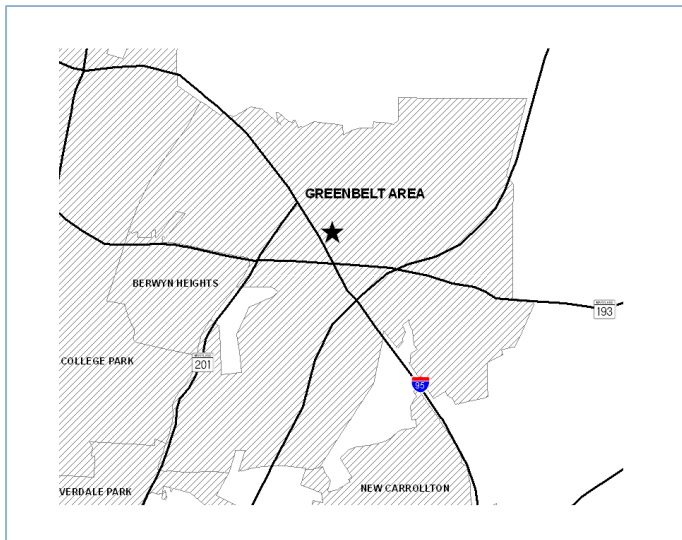
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,800 | — | — | — | — | — | — | — | — | — | 6,800 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | 500 | — | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$8,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,300 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,300 |
| TOTAL | \$8,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,300 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------------|-----------------------|-------------------------|
| Address | Greenbelt Area, Greenbelt | Project Status | Design Not Begun |
| Council District | Four | Class | Replacement |
| Planning Area | Greenbelt and Vicinity | Land Status | Location Not Determined |

PROJECT MILESTONES

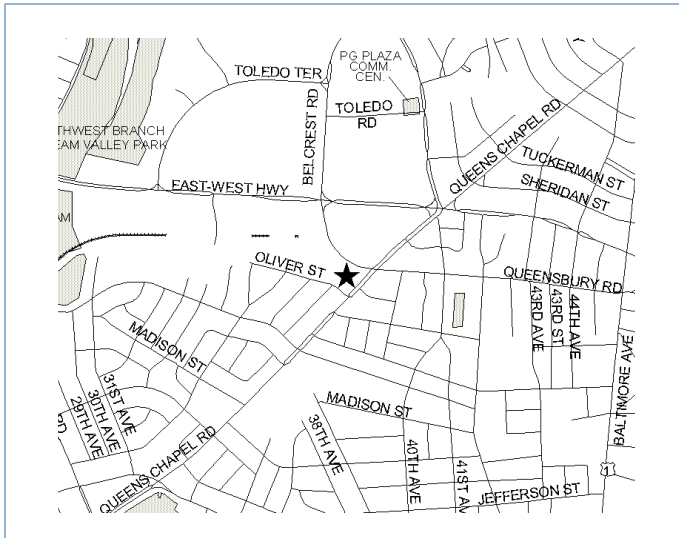
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2006 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,300 | — | — | — | — | — | — | — | — | — | 6,300 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 800 | — | — | — | — | — | — | — | — | — | 800 |
| TOTAL | \$8,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,300 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,300 |
| TOTAL | \$8,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,300 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------------------|-----------------------|------------------|
| Address | 6200 Belcrest Road, Hyattsville | Project Status | Design Stage |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Hyattsville and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

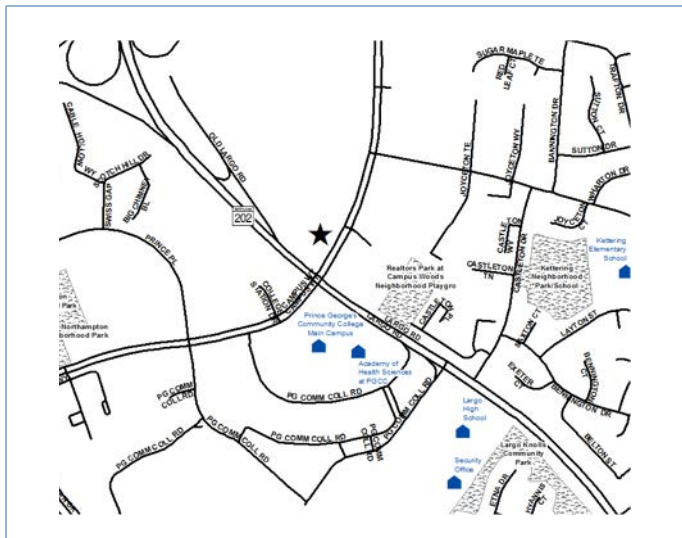
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2004 |
| Completed Design | | FY 2020 |
| Began Construction | FY 2024 | |
| Project Completion | FY 2024 | |

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 |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,013 | \$2,360 | \$2,653 | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$7,013 | \$7,013 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,000 | 1,000 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,013 | \$8,013 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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 | |
|-------------------------|----------------------------------|-----------------------|------------------|
| Address | 10400 Campus Way South, Largo | Project Status | Design Not Begun |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | No Land Involved |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$100 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,300 | — | — | — | — | — | — | — | — | — | 3,300 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 200 | — | — | — | — | — | — | — | — | — | 200 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------------------|-----------------------|------------------|
| Address | 7701 Landover Road, Hyattsville | Project Status | Design Not Begun |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | No Land Involved |

PROJECT MILESTONES

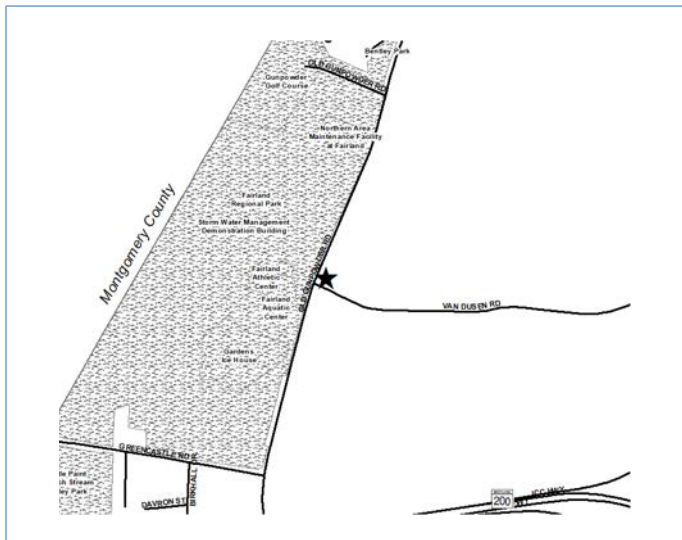
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2011 |
| 1 st Year in Capital Budget | | FY 2016 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,800 | — | — | — | — | — | — | — | — | — | 2,800 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | 100 | — | — | — | — | — | — | — | — | — | 100 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------|-----------------------|-------------------------|
| Address | Laurel Area, Laurel | Project Status | Design Not Begun |
| Council District | One | Class | New Construction |
| Planning Area | Northwestern | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | 500 | — | — | — | — | — | — | — | — | — | 500 |
| CONSTR | 5,400 | — | — | — | — | — | — | — | — | — | 5,400 |
| EQUIP | 1,000 | — | — | — | — | — | — | — | — | — | 1,000 |
| OTHER | 1,300 | — | — | — | — | — | — | — | — | — | 1,300 |
| TOTAL | \$8,700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,700 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,700 |
| TOTAL | \$8,700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,700 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--|-----------------------|------------------|
| Address | 6801 Webster Street, Landover Hills | Project Status | Design Not Begun |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

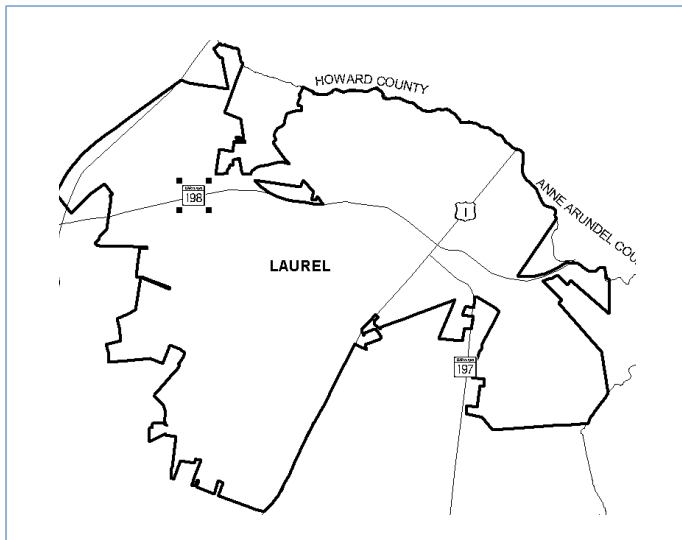
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,300 | — | — | — | — | — | — | — | — | — | 3,300 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| TOTAL | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------------------|-----------------------|------------------|
| Address | Laurel Area (Route 197), Laurel | Project Status | Design Not Begun |
| Council District | One | Class | Replacement |
| Planning Area | Northwestern | Land Status | No Land Involved |

Enabling Legislation: CB-45-2022

PROJECT MILESTONES

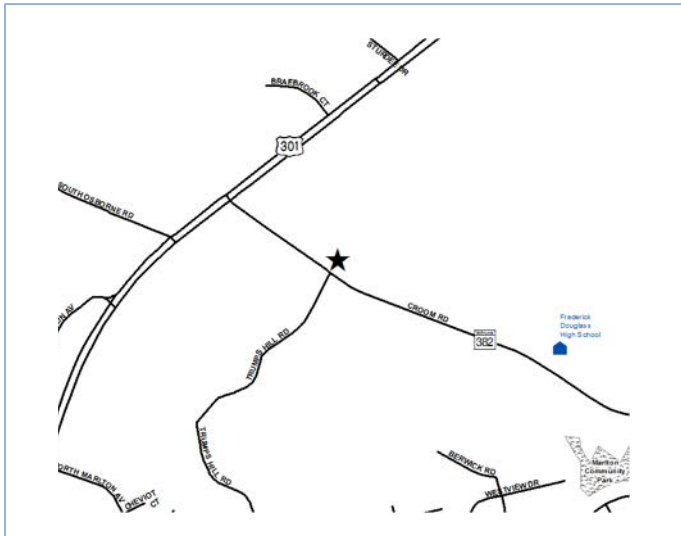
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1993 |
| 1 st Year in Capital Budget | | FY 2002 |
| Completed Design | FY 2024 | |
| Began Construction | FY 2025 | |
| Project Completion | FY 2026 | |

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 |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 | — | — | — | — | — |
| TOTAL | \$12,500 | \$— | \$2,000 | \$10,500 | \$— | \$8,500 | \$2,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$12,500 | \$— | \$2,000 | \$10,500 | \$— | \$8,500 | \$2,000 | \$— | \$— | \$— | \$— |
| TOTAL | \$12,500 | \$— | \$2,000 | \$10,500 | \$— | \$8,500 | \$2,000 | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---------------------------------|-----------------------|----------------------|
| Address | 7710 Croom Road, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Rosaryville | Land Status | Acquisition Complete |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY 2016 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

Highlights: No significant highlights for this project.

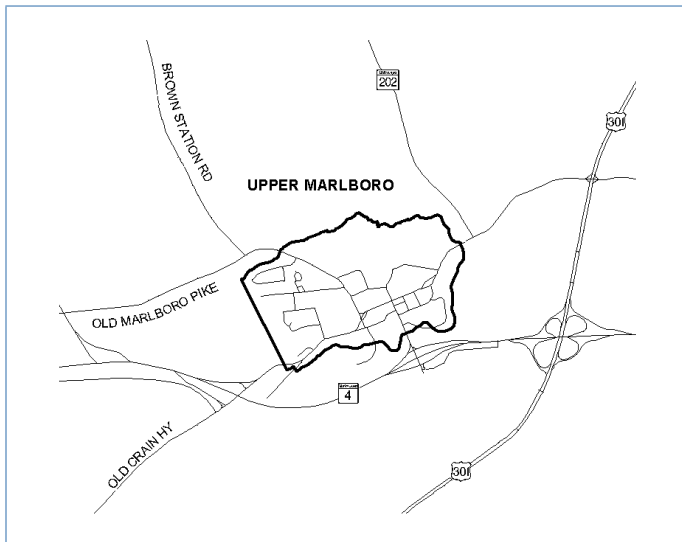
Enabling Legislation: CB-44-2016

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | 909 | 909 | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,800 | — | — | — | — | — | — | — | — | — | 2,800 |
| EQUIP | 500 | — | — | — | — | — | — | — | — | — | 500 |
| OTHER | 100 | — | — | — | — | — | — | — | — | — | 100 |
| TOTAL | \$4,509 | \$909 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OTHER | 909 | 909 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,509 | \$909 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-------------------------------------|-----------------------|-------------------------|
| Address | Upper Marlboro Area, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Six | Class | Replacement |
| Planning Area | Upper Marlboro and Vicinity | Land Status | Location Not Determined |

PROJECT MILESTONES

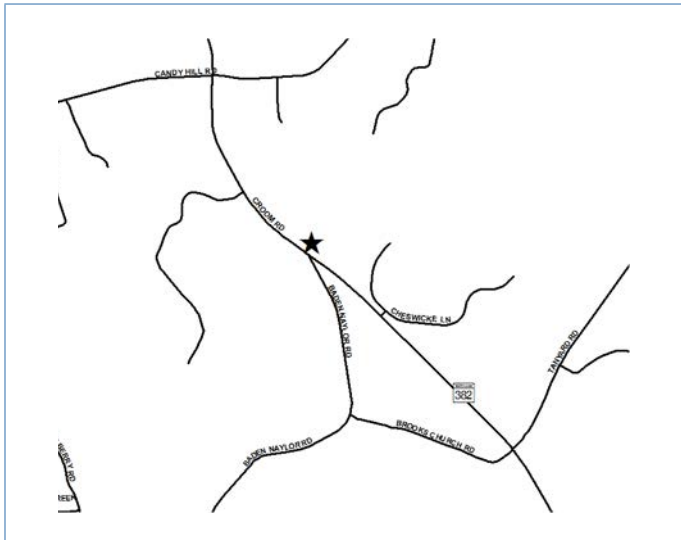
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1991 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,400 | — | — | — | — | — | — | — | — | — | 7,400 |
| EQUIP | 1,000 | — | — | — | — | — | — | — | — | — | 1,000 |
| OTHER | 1,300 | 1 | — | — | — | — | — | — | — | — | 1,299 |
| TOTAL | \$9,900 | \$1 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,899 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$9,900 | \$909 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,991 |
| TOTAL | \$9,900 | \$909 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,991 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project provides funding to construct a new fire station that will be a three-bay design able to accommodate an ambulance, engine and tanker. Station construction will include technologies to improve alerting and response times as well as energy efficiency improvements.

Justification: This facility is described in the M-NCPPC Public Safety Facility Master Plan as a long term priority. The station's site is in an area that is unable to be served within prescribed response time performance goals. This project is a critical element to improving recent ISO ratings of the Fire/EMS Department which identified gaps in fire protection and water supply in the rural tier.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|------------------|
| Address | Croom Road and Baden-Naylor Road, Nottingham | Project Status | Design Not Begun |
| Council District | Nine | Class | New Construction |
| Planning Area | Baden Area | Land Status | Site Selected |

PROJECT MILESTONES

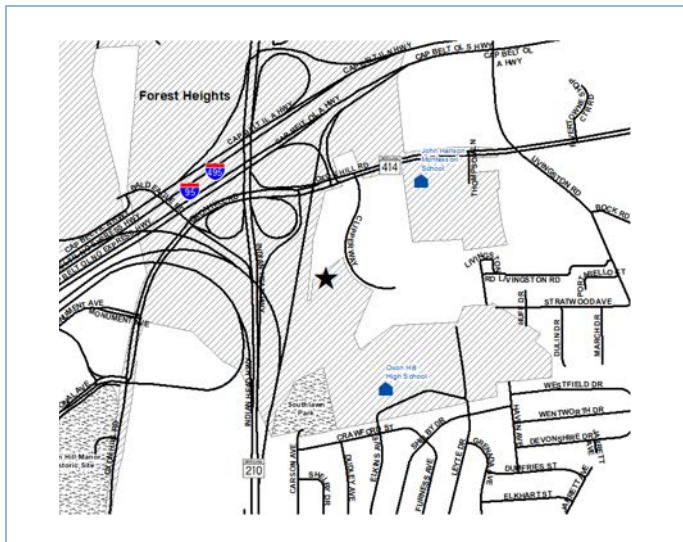
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$200 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,700 | — | — | — | — | — | — | — | — | — | 6,700 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 600 | — | — | — | — | — | — | — | — | — | 600 |
| TOTAL | \$7,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$7,500 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$7,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$7,500 |
| TOTAL | \$7,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$7,500 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-----------------------------|-----------------------|----------------------|
| Address | 6501 Clipper Way, Oxon Hill | Project Status | Design Stage |
| Council District | Eight | Class | Replacement |
| Planning Area | Henson Creek | Land Status | Acquisition Complete |

PROJECT MILESTONES

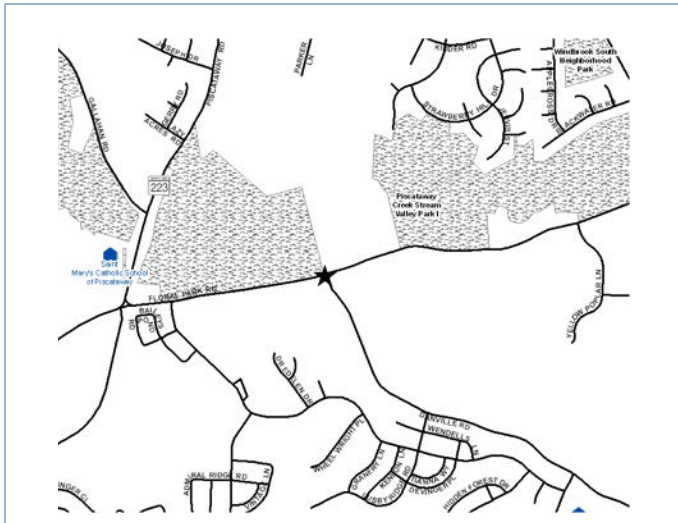
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1983 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | FY 2023 | |
| Began Construction | FY 2025 | |
| Project Completion | FY 2026 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,682 | \$2,000 | \$0 | \$3,682 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 | — | — | — | — | — |
| TOTAL | \$14,962 | \$1,682 | \$2,000 | \$11,280 | \$— | \$11,280 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$12,516 | \$1,236 | \$— | \$11,280 | \$— | \$11,280 | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,446 | 2,446 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,962 | \$3,682 | \$— | \$11,280 | \$— | \$11,280 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Justification: Development in the southern portion of the County will generate expanded service needs due to residential and commercial growth. Additional fire and emergency medical services will be needed for the resident and business establishments in this section of the County. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a long term priority.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

| Location | | Status | |
|-------------------------|--|-----------------------|------------------|
| Address | Floral Park Road and Danville Road, Piscataway | Project Status | Design Not Begun |
| Council District | Eight | Class | New Construction |
| Planning Area | Henson Creek | Land Status | Site Selected |

PROJECT MILESTONES

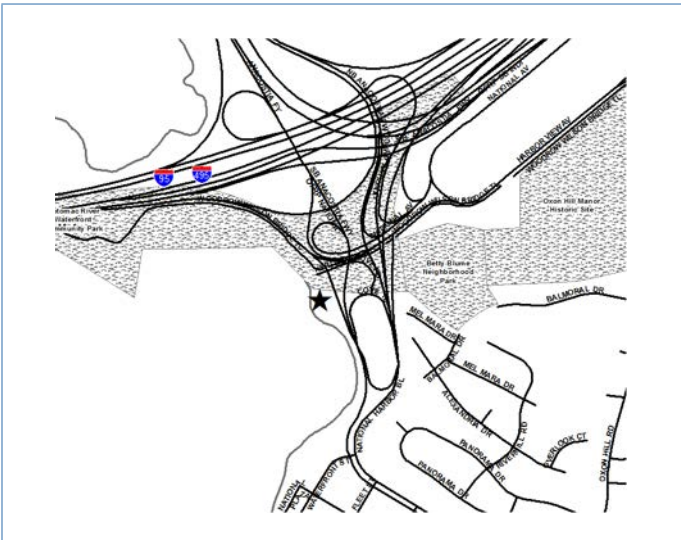
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,200 | — | — | — | — | — | — | — | — | — | 6,200 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 1,100 | — | — | — | — | — | — | — | — | — | 1,100 |
| TOTAL | \$8,700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,700 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,700 |
| TOTAL | \$8,700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,700 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--|-----------------------|----------------------|
| Address | National Harbor Boulevard and Harborview Avenue, National Harbor | Project Status | Under Construction |
| Council District | Eight | Class | New Construction |
| Planning Area | Henson Creek | Land Status | Acquisition Complete |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$956 | \$956 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,641 | 1,216 | 425 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 3 | 3 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,600 | \$2,175 | \$425 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$2,600 | \$2,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$2,600 | \$2,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Six | Class | Replacement |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,600 | — | — | — | — | — | — | — | — | — | 6,600 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 800 | — | — | — | — | — | — | — | — | — | 800 |
| TOTAL | \$8,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,600 |
| TOTAL | \$8,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--|-----------------------|------------------|
| Address | Kenilworth Avenue and East-West Highway, Riverdale | Project Status | Design Not Begun |
| Council District | Three | Class | New Construction |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Site Selected |

PROJECT MILESTONES

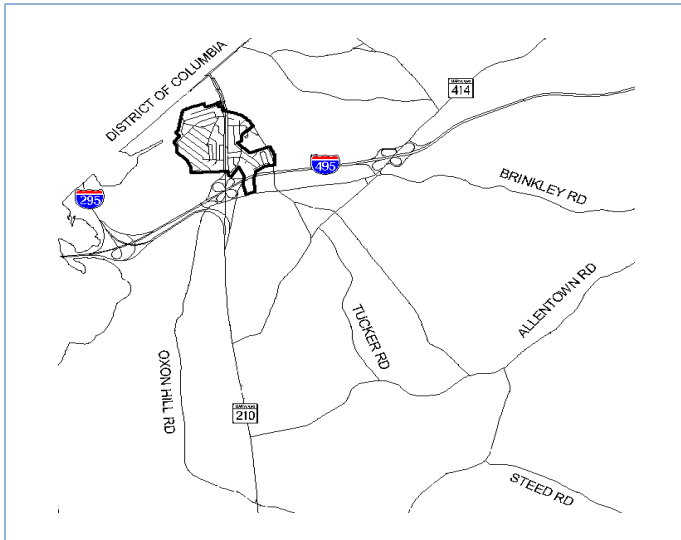
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,600 | — | — | — | — | — | — | — | — | — | 5,600 |
| EQUIP | 1,400 | — | — | — | — | — | — | — | — | — | 1,400 |
| OTHER | 1,600 | — | — | — | — | — | — | — | — | — | 1,600 |
| TOTAL | \$9,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,100 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$9,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,100 |
| TOTAL | \$9,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,100 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---|-----------------------|------------------|
| Address | Saint Barnabas Road and Virginia Lane Area, Oxon Hill | Project Status | Design Not Begun |
| Council District | Eight | Class | New Construction |
| Planning Area | Henson Creek | Land Status | Site Selected |

PROJECT MILESTONES

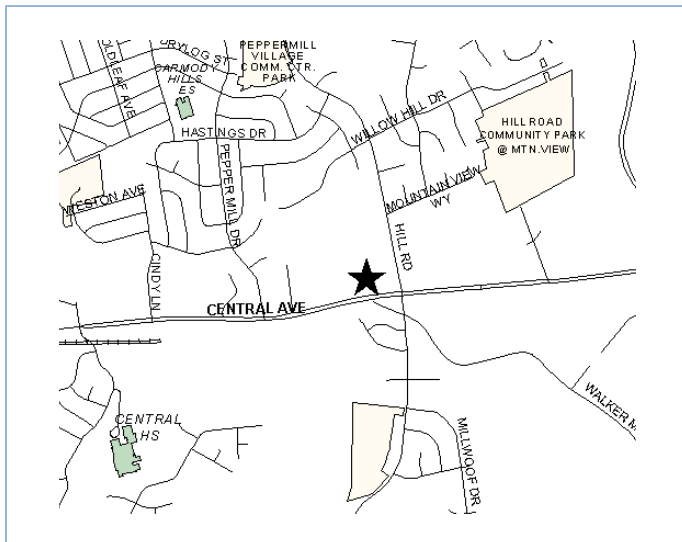
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1983 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$500 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,600 | — | — | — | — | — | — | — | — | — | 6,600 |
| EQUIP | 900 | — | — | — | — | — | — | — | — | — | 900 |
| OTHER | 1,100 | — | — | — | — | — | — | — | — | — | 1,100 |
| TOTAL | \$9,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,100 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$9,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,100 |
| TOTAL | \$9,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,100 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--|-----------------------|----------------------|
| Address | Shady Glen Drive and Central Avenue, Seat Pleasant | Project Status | Under Construction |
| Council District | Six | Class | New Construction |
| Planning Area | Landover Area | Land Status | Acquisition Complete |

PROJECT MILESTONES

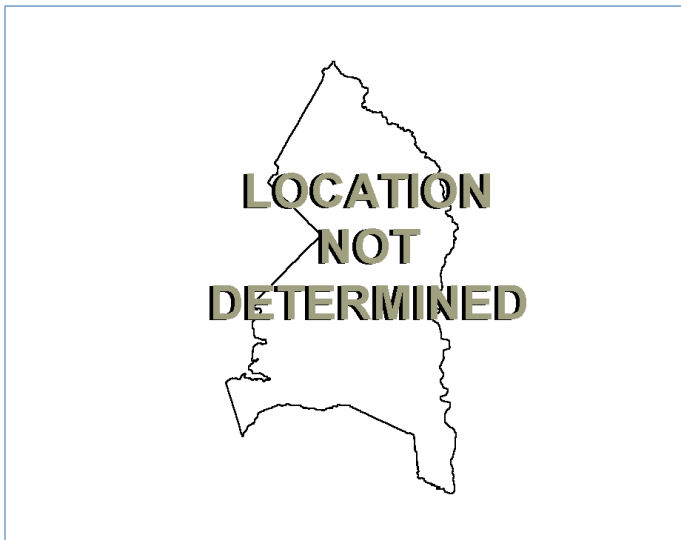
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1989 |
| 1 st Year in Capital Budget | | FY 2005 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2020 |
| Project Completion | FY 2024 | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$430 | \$430 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 13,633 | 12,823 | 227 | 583 | 583 | — | — | — | — | — | — |
| EQUIP | 560 | 268 | 292 | — | — | — | — | — | — | — | — |
| OTHER | 1,616 | 1,616 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$16,239 | \$15,137 | \$519 | \$583 | \$583 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$7,257 | \$7,257 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 8,982 | 8,399 | — | 583 | 583 | — | — | — | — | — | — |
| TOTAL | \$16,239 | \$15,656 | \$— | \$583 | \$583 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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 | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Seven | Class | New Construction |
| Planning Area | Henson Creek | Land Status | Location Not Determined |

PROJECT MILESTONES

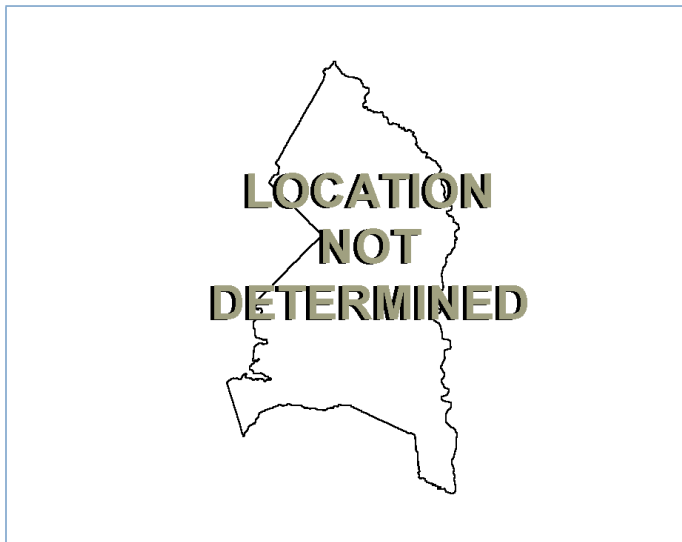
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,800 | — | — | — | — | — | — | — | — | — | 7,800 |
| EQUIP | 1,200 | — | — | — | — | — | — | — | — | — | 1,200 |
| OTHER | 500 | — | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$9,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,500 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$9,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,500 |
| TOTAL | \$9,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$9,500 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | One | Class | New Construction |
| Planning Area | South Laurel Montpelier | Land Status | Location Not Determined |

PROJECT MILESTONES

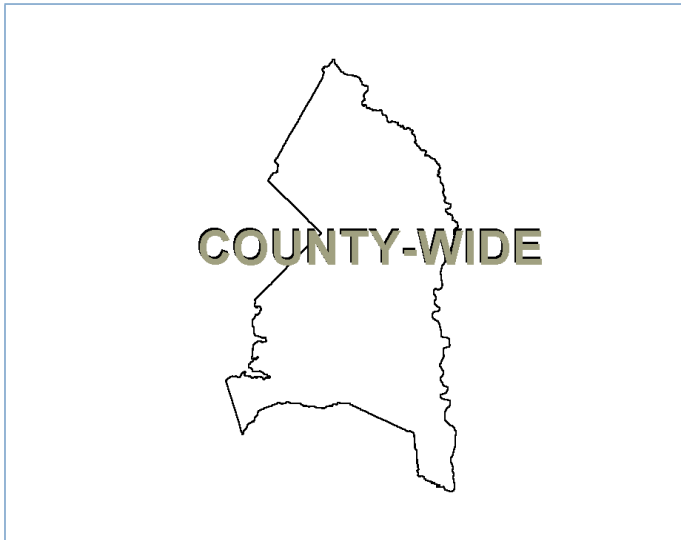
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$300 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,400 | — | — | — | — | — | — | — | — | — | 7,400 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 500 | — | — | — | — | — | — | — | — | — | 500 |
| TOTAL | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| TOTAL | \$8,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,200 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 st Year in Capital Program | | FY 2005 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|--------------|--------------|--------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$34 | \$34 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,574 | 77 | 2,297 | 1,200 | — | — | 400 | 400 | 400 | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 288 | 288 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,896 | \$399 | \$2,297 | \$1,200 | \$— | \$— | \$400 | \$400 | \$400 | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$2,195 | \$2,195 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FEDERAL | 1,300 | — | 1,300 | — | — | — | — | — | — | — | — |
| OTHER | 401 | 401 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,896 | \$2,596 | \$1,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|---|-----------------------|------------------|
| Address | 8501 Good Luck Road, Lanham | Project Status | Completed |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

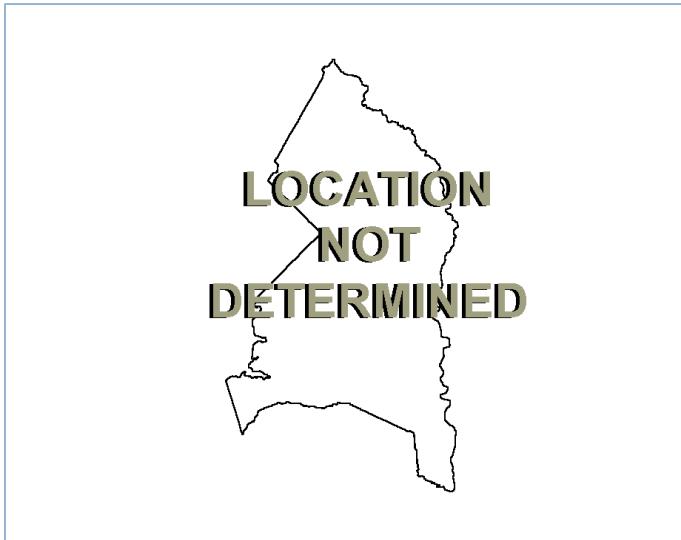
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2010 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$76 | \$76 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,459 | — | — | — | — | — | — | — | — | — | 3,459 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,535 | \$76 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,459 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$3,441 | \$41 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,400 |
| OTHER | 94 | 94 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,535 | \$135 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$3,400 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Four | Class | New Construction |
| Planning Area | City of Bowie | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st 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 |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,800 | — | — | — | — | — | — | — | — | — | 7,800 |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 800 | — | — | — | — | — | — | — | — | — | 800 |
| TOTAL | \$8,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,600 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$8,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,600 |
| TOTAL | \$8,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$8,600 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |

