



Angela D. Alsobrooks  
County Executive

# Fiscal Years 2020-2025 APPROVED CAPITAL IMPROVEMENT PROGRAM & BUDGET





**APPROVED**

***FISCAL YEARS 2020-2025***

**CAPITAL IMPROVEMENT PROGRAM**

**PRINCE GEORGE'S COUNTY, MARYLAND**



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**ANGELA D. ALSOBROOKS**

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County Executive

Angela D. Alsobrooks  
County Executive



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Rodney C. Streeter  
Vice Chair, District 7



Mel Franklin  
At-Large



Calvin S. Hawkins, II  
At-Large



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District 1



Deni Taveras  
District 2



Dannielle M. Glaros  
District 3



Jolene Ivey  
District 5



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District 6



Monique Anderson-Walker  
District 8



Sydney J. Harrison  
District 9

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# User Guide and Fiscal Policies

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

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

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

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## DOCUMENT OVERVIEW

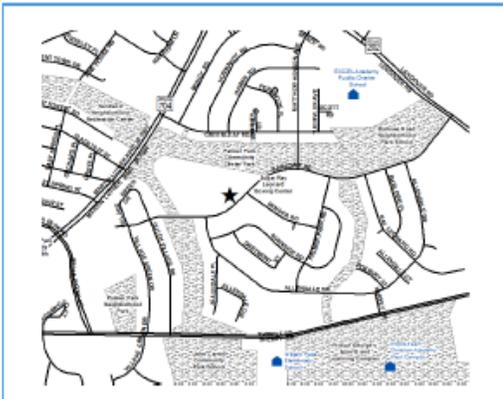
This document includes:

- **User Guide:** This section provides information on how to read a CIP page, an overview of the budget process, a Prince George’s County organization chart, a County map by Councilmanic District and an overview of the policies that affect the Capital Improvement Program.
- **Overview:** This section summarizes expenditures and revenues and for the Capital Budget and the Capital Improvement Program. There are two pie charts. The first chart shows the total dollars allocated to the five major project categories contained in the Capital Improvement Program. The second chart presents revenue by source.
- **Planning Area Maps:** This section contains a series of geographical maps for each area of the County. It can be used to identify projects located within specific areas of the County. A summary table listing each project alphabetically, its address, planning area, estimated completion date and cost is included as well.
- **Agency Sections:** These sections contain a summary of expenditures and revenues for each agency. Also, these sections contain detailed project pages for each capital project in the six-year Capital Improvement Program.
- **Index:** Three indexes appear at the end of the volume. The first lists projects by agency and by alphabetical order within the agency. The second lists projects by project name. The third lists projects by Council District.
- **Appendix:** This section contains:
  - Charter Provisions Pertaining to the CIP
  - Charter Provisions Pertaining to Bond Legislation
  - Charter Provisions Pertaining to Voter Referendum
  - Glossary

## HOW TO READ THE CIP BUDGET PAGES

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

Barlowe Road Renovation 4.50.0002
POLICE DEPARTMENT



**Description:** This renovation project will begin after the Police Chief's Office relocates to the new Training and Administrative Headquarters building.

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

**Highlights:** This renovation project will begin after the Police Chief's Office relocates to the new Training and Administration Headquarters building. The renovations will be made to accommodate the Special Operations Division.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Barlowe Rd, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No land involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,300	—	—	9,300	—	—	—	6,300	3,000	—	—
EQUIP	1,721	—	—	1,721	—	—	—	1,000	721	—	—
OTHER	279	—	—	279	—	—	—	—	279	—	—
<b>TOTAL</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$7,300</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,300	\$—	\$—	\$12,300	\$—	\$1,000	\$—	\$7,300	\$4,000	\$—	\$—
<b>TOTAL</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$7,300</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

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APPROVED CAPITAL IMPROVEMENT PROGRAM & BUDGET

## PROJECT IDENTIFICATION

- **Project Title:** Identifies each project name, unique project number and agency.

## MAP

The map identifies the location of the project. The map is scaled so that 1-inch equals 2,000 feet.

## DESCRIPTION, JUSTIFICATION AND PROJECT HIGHLIGHTS

- **Description:** The type and size of facility to be built, the kind and amount of service to be rendered, and the geographical area to be served.
- **Justification:** Provides the purpose of constructing the project.
- **Project Highlights:** Provides reasons for changes in costs or schedule and description of funding identified as “Other”.
- **Enabling Legislation:** Provides the most recent legislation authorizing the County to borrow money to finance the specific project and provides for borrowing to be submitted to a referendum of the legal voters of the County.

## LOCATION AND STATUS

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

## PROJECT MILESTONES

- **1<sup>st</sup> Year in Capital Program:** The first fiscal year a project appeared in an approved CIP.
- **1<sup>st</sup> Year in Capital Budget:** The first fiscal year a project appeared in an approved Capital Budget.

- **Completed Design:** Either the actual or estimated fiscal year the project will complete the design stage.
- **Began Construction:** Either the actual or estimated fiscal year the project will begin the construction stage.
- **Project Completion:** Either the actual or estimated fiscal year the project will be completed.

## CUMULATIVE APPROPRIATION

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

## EXPENDITURE SCHEDULE

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

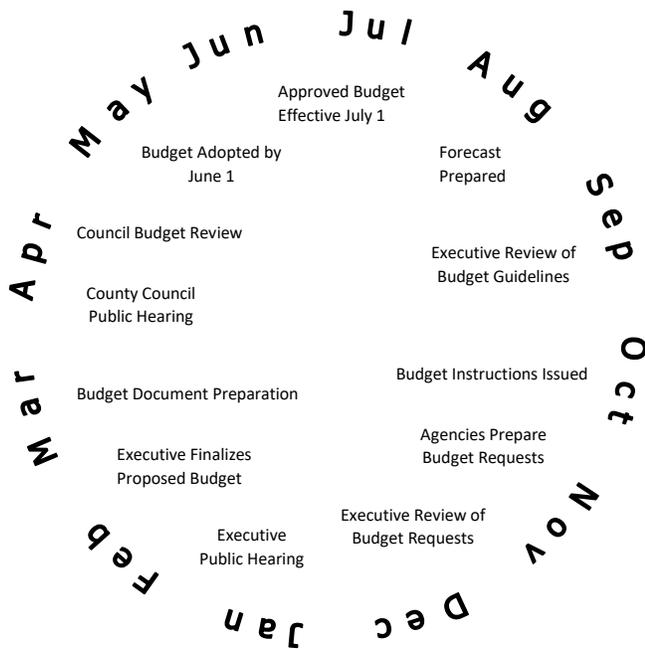
## FUNDING SCHEDULE

Lists the sources from which the project will be financed and the Fiscal Year funds will be received. Funding sources include State aid, Federal aid, developer contributions, bonds from Maryland National Capital Park and Planning Commission (MNCPPC), revenue bonds, stormwater management bonds and general obligation bonds. If “Other” is used as a designation, the funding sources are identified in the project highlight statement.

## OPERATING IMPACT

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

## CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS



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

### I. Formulating Capital Budget Requests: August – November

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

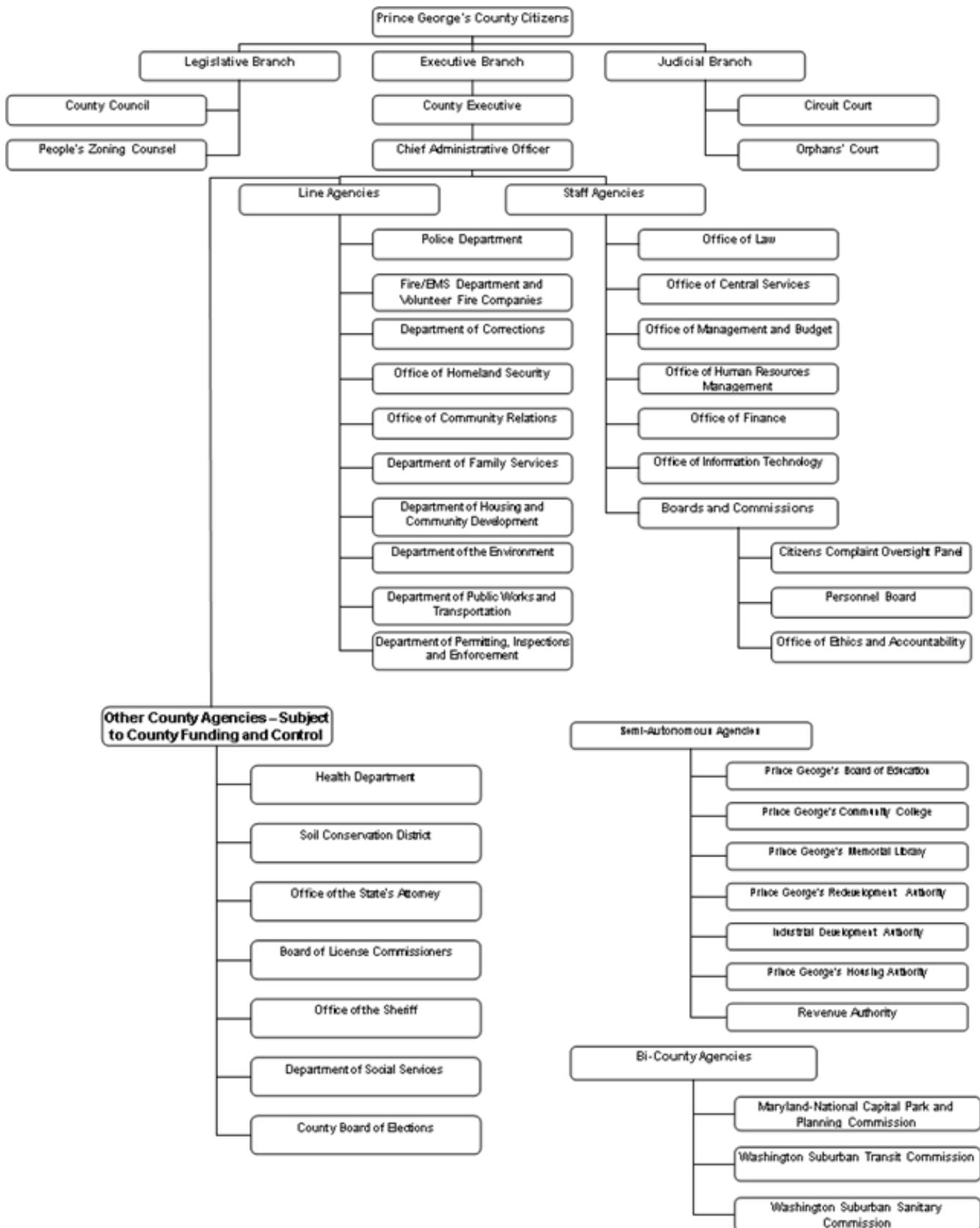
### II. Executive Review and Proposal: December – March

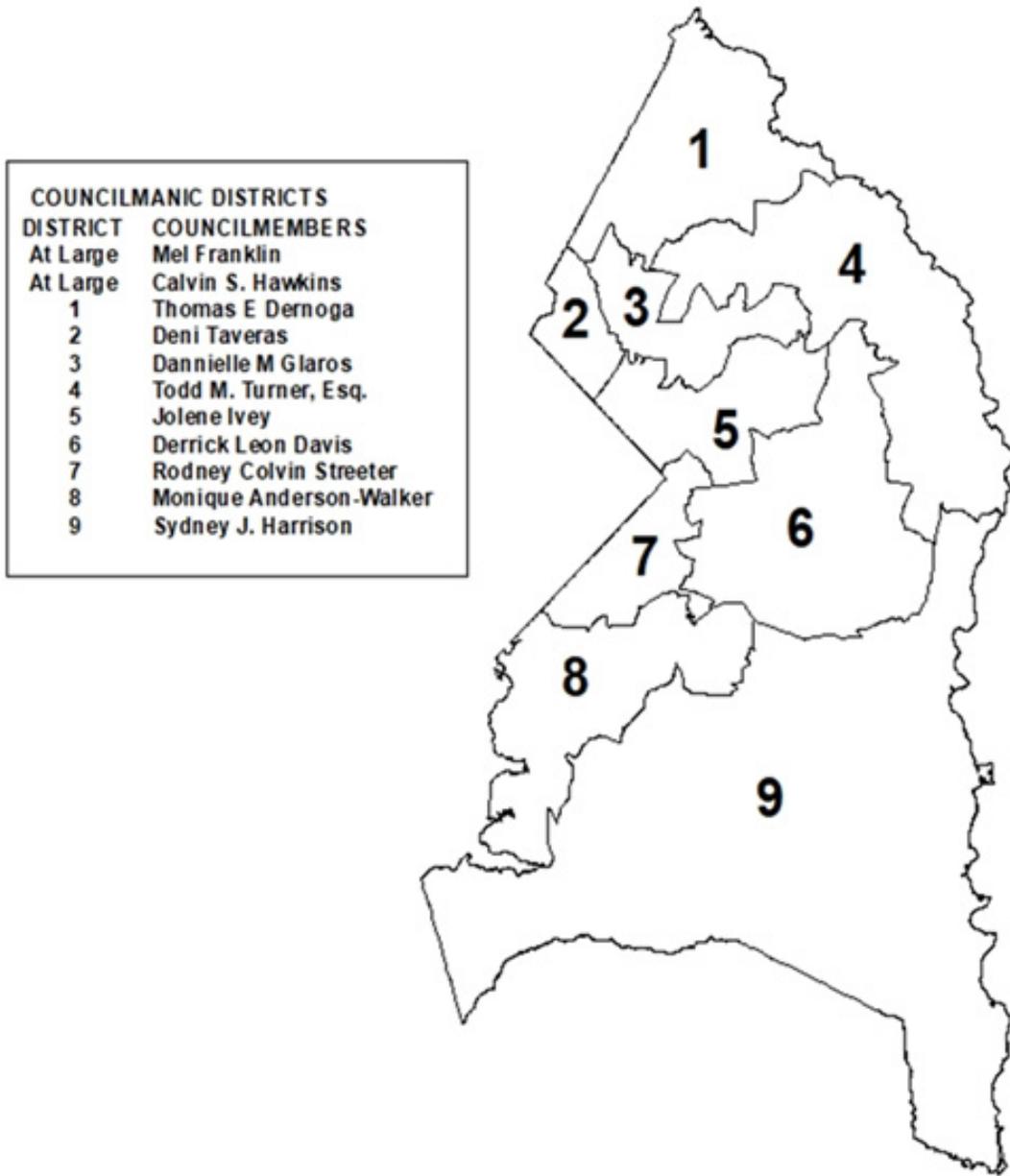
- Capital budget program requests are reviewed by Office of Management and Budget staff between December and February. Discussions are held between agencies and the Office of Management and Budget to ensure conformance with fiscal guidelines, development studies, and the County Executive's commitments.
- The County Executive holds at least one public hearing on the capital and operating budgets during the last two weeks of January.
- The Office of Management and Budget makes recommendations to the Chief Administrative Officer and the County Executive regarding the composition of the Capital Budget and program, reformulating agency submissions when necessary to conform to financial guidelines regarding debt issuance.
- The County Executive submits the Proposed Capital Budget and Six Year Capital Improvement Program to the Council no later than March 15.

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

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

# PRINCE GEORGE'S COUNTY GOVERNMENT ORGANIZATIONAL CHART



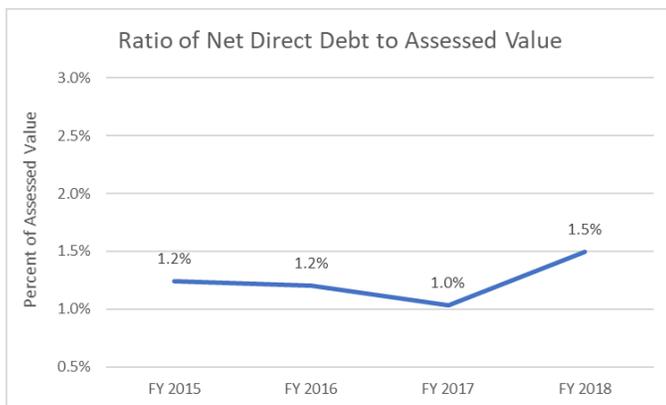


## FISCAL POLICY STATEMENT

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

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

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



## PLANS AND POLICIES THAT AFFECT THE CIP

### 1. The General Plan and Master Plan

In 1998, the Prince George's County Council found that the 1982 General Plan was no longer adequate to guide future County growth and development. As a result, the County Council adopted The Biennial Growth Policy Plan in November of 2000. Per the Approved General Plan by the Maryland-National Capital Park and Planning Commission in October 2002, the Biennial Growth Policy Plan's fundamental recommendation represented a comprehensive Smart Growth initiative that utilized a system of growth tiers, corridors and centers to guide future land use and development in Prince George's County.

Then in May 2014, the Prince George's County Council adopted Plan Prince George's 2035, the Approved General Plan. Plan Prince George's 2035 includes comprehensive recommendations for guiding future development within Prince George's County. The plan designates eight Regional Transit Districts, which are the focus of the County's planned growth and mixed-used development, and which have the capacity to become major economic generators. Six Neighborhood Reinvestment Areas are designated for coordinated funding and resources needed to stabilize and revitalize these areas. Also identified in the plan are Rural and Agricultural Areas composed of low-density residential, agricultural uses, and significant natural resources that are recommended for continued protection and investment to maintain critical infrastructure. The plan contains recommended goals, policies and strategies for the following elements: Land Use; Economic Prosperity; Transportation and Mobility; Natural Environment; Housing and Neighborhoods; Community Heritage, Culture, and Design; Healthy Communities; and Public Facilities. Plan implementation through prioritization of strategies, measuring short- and long-term success, public and municipal engagement, intergovernmental coordination, and public-private partnerships are also described.

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

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

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

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

The County's Approved Comprehensive Ten-Year Solid Waste Management Plan for FY 2017-2026 was adopted by the County Council on May 12, 2017. The plan is designed to meet the County's present and future needs for solid waste management programs and facilities. It

identifies sources of solid wastes, provides for acceptable disposal sites and facilities and explores recycling and resource recovery possibilities. The plan was developed through close cooperation among County departments and agencies. The CIP includes several projects recommended for implementation by the Solid Waste Plan.

#### **4. Public Land and Facilities Inventory**

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

#### **5. Public Facility Development Program**

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

## **CIP AS A GUIDE TO PUBLIC ACTION**

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

#### **1. Use of CIP Information in Comprehensive Re-zoning**

The majority of re-zoning actions are now carried out through comprehensive re-zoning or the Sectional Map

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

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

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

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

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



# Capital Improvement Program Overview

The FY 2020-2025 Approved Capital Improvement Program (CIP) consists of 437 projects at a total cost of approximately \$4.2 billion. These projects range from the construction of new facilities to the replacement and updating of existing structures. They include projects for the Maryland-National Capital Park and Planning Commission (MNCPPC) and the Prince George's County Redevelopment Authority. The FY 2020-2025 Approved Capital Program contains three less projects than the previous six-year program and is projected to cost approximately \$800,000 less than previously programmed for the comparative six-year period. The program is driven by the County's efforts to meet Federal mandated environmental regulations, improve roadway infrastructure and modernize school facilities.

Road and bridge construction projects totaling \$144.3 million are programmed in the "Beyond Six Year" six-year time frame of the Capital Improvement Program. This amount is in addition to the \$4.2 billion six-year capital program. These projects are being shown to indicate the future requirements of the County's road construction program. Inclusion of these projects in the "Beyond Six Year" category shall not mean the projects are "programmed" for the purpose of evaluating the adequacy of public facilities in accordance with subdivision regulations and the Zoning Ordinance.

Expenditures .....	<b>12</b>
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## EXPENDITURES

The education/health services portion of the capital program comprises the largest segment at \$1.9 billion, or 46.4% of the total. Included here is funding for the Board of Education, the Prince George's Community College, the Prince George's Memorial Library, Dimensions Healthcare System and the Health Department. The amount of funds allocated for the public school system comprises 80.1% of the total education/health spending. Funding for this program segment comes from the sale of general obligation bonds and State aid. The County and State share in the construction costs for Board of Education, Memorial Library and Community College facilities.

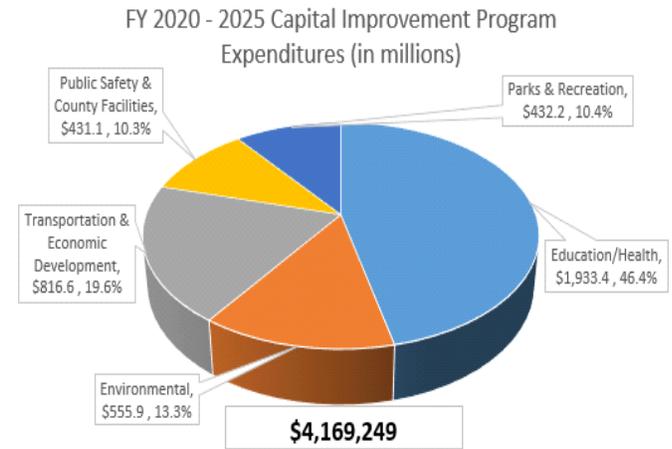
The second largest spending component of the capital program is transportation and economic development, \$816.6 million or 19.6%, will be used for the construction and rehabilitation of County roads and bridges, as well as for the construction of mass transit facilities, such as parking garages at metro stations. Transportation funding comes primarily from general obligation bonds. Additional funds come from developer contributions and the Federal government, primarily in support of the bridge construction program. Also included in this category are Redevelopment Authority capital projects. The purpose of this agency is to stimulate economic and commercial growth in the County. Funding for the projects under the auspices of this agency come from County PAYGO funds, Federal Community Development Block Grant (CDBG) and State funds.

The third large portion of the capital program is the environment category, where \$555.9 million or 13.3%, will be spent. The two major areas that are addressed under this category are solid waste and storm water management projects. Separate fees and taxes support these projects.

The parks and recreation component comprises \$432.2 million or 10.4% of the total. Funding comes from a combination of sources that includes the sale of bonds by the MNCPPC, PAYGO funds, developer contributions and State aid under Program Open Space.

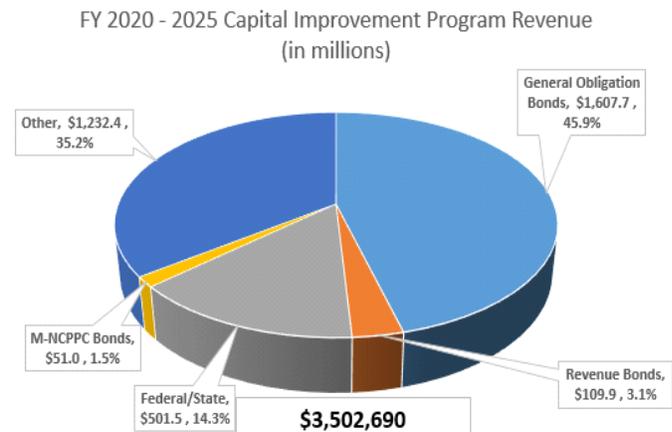
The last CIP category is public safety and County facility construction. This category also includes the Enterprise Resource Planning project. These two components comprise the remainder of the program upon which \$431.1 million will be expended, for a combined total of 10.3% of the capital program. Approximately 51.1% of this amount is programmed for public safety. The funding for projects in these categories

comes from the sale of general obligation bonds and public safety surcharge.



## REVENUES

The FY 2020-2025 Approved Capital Improvement Program is supported by a multiplicity of revenue sources. General obligation bonds comprise the largest component at \$1.6 billion or 45.9% of the total. Revenue bonds account for \$109.9 million or 3.1% of the total revenues. Maryland-National Capital Park and Planning Commission bonds support 1.5% of the total at \$51.1 million. Federal and State aid provides \$501.5 billion, or 14.3% of the capital program. The remaining 35.2%, or \$1.2 billion, is supported by PAYGO, stormwater management bonds, developer contributions and other funding sources. The FY 2020-2025 Approved Capital Improvement Program is supported by revenues received in prior fiscal years and by new sources to be generated over the next six years.



## MAJOR FUNDING SOURCES

### 1. General Obligation Bonds

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

### 2. Federal Aid

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

### 3. State Aid

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

### 4. Agency Bonds

Agencies of the County government that were created by State legislation are empowered to issue their own bonds. The

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

### 5. Revenue Bonds

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

### 6. Stormwater Management Bonds

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

### 7. Solid Waste Bonds

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

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



## CIP Summary - All Agencies

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$348,853</b>	\$105,382	\$53,057	<b>\$162,722</b>	\$47,586	\$26,630	\$18,543	\$26,718	\$21,361	\$21,884	\$27,692
LAND	<b>234,071</b>	136,361	22,052	<b>61,495</b>	22,445	7,176	7,101	6,046	5,926	12,801	14,163
CONSTR	<b>6,508,368</b>	1,105,923	591,625	<b>3,481,979</b>	866,179	646,028	626,123	461,165	435,934	446,550	1,328,841
EQUIP	<b>133,491</b>	22,685	11,616	<b>59,110</b>	21,521	6,745	14,135	6,175	5,787	4,747	40,080
OTHER	<b>1,566,849</b>	662,372	31,881	<b>403,943</b>	308,261	31,164	16,338	14,827	16,749	16,604	468,653
<b>TOTAL</b>	<b>\$8,791,632</b>	<b>\$2,032,723</b>	<b>\$710,231</b>	<b>\$4,169,249</b>	<b>\$1,265,992</b>	<b>\$717,743</b>	<b>\$682,240</b>	<b>\$514,931</b>	<b>\$485,757</b>	<b>\$502,586</b>	<b>\$1,879,429</b>
<b>FUNDING</b>											
GO BONDS	<b>\$3,561,130</b>	\$1,133,259	\$246,845	<b>\$1,607,740</b>	\$354,020	\$286,976	\$338,623	\$233,939	\$192,461	\$201,721	\$573,286
REVENUE	<b>268,849</b>	155,989	1,661	<b>109,982</b>	28,771	10,362	14,122	23,855	19,280	13,592	1,217
FEDERAL	<b>62,326</b>	3,658	4,040	<b>46,988</b>	16,140	5,424	8,472	7,152	6,080	3,720	7,640
STATE	<b>1,150,163</b>	423,766	86,415	<b>454,538</b>	94,684	94,647	107,534	61,026	43,562	53,085	185,444
SW BONDS	<b>614,168</b>	183,706	53,651	<b>354,111</b>	64,896	67,284	64,875	66,401	50,330	40,325	22,700
DEV	<b>136,490</b>	39,863	17,205	<b>78,397</b>	27,038	22,208	18,802	8,349	1,000	1,000	1,025
MNCPPC	<b>239,397</b>	177,914	10,410	<b>51,073</b>	11,723	10,250	15,600	4,500	4,500	4,500	—
OTHER	<b>2,759,109</b>	587,371	287,483	<b>799,861</b>	215,797	133,606	50,185	78,566	161,324	160,383	1,084,394
<b>TOTAL</b>	<b>\$8,791,632</b>	<b>\$2,705,526</b>	<b>\$707,710</b>	<b>\$3,502,690</b>	<b>\$813,069</b>	<b>\$630,757</b>	<b>\$618,213</b>	<b>\$483,788</b>	<b>\$478,537</b>	<b>\$478,326</b>	<b>\$1,875,706</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Board of Education

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$56,658	\$9,441	\$4,317	\$39,900	\$4,400	\$3,000	\$6,000	\$7,000	\$6,000	\$13,500	\$3,000
LAND	20,500	—	—	20,500	3,000	2,700	2,700	2,700	2,700	6,700	—
CONSTR	2,331,718	297,306	49,473	1,193,816	241,816	210,700	238,900	188,500	137,700	176,200	791,123
EQUIP	475	—	—	475	475	—	—	—	—	—	—
OTHER	716,135	—	447	274,933	274,933	—	—	—	—	—	440,755
<b>TOTAL</b>	<b>\$3,125,486</b>	<b>\$306,747</b>	<b>\$54,237</b>	<b>\$1,529,624</b>	<b>\$524,624</b>	<b>\$216,400</b>	<b>\$247,600</b>	<b>\$198,200</b>	<b>\$146,400</b>	<b>\$196,400</b>	<b>\$1,234,878</b>
<b>FUNDING</b>											
GO BONDS	\$1,168,089	\$327,689	\$106,063	\$694,060	\$134,467	\$112,900	\$141,200	\$106,393	\$94,700	\$104,400	\$40,277
STATE	722,395	256,177	49,826	275,944	65,644	68,800	66,400	32,600	19,400	23,100	140,448
OTHER	1,235,002	21,458	1,775	157,616	11,516	—	700	44,200	32,300	68,900	1,054,153
<b>TOTAL</b>	<b>\$3,125,486</b>	<b>\$605,324</b>	<b>\$157,664</b>	<b>\$1,127,620</b>	<b>\$211,627</b>	<b>\$181,700</b>	<b>\$208,300</b>	<b>\$183,193</b>	<b>\$146,400</b>	<b>\$196,400</b>	<b>\$1,234,878</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Circuit Court

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,720	\$3,320	\$200	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	61,781	10,021	6,557	44,203	8,118	10,580	17,305	6,200	1,000	1,000	1,000
EQUIP	700	700	—	—	—	—	—	—	—	—	—
OTHER	578	578	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$67,779</b>	<b>\$14,619</b>	<b>\$6,757</b>	<b>\$45,403</b>	<b>\$9,318</b>	<b>\$10,580</b>	<b>\$17,305</b>	<b>\$6,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FUNDING</b>											
GO BONDS	\$67,779	\$16,376	\$5,000	\$45,403	\$9,318	\$10,580	\$17,305	\$6,200	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$67,779</b>	<b>\$16,376</b>	<b>\$5,000</b>	<b>\$45,403</b>	<b>\$9,318</b>	<b>\$10,580</b>	<b>\$17,305</b>	<b>\$6,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Department of Corrections

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,032	\$471	\$432	\$2,129	\$679	\$809	\$100	\$541	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	41,188	7,935	6,100	26,853	12,139	11,839	530	350	1,695	300	300
EQUIP	2,053	290	266	1,497	266	800	100	25	281	25	—
OTHER	3,220	2,773	—	447	221	177	—	29	20	—	—
<b>TOTAL</b>	<b>\$49,493</b>	<b>\$11,469</b>	<b>\$6,798</b>	<b>\$30,926</b>	<b>\$13,305</b>	<b>\$13,625</b>	<b>\$730</b>	<b>\$945</b>	<b>\$1,996</b>	<b>\$325</b>	<b>\$300</b>
<b>FUNDING</b>											
GO BONDS	\$45,351	\$20,948	\$—	\$24,103	\$7,588	\$12,925	\$324	\$945	\$1,996	\$325	\$300
STATE	2,448	—	2,448	—	—	—	—	—	—	—	—
OTHER	1,694	1,694	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,493</b>	<b>\$22,642</b>	<b>\$2,448</b>	<b>\$24,103</b>	<b>\$7,588</b>	<b>\$12,925</b>	<b>\$324</b>	<b>\$945</b>	<b>\$1,996</b>	<b>\$325</b>	<b>\$300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Environment

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,008	\$2,277	\$31	\$4,700	\$2,950	\$1,250	\$500	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	123,801	15,926	3,057	103,601	17,004	9,862	16,815	27,048	19,280	13,592	1,217
EQUIP	9,481	842	1,981	6,658	6,658	—	—	—	—	—	—
OTHER	158,993	158,993	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$299,283</b>	<b>\$178,038</b>	<b>\$5,069</b>	<b>\$114,959</b>	<b>\$26,612</b>	<b>\$11,112</b>	<b>\$17,315</b>	<b>\$27,048</b>	<b>\$19,280</b>	<b>\$13,592</b>	<b>\$1,217</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$750	\$3,193	\$3,193	\$—	\$—	\$—
REVENUE	240,849	132,789	1,161	105,682	24,471	10,362	14,122	23,855	19,280	13,592	1,217
OTHER	51,298	51,298	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$299,283</b>	<b>\$184,087</b>	<b>\$1,161</b>	<b>\$112,818</b>	<b>\$24,471</b>	<b>\$11,112</b>	<b>\$17,315</b>	<b>\$27,048</b>	<b>\$19,280</b>	<b>\$13,592</b>	<b>\$1,217</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Federal Programs

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,392	—	—	5,392	5,392	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,392</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$5,392	\$—	\$—	\$5,392	\$5,392	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,392</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Fire/EMS Department

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$15,622	\$656	\$475	\$5,400	\$1,200	\$500	\$—	\$1,400	\$1,000	\$1,300	\$9,091
LAND	5,795	1,675	1,020	800	100	700	—	—	—	—	2,300
CONSTR	283,015	10,273	14,143	93,795	13,279	19,074	13,417	17,425	11,350	19,250	164,804
EQUIP	22,389	2,379	500	4,610	960	750	400	600	500	1,400	14,900
OTHER	40,026	16,842	600	8,083	558	1,100	925	2,000	2,700	800	14,501
<b>TOTAL</b>	<b>\$366,847</b>	<b>\$31,825</b>	<b>\$16,738</b>	<b>\$112,688</b>	<b>\$16,097</b>	<b>\$22,124</b>	<b>\$14,742</b>	<b>\$21,425</b>	<b>\$15,550</b>	<b>\$22,750</b>	<b>\$205,596</b>
<b>FUNDING</b>											
GO BONDS	\$356,699	\$36,832	\$16,214	\$98,057	\$7,312	\$17,447	\$13,573	\$21,425	\$15,550	\$22,750	\$205,596
OTHER	10,148	641	—	9,507	3,669	4,669	1,169	—	—	—	—
<b>TOTAL</b>	<b>\$366,847</b>	<b>\$37,473</b>	<b>\$16,214</b>	<b>\$107,564</b>	<b>\$10,981</b>	<b>\$22,116</b>	<b>\$14,742</b>	<b>\$21,425</b>	<b>\$15,550</b>	<b>\$22,750</b>	<b>\$205,596</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Health Department

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$503	\$3	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	3,000	—	—	3,000	3,000	—	—	—	—	—	—
CONSTR	43,446	108	14,284	29,054	20,554	6,500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,516	3,498	—	2,018	2,018	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$52,465</b>	<b>\$3,609</b>	<b>\$14,284</b>	<b>\$34,072</b>	<b>\$25,572</b>	<b>\$6,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$52,465	\$8,859	\$9,034	\$34,072	\$25,572	\$6,500	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>	<b>\$52,465</b>	<b>\$8,859</b>	<b>\$9,034</b>	<b>\$34,072</b>	<b>\$25,572</b>	<b>\$6,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

### Hospitals

#### Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	2,000	—	—	—	—	—	—	—	—	—
CONSTR	221,000	118,500	102,500	—	—	—	—	—	—	—	—
EQUIP	5,720	4,720	1,000	—	—	—	—	—	—	—	—
OTHER	15,280	14,780	500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$247,000</b>	<b>\$143,000</b>	<b>\$104,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	38,000	38,000	—	—	—	—	—	—	—	—	—
OTHER	208,000	104,000	104,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$247,000</b>	<b>\$143,000</b>	<b>\$104,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Maryland-National Capital Park &amp; Planning Commission

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,273	\$1,439	\$132	\$7,702	\$3,103	\$3,400	\$300	\$300	\$300	\$299	\$—
LAND	123,052	79,894	17,165	25,993	7,938	3,176	3,176	3,176	3,176	5,351	—
CONSTR	653,231	245,976	31,176	376,079	122,084	74,488	55,401	44,646	32,204	47,256	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	24,677	855	1,375	22,447	2,788	17,660	160	160	160	1,519	—
<b>TOTAL</b>	<b>\$810,233</b>	<b>\$328,164</b>	<b>\$49,848</b>	<b>\$432,221</b>	<b>\$135,913</b>	<b>\$98,724</b>	<b>\$59,037</b>	<b>\$48,282</b>	<b>\$35,840</b>	<b>\$54,425</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$88,405	\$72,501	\$9,742	\$6,162	\$6,162	\$—	\$—	\$—	\$—	\$—	\$—
DEV	55,310	38,875	8,405	8,030	4,030	2,000	2,000	—	—	—	—
MNCPPC	236,434	174,951	10,410	51,073	11,723	10,250	15,600	4,500	4,500	4,500	—
OTHER	430,084	182,276	27,278	220,530	52,930	48,750	37,350	29,250	25,750	26,500	—
<b>TOTAL</b>	<b>\$810,233</b>	<b>\$468,603</b>	<b>\$55,835</b>	<b>\$285,795</b>	<b>\$74,845</b>	<b>\$61,000</b>	<b>\$54,950</b>	<b>\$33,750</b>	<b>\$30,250</b>	<b>\$31,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Memorial Library

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,927	\$1,316	\$326	\$3,585	\$1,495	\$395	\$1,245	\$150	\$150	\$150	\$2,700
LAND	4,158	—	1,000	—	—	—	—	—	—	—	3,158
CONSTR	154,529	24,354	21,840	62,315	18,696	12,592	8,062	9,000	12,365	1,600	46,020
EQUIP	23,615	8,600	238	10,147	3,611	1,338	2,048	350	2,450	350	4,630
OTHER	8,162	1,103	968	4,446	2,526	—	1,335	—	585	—	1,645
<b>TOTAL</b>	<b>\$198,391</b>	<b>\$35,373</b>	<b>\$24,372</b>	<b>\$80,493</b>	<b>\$26,328</b>	<b>\$14,325</b>	<b>\$12,690</b>	<b>\$9,500</b>	<b>\$15,550</b>	<b>\$2,100</b>	<b>\$58,153</b>
<b>FUNDING</b>											
GO BONDS	\$196,708	\$48,124	\$11,617	\$78,814	\$25,649	\$13,325	\$12,690	\$9,500	\$15,550	\$2,100	\$58,153
STATE	250	—	—	250	250	—	—	—	—	—	—
OTHER	1,433	183	—	1,250	250	1,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$198,391</b>	<b>\$48,307</b>	<b>\$11,617</b>	<b>\$80,314</b>	<b>\$26,149</b>	<b>\$14,325</b>	<b>\$12,690</b>	<b>\$9,500</b>	<b>\$15,550</b>	<b>\$2,100</b>	<b>\$58,153</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Office of Central Services

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,252	\$3,702	\$—	\$1,850	\$450	\$1,400	\$—	\$—	\$—	\$—	\$700
LAND	22,703	21,703	—	—	—	—	—	—	—	—	1,000
CONSTR	293,056	46,748	53,093	158,745	75,458	32,287	32,000	7,000	6,000	6,000	34,470
EQUIP	6,067	3,567	—	1,000	—	—	1,000	—	—	—	1,500
OTHER	81,164	77,980	—	1,400	200	200	1,000	—	—	—	1,784
<b>TOTAL</b>	<b>\$409,242</b>	<b>\$153,700</b>	<b>\$53,093</b>	<b>\$162,995</b>	<b>\$76,108</b>	<b>\$33,887</b>	<b>\$34,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$39,454</b>
<b>FUNDING</b>											
GO BONDS	\$367,906	\$151,882	\$48,681	\$127,889	\$42,002	\$32,887	\$34,000	\$7,000	\$6,000	\$6,000	\$39,454
OTHER	41,336	11,119	—	30,217	29,217	1,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$409,242</b>	<b>\$163,001</b>	<b>\$48,681</b>	<b>\$158,106</b>	<b>\$71,219</b>	<b>\$33,887</b>	<b>\$34,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$39,454</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Office of Information Technology

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	2,913	387	—	2,526	2,526	—	—	—	—	—	—
OTHER	70,829	59,190	11,639	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$59,577</b>	<b>\$11,639</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$73,742	\$63,026	\$8,190	\$2,526	\$2,526	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$63,026</b>	<b>\$8,190</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Police Department

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,019	\$7,819	\$900	\$3,300	\$1,600	\$1,000	\$—	\$—	\$700	\$—	\$2,000
LAND	2,000	—	—	700	—	—	—	—	—	700	1,300
CONSTR	118,088	9,755	18,571	52,862	14,862	12,750	9,750	6,700	3,400	5,400	36,900
EQUIP	31,412	1,200	1,561	16,651	6,200	200	6,930	1,200	921	1,200	12,000
OTHER	32,440	25,626	27	3,094	1,300	—	615	—	279	900	3,693
<b>TOTAL</b>	<b>\$197,959</b>	<b>\$44,400</b>	<b>\$21,059</b>	<b>\$76,607</b>	<b>\$23,962</b>	<b>\$13,950</b>	<b>\$17,295</b>	<b>\$7,900</b>	<b>\$5,300</b>	<b>\$8,200</b>	<b>\$55,893</b>
<b>FUNDING</b>											
GO BONDS	\$154,209	\$50,721	\$—	\$47,595	\$16,908	\$1,514	\$8,023	\$7,900	\$5,050	\$8,200	\$55,893
DEV	1,000	—	—	1,000	1,000	—	—	—	—	—	—
OTHER	42,750	30,150	7,100	5,500	—	2,000	3,500	—	—	—	—
<b>TOTAL</b>	<b>\$197,959</b>	<b>\$80,871</b>	<b>\$7,100</b>	<b>\$54,095</b>	<b>\$17,908</b>	<b>\$3,514</b>	<b>\$11,523</b>	<b>\$7,900</b>	<b>\$5,050</b>	<b>\$8,200</b>	<b>\$55,893</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Prince George's Community College

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$32,071	\$688	\$11,446	\$19,937	\$2,568	\$3,544	\$—	\$8,424	\$5,401	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	433,079	47,193	42,237	254,404	46,566	35,155	59,611	34,040	31,766	47,266	89,245
EQUIP	27,994	—	6,070	14,874	175	3,657	3,657	4,000	1,635	1,750	7,050
OTHER	5,415	5,415	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$498,559</b>	<b>\$53,296</b>	<b>\$59,753</b>	<b>\$289,215</b>	<b>\$49,309</b>	<b>\$42,356</b>	<b>\$63,268</b>	<b>\$46,464</b>	<b>\$38,802</b>	<b>\$49,016</b>	<b>\$96,295</b>
<b>FUNDING</b>											
GO BONDS	\$222,981	\$63,244	\$2,160	\$105,278	\$9,726	\$17,509	\$23,334	\$19,038	\$15,640	\$20,031	\$52,299
STATE	275,578	49,309	23,601	158,672	14,318	24,847	39,934	27,426	23,162	28,985	43,996
<b>TOTAL</b>	<b>\$498,559</b>	<b>\$112,553</b>	<b>\$25,761</b>	<b>\$263,950</b>	<b>\$24,044</b>	<b>\$42,356</b>	<b>\$63,268</b>	<b>\$46,464</b>	<b>\$38,802</b>	<b>\$49,016</b>	<b>\$96,295</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Public Works and Transportation

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$86,382</b>	\$27,756	\$11,045	<b>\$37,880</b>	\$12,725	\$5,835	\$6,635	\$4,840	\$4,185	\$3,660	\$9,701
LAND	<b>18,912</b>	7,718	596	<b>4,193</b>	2,198	600	1,125	170	50	50	6,405
CONSTR	<b>1,005,533</b>	149,909	94,079	<b>620,973</b>	120,242	100,257	114,268	58,701	133,619	93,886	140,572
EQUIP	<b>—</b>	—	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>278,309</b>	205,716	10,284	<b>56,034</b>	11,159	8,975	8,975	8,975	8,975	8,975	6,275
<b>TOTAL</b>	<b>\$1,389,136</b>	<b>\$391,099</b>	<b>\$116,004</b>	<b>\$719,080</b>	<b>\$146,324</b>	<b>\$115,667</b>	<b>\$131,003</b>	<b>\$72,686</b>	<b>\$146,829</b>	<b>\$106,571</b>	<b>\$162,953</b>
<b>FUNDING</b>											
GO BONDS	<b>\$846,865</b>	\$344,558	\$39,886	<b>\$342,607</b>	\$72,952	\$60,439	\$84,481	\$51,845	\$36,475	\$36,415	\$119,814
FEDERAL	<b>52,607</b>	1,331	4,040	<b>39,596</b>	8,748	5,424	8,472	7,152	6,080	3,720	7,640
STATE	<b>16,570</b>	7,237	453	<b>7,880</b>	2,680	1,000	1,200	1,000	1,000	1,000	1,000
DEV	<b>80,180</b>	988	8,800	<b>69,367</b>	22,008	20,208	16,802	8,349	1,000	1,000	1,025
MNCPPC	<b>2,963</b>	2,963	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>389,951</b>	94,989	35,678	<b>229,043</b>	24,367	26,884	6,966	4,116	102,274	64,436	30,241
<b>TOTAL</b>	<b>\$1,389,136</b>	<b>\$452,066</b>	<b>\$88,857</b>	<b>\$688,493</b>	<b>\$130,755</b>	<b>\$113,955</b>	<b>\$117,921</b>	<b>\$72,462</b>	<b>\$146,829</b>	<b>\$106,571</b>	<b>\$159,720</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Redevelopment Authority

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,088	\$33	\$1,055	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,500	—	—	3,500	3,500	—	—	—	—	—	—
CONSTR	123,988	59,362	25,041	39,585	22,223	10,862	1,500	2,000	2,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,073	3,531	2,979	1,563	1,563	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$136,649</b>	<b>\$62,926</b>	<b>\$29,075</b>	<b>\$44,648</b>	<b>\$27,286</b>	<b>\$10,862</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$350	\$5	\$345	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	136,299	71,899	37,021	27,379	14,508	9,824	500	1,000	1,000	547	—
<b>TOTAL</b>	<b>\$136,649</b>	<b>\$71,904</b>	<b>\$37,366</b>	<b>\$27,379</b>	<b>\$14,508</b>	<b>\$9,824</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$547</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Revenue Authority

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,500	\$—	\$500	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,000	23,200	2,091	2,709	2,709	—	—	—	—	—	—
CONSTR	43,800	650	2,500	40,650	33,650	7,000	—	—	—	—	—
EQUIP	650	—	—	650	650	—	—	—	—	—	—
OTHER	10,000	7,000	500	2,500	2,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$83,950</b>	<b>\$30,850</b>	<b>\$5,591</b>	<b>\$47,509</b>	<b>\$40,509</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$28,000	\$23,200	\$500	\$4,300	\$4,300	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	55,950	7,650	5,091	43,209	36,209	7,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$83,950</b>	<b>\$30,850</b>	<b>\$5,591</b>	<b>\$47,509</b>	<b>\$40,509</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Soil Conservation District

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$—	\$—	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Stormwater Management

## Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$99,598	\$43,461	\$22,198	\$33,939	\$14,216	\$5,297	\$3,763	\$4,063	\$3,625	\$2,975	\$—
LAND	451	171	180	100	—	—	100	—	—	—	—
CONSTR	577,115	61,907	106,974	385,044	99,488	92,082	58,064	59,055	43,055	33,300	23,190
EQUIP	22	—	—	22	—	—	—	—	—	22	—
OTHER	102,640	78,492	2,562	21,586	3,103	3,052	3,328	3,663	4,030	4,410	—
<b>TOTAL</b>	<b>\$779,826</b>	<b>\$184,031</b>	<b>\$131,914</b>	<b>\$440,691</b>	<b>\$116,807</b>	<b>\$100,431</b>	<b>\$65,255</b>	<b>\$66,781</b>	<b>\$50,710</b>	<b>\$40,707</b>	<b>\$23,190</b>
<b>FUNDING</b>											
FEDERAL	\$4,327	\$2,327	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
STATE	6,167	537	—	5,630	5,630	—	—	—	—	—	—
SW BONDS	614,168	183,706	53,651	354,111	64,896	67,284	64,875	66,401	50,330	40,325	22,700
OTHER	155,164	10,014	69,540	75,610	43,131	32,479	—	—	—	—	—
<b>TOTAL</b>	<b>\$779,826</b>	<b>\$196,584</b>	<b>\$123,191</b>	<b>\$437,351</b>	<b>\$115,657</b>	<b>\$99,763</b>	<b>\$64,875</b>	<b>\$66,401</b>	<b>\$50,330</b>	<b>\$40,325</b>	<b>\$22,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Planning Area Maps and Summary

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

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## APPROVED MASTER PLANS AND SECTIONAL MAP AMENDMENTS

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

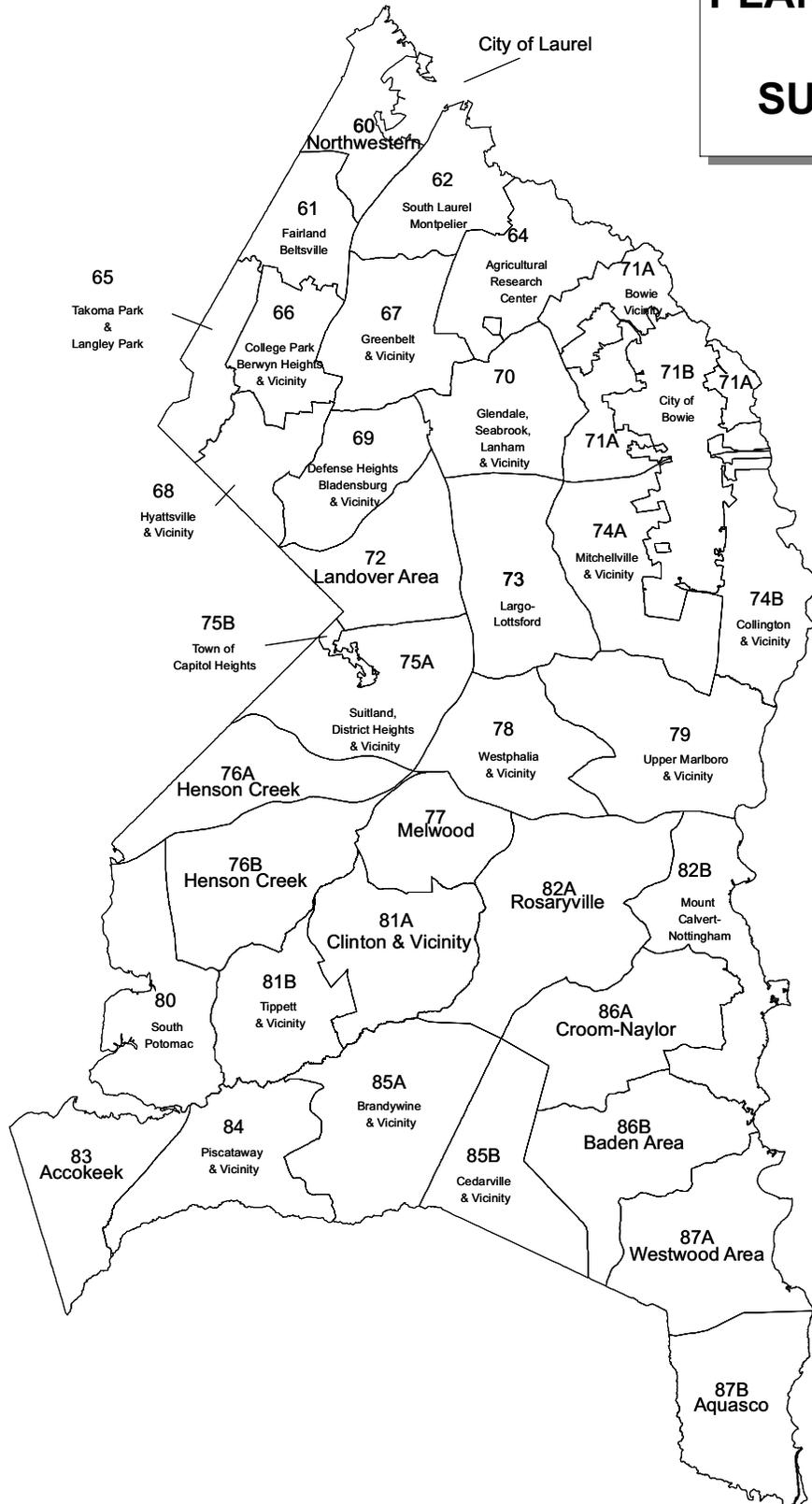
There are currently 19 Adopted and Approved Master Plans for Prince George's County. These Plans form the basis for land use planning and development in the County. For more information about the County, its neighborhoods and its approved land use plans, the reader may wish to refer to the following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

	<u>APPROVED</u>
<i>Planning Areas 60, 61, 62</i> <b>Subregion I Plan</b> <b>Subregion I SMA</b>	Approved 3/6/90 – CR-19-1990 Approved 10/2/90 – CR-72-1990
<i>Planning Areas 65, 66, 67</i> <b>Langley Park – College Park – Greenbelt Plan</b> <b>Langley Park – College Park – Greenbelt Plan SMA</b>	Approved 10/31/89 – CR-111-1989 Approved 5/1/90 – CR-39-1990
<i>Takoma Park (P/O PA 65)</i> <b>City of Takoma Park Plan</b> <b>City of Takoma Park SMA</b>	Approved 5/82 – CR-38-1982 Approved 7/6/82 – CR-80-1982
<i>Planning Area 68</i> <b>Planning Area 68 Plan and SMA:</b> Hyattsville, Mt. Rainier, Brentwood, Cottage City, Colmar Manor, North Brentwood, Riverdale, Edmonston, Avondale and University Hills	Approved 5/17/94 – CR-45-1994
<i>Planning Area 69</i> <b>Bladensburg – New Carrollton Plan and SMA</b>	Approved 5/17/94 – CR-53-1994
<i>Planning Area 70</i> <b>Glenn Dale – Seabrook – Lanham Plan and SMA</b>	Approved 11/9/93 – CR-80-1993
<i>Planning Areas 71A, 71B, 74A, 74B</i> <b>Bowie – Collington – Mitchellville Plan</b> <b>Bowie – Collington – Mitchellville SMA</b>	Approved 4/2/91 – CR-22-1991 Approved 11/26/91 – (Effective 1/1/92) – CR-120-1991
<i>Planning Area 72</i> <b>Landover Plan</b> <b>Landover SMA</b>	Approved 2/9/93 – CR-11-1993 Approved 7/27/92 – CR-57-1993
<i>Planning Area 73</i> <b>Largo – Lottsford Plan</b> <b>Largo – Lottsford SMA</b>	Approved 7/24/90 Approved 7/24/90 – CR-71-1990
<i>Planning Areas 75A, 75B</i> <b>Suitland – District Heights Plan</b>	Approved 7/23/85 – CR-147-1985

<p><b>Suitland – District Heights SMA</b></p> <p><i>Planning Area 81A – Clinton</i>  <i>Planning Areas 81B, 83, 84, 85A, 85B</i>  <i>Cedarville</i></p> <p><b>Subregion V Plan and SMA</b></p> <p><i>Planning Areas 77, 78</i></p> <p><b>Melwood – Westphalia Plan and SMA</b></p> <p><i>Planning Areas 79, 82A, 82B, 86A, 86B, 87A, 87B</i></p> <p><b>Subregion VI Study Area Plan</b> – Upper Marlboro          Rosaryville, Mt. Calvert-Nottingham, Croom-Naylor,          Baden, Westwood, Aquasco</p> <p><b>Subregion VI Study Area SMA</b></p> <p><i>Planning Areas 76A, 76B, 80</i></p> <p><b>Subregion VII Plan</b> – Henson Creek-Potomac</p> <p><b>Subregion VII SMA</b></p>	<p>Approved 3/4/86 – CR-25-1986</p> <p>Approved 9/14/93 – CR-60-1993</p> <p>Approved 3/22/94 – CR-25-1994</p> <p>Approved 9/28/93 – CR-66-1993          Approved 5/24/94 – CR-54-1994</p> <p>Approved 10/21/81 – CR-57-1981          Approved 7/24/84 – CR-100-1984</p>
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**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

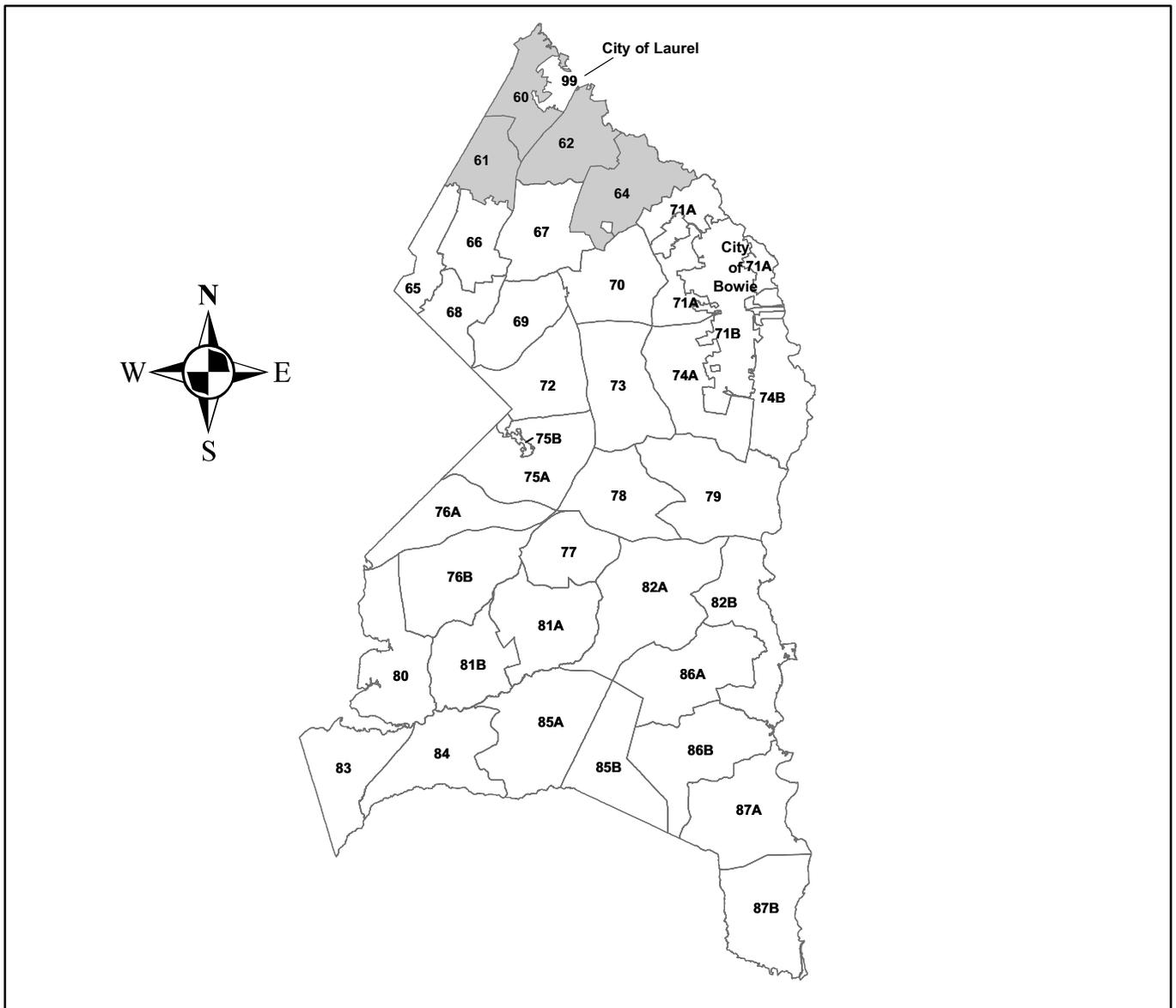
**PLANNING AREAS  
&  
SUBREGIONS**



**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

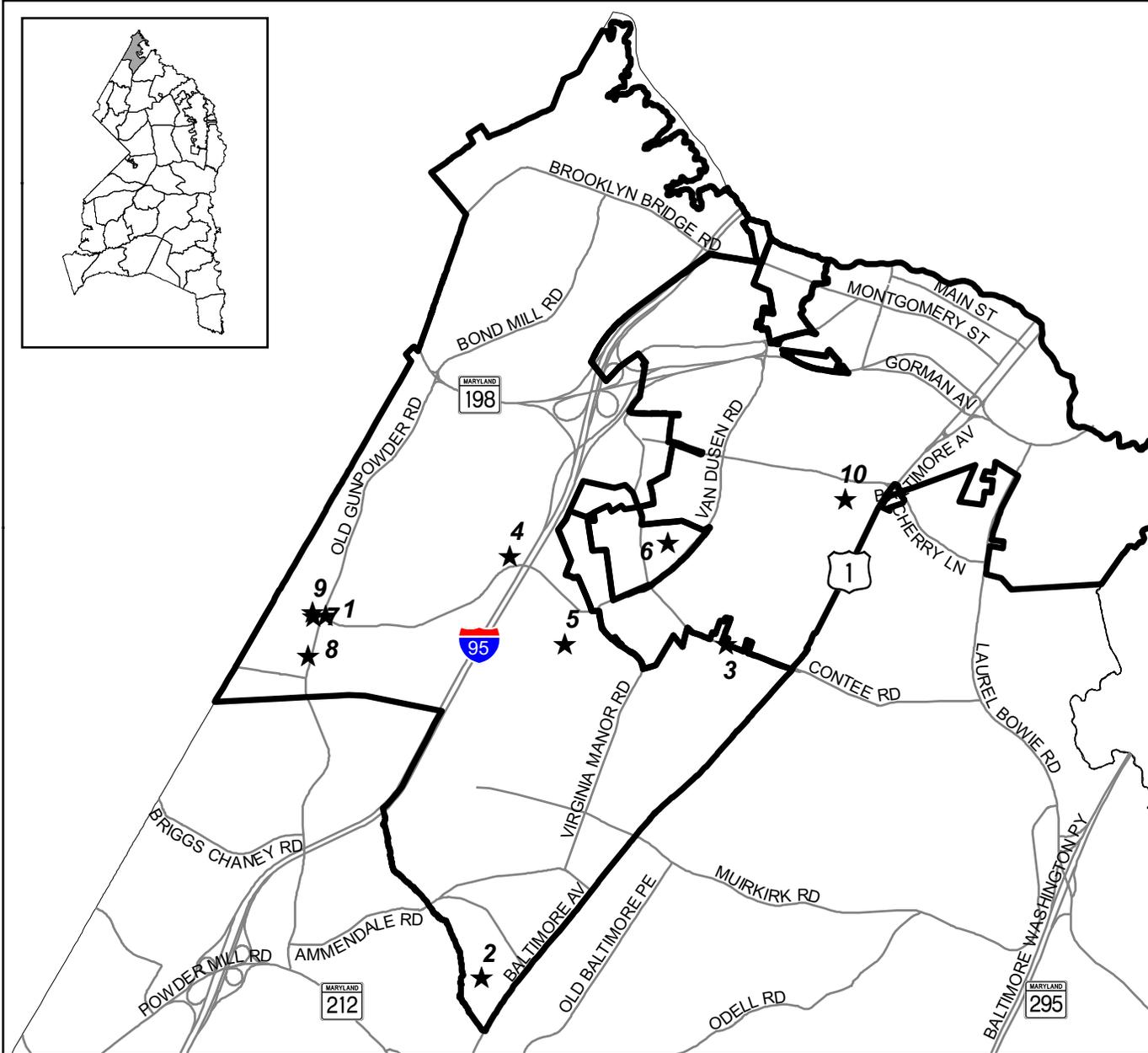
**SUBREGION I - PLANNING AREAS 60, 61, 62, 64 and 99**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 60**  
Laurel, West Laurel, City of Laurel



★ Map ID  
Detailed CIP Information on Adjacent Page

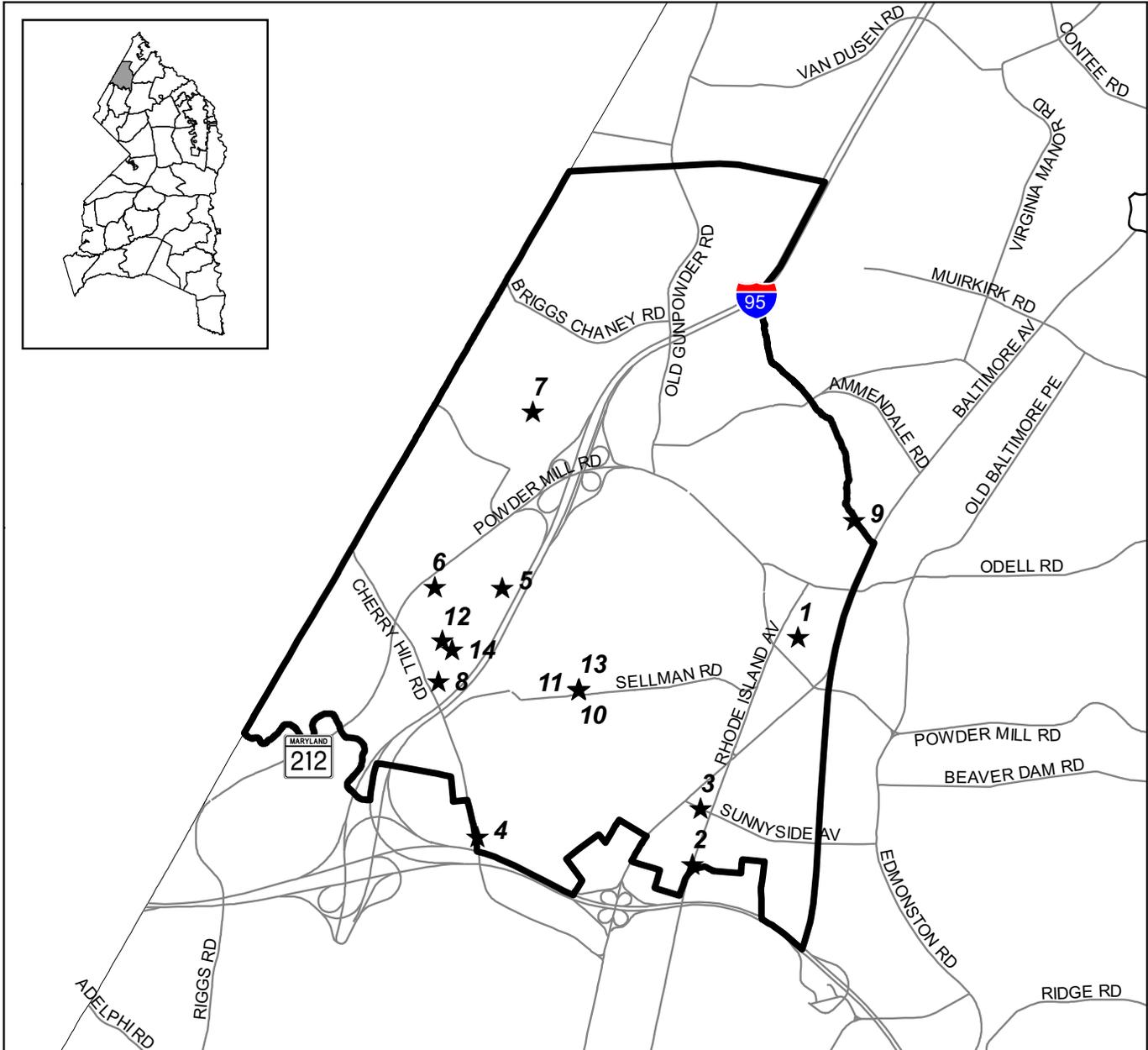
**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 60 – Northwestern**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0002	KONTERRA FIRE/EMS STATION	OLD GUNPOWDER RD & VAN DUSEN RD
2	3.51.0005	LAUREL FIRE/EMS STATION #849	GREATER LAUREL AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0007	CONTEE RD RECONSTRUCTION	US ROUTE 1 TO OLD GUNPOWDER RD
4	4.66.0019	VIRGINIA MANOR RD	VAN DUSEN RD TO MUIRKIRK RD
5	4.66.0036	KONTERRA INFRASTRUCTURE DEVELOPMENT	KONTERRA VICINITY
<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals</u>	<u>Address</u>
6	4.80.0001	LAUREL REGIONAL HOSPITAL	7300 VAN DUSEN RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.99.0055	FAIRLAND AQUATIC CENTER	13820 OLD GUNPOWDER RD
8	4.99.0056	FAIRLAND REGIONAL PARK	13800 GUNPOWDER RD
9	4.99.0191	FAIRLAND REGIONAL PARK - MAINTENANCE FAC	13950 OLD GUNPOWDER RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
10	5.54.0016	BEAR BRANCH SUB-WATERSHED	LAUREL LAKES

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 61

Fairland, Beltsville



☆ Map ID

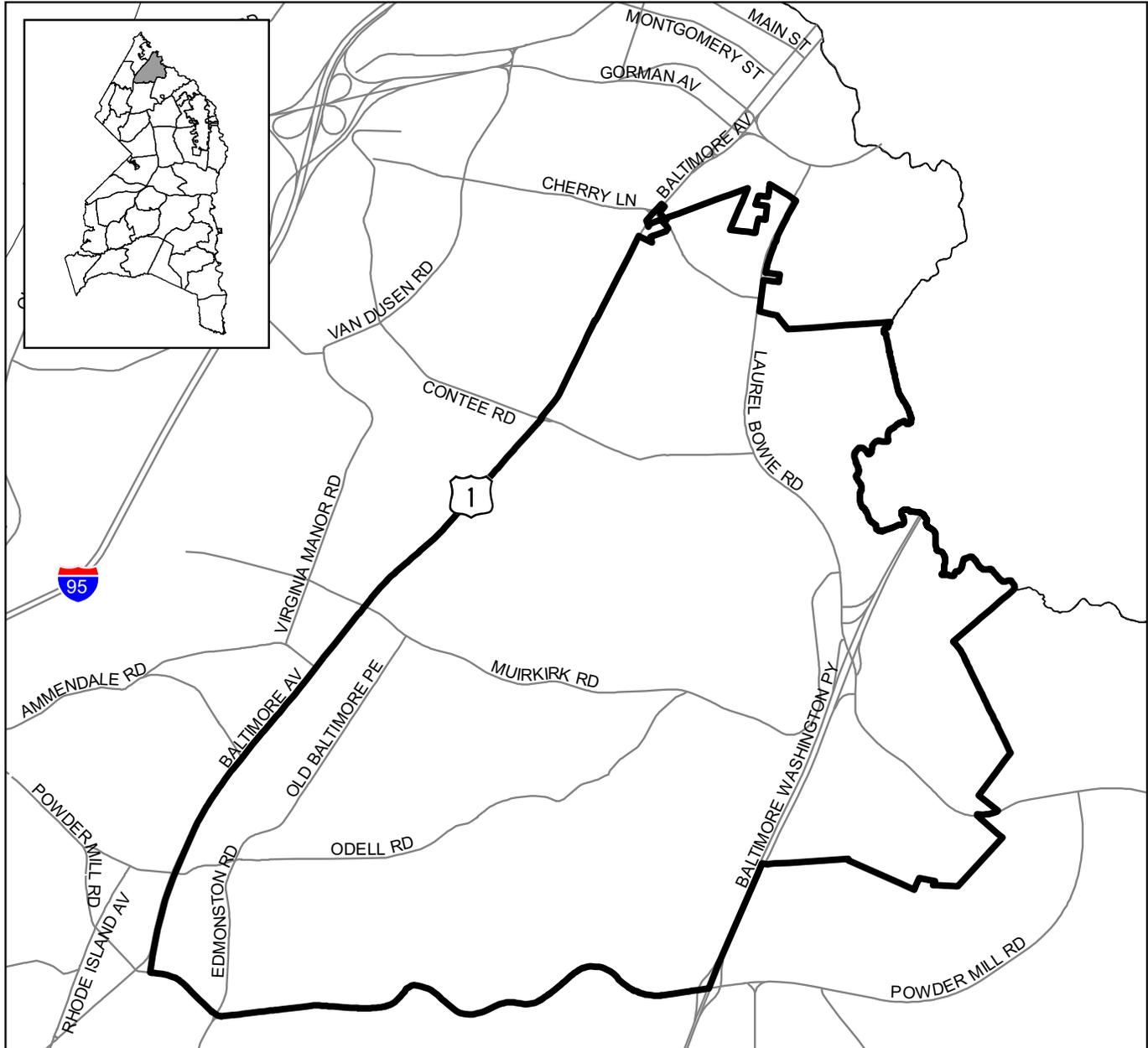
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 61 – Fairland, Beltsville**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0009	BELTSVILLE FIRE/EMS STATION #831	BELTSVILLE AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0013	RHODE ISLAND AVE	EDGEWOOD RD TO SUNNYSIDE AVE
3	4.66.0027	BRIDGE REPLACEMENT - SUNNYSIDE AVENUE	OVER INDIAN CREEK
4	4.66.0042	CHERRY HILL RD III	US 1 TO SELLMAN RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0023	JAMES E DUCKWORTH ES REPLACEMENT	11201 EVANS TRL
6	4.77.0033	HIGH POINT HS SEI RENOVATION	3601 POWDER MILL ROAD
7	4.77.0062	CALVERTON ES	3400 BELTSVILLE RD
8	4.77.0064	FRANCIS FUCHS ECC	11011 CHERRY HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.99.0013	BELTSVILLE AREA SPORTS PARK	BELTSVILLE
10	4.99.0014	BELTSVILLE COMMUNITY CENTER PARK	3900 SELLMAN RD
11	4.99.0015	BELTSVILLE COMMUNITY CENTER PARK FIELD	3900 SELLMAN RD
12	4.99.0033	CHERRYVALE PARK	GREEN ASH LN
13	4.99.0094	LITTLE PAINT BRANCH STREAM VALLEY PARK	3900 SELLMAN RD
14	4.99.0160	STORMWATER INFRA - CHERRYVALE PARK	10710 GREEN ASH LN

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 62**  
South Laurel - Montpelier



★ Map ID

Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 62 – South Laurel, Montpelier**

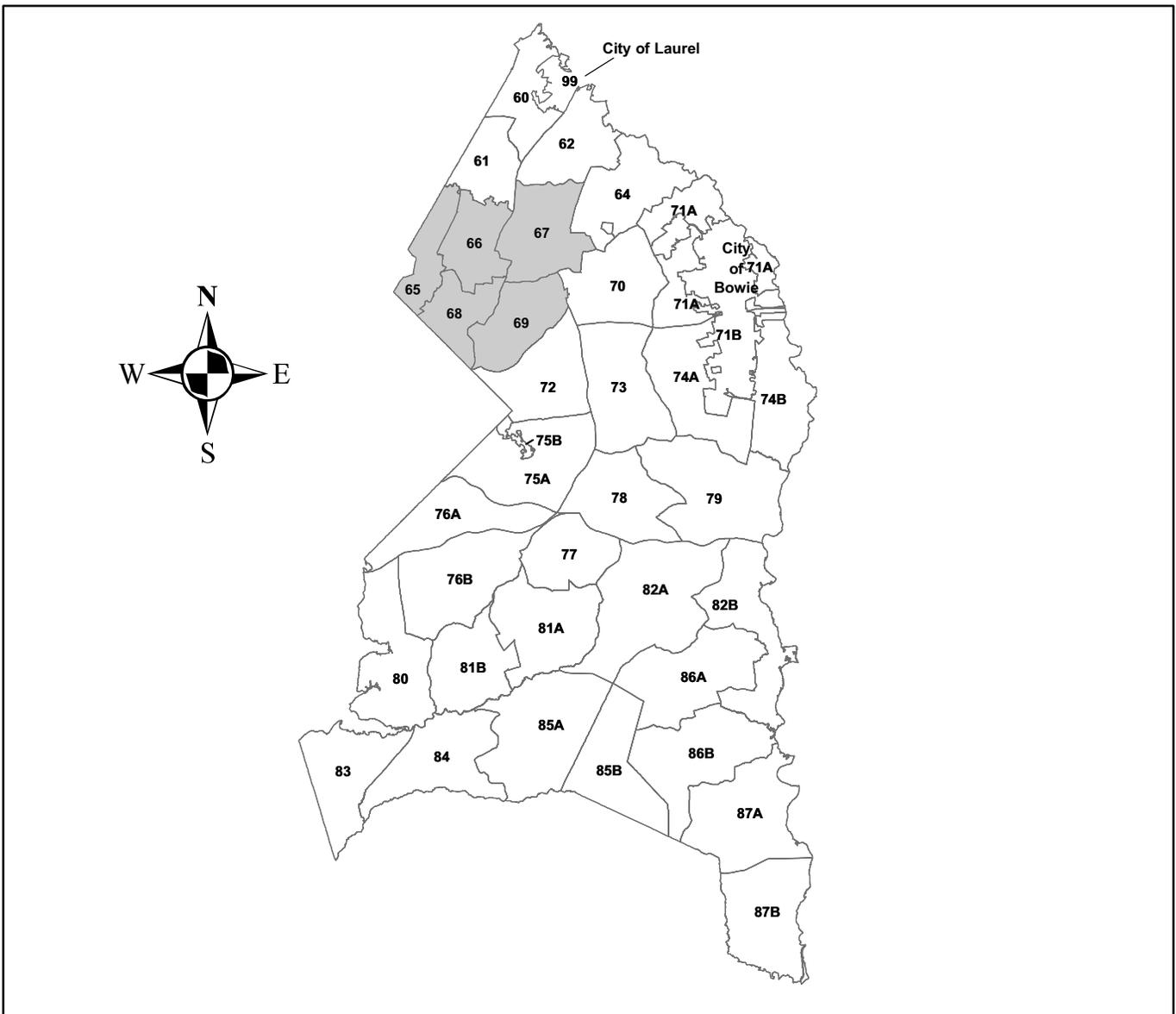
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0001	ABRAHAM HALL HISTORIC SITE	7612 OLD MUIRKIRK ROAD
2	4.99.0046	DEERFIELD RUN COMMUNITY CENTER	13000 LAUREL BOWIE RD
3	4.99.0099	MONTPELIER HISTORIC SITE	9650 MUIRKIRK RD
4	4.99.0156	SNOW HILL MANOR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



**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

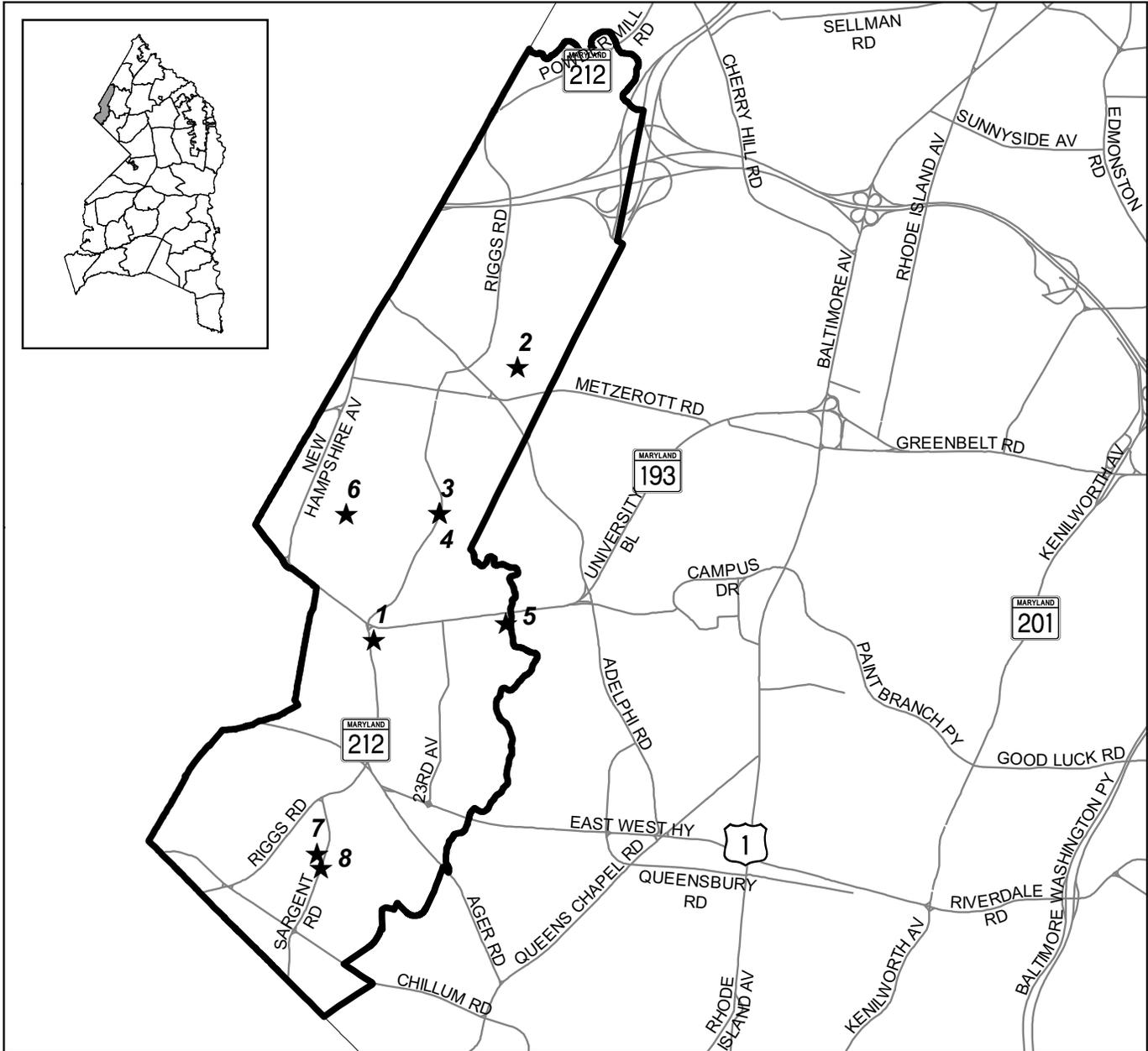
**SUBREGION II - PLANNING AREAS 65, 66, 67, 68 AND 69**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 65**  
Langley Park & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

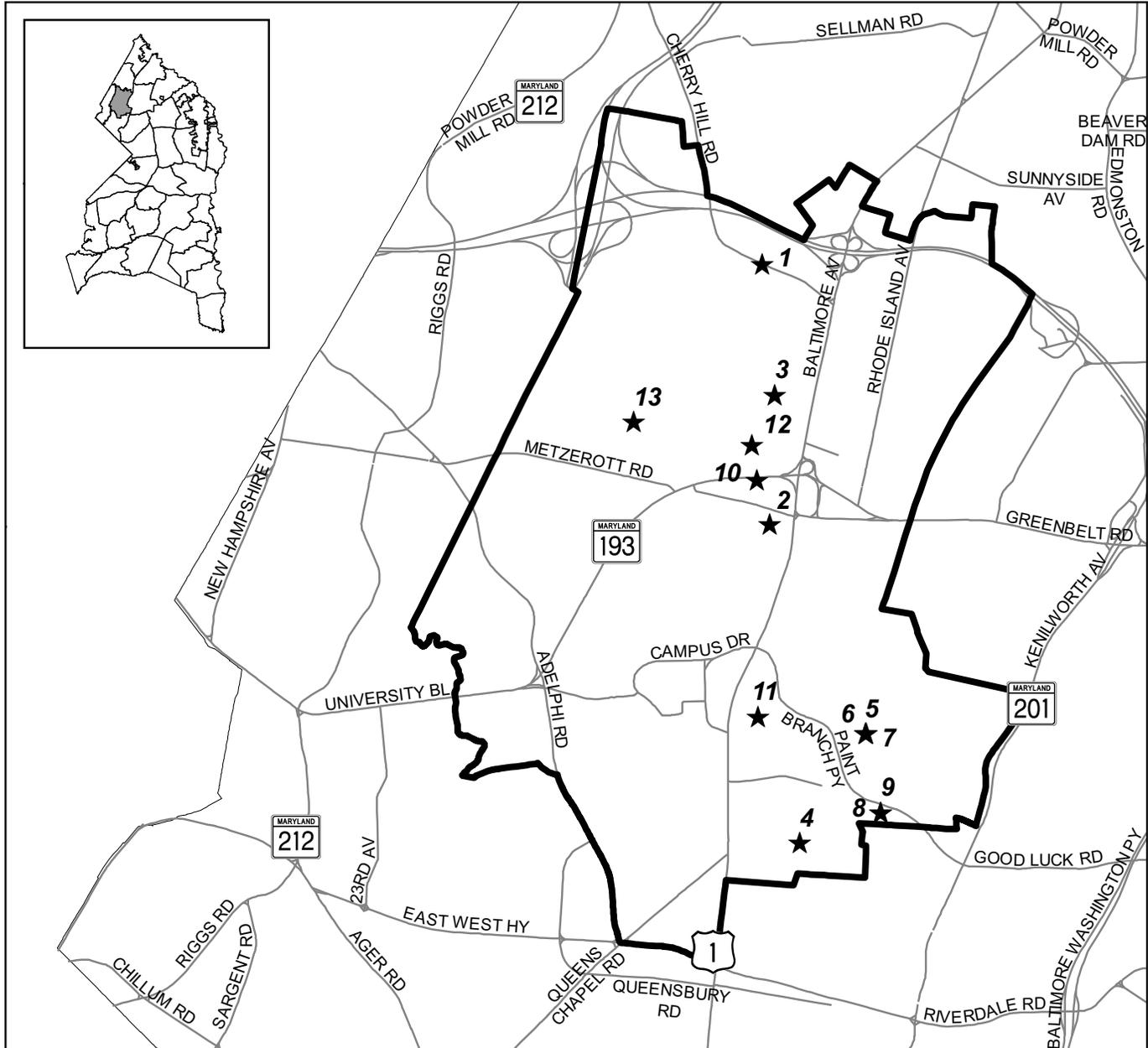
**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 65 – Takoma Park – Langley Park**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0017	CHILLUM FIRE/EMS #834	7411 RIGGS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.77.0063	CHEROKEE LANE ES	9000 25TH AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.99.0005	ADELPHI MILL HISTORIC SITE	8402 RIGGS RD
4	4.99.0006	ADELPHI MILL HISTORIC SITE	8402 RIGGS RD
5	4.99.0089	LANE MANOR AQUATIC CENTER	7601 WEST PARK DR
6	4.99.0090	LANGLEY PARK CC TRAIL/PARK LIGHTING	1500 MERRIMAC DRIVE
7	4.99.0148	ROLLINGCREST AQUATIC CENTER	6120 SARGENT RD
8	4.99.0149	ROLLINGCREST-CHILLUM COMMUNITY CENTER	6120 SARGENT RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 66

College Park, Berwyn Heights & Vicinity



★ Map ID

Detailed CIP Information on Adjacent Page

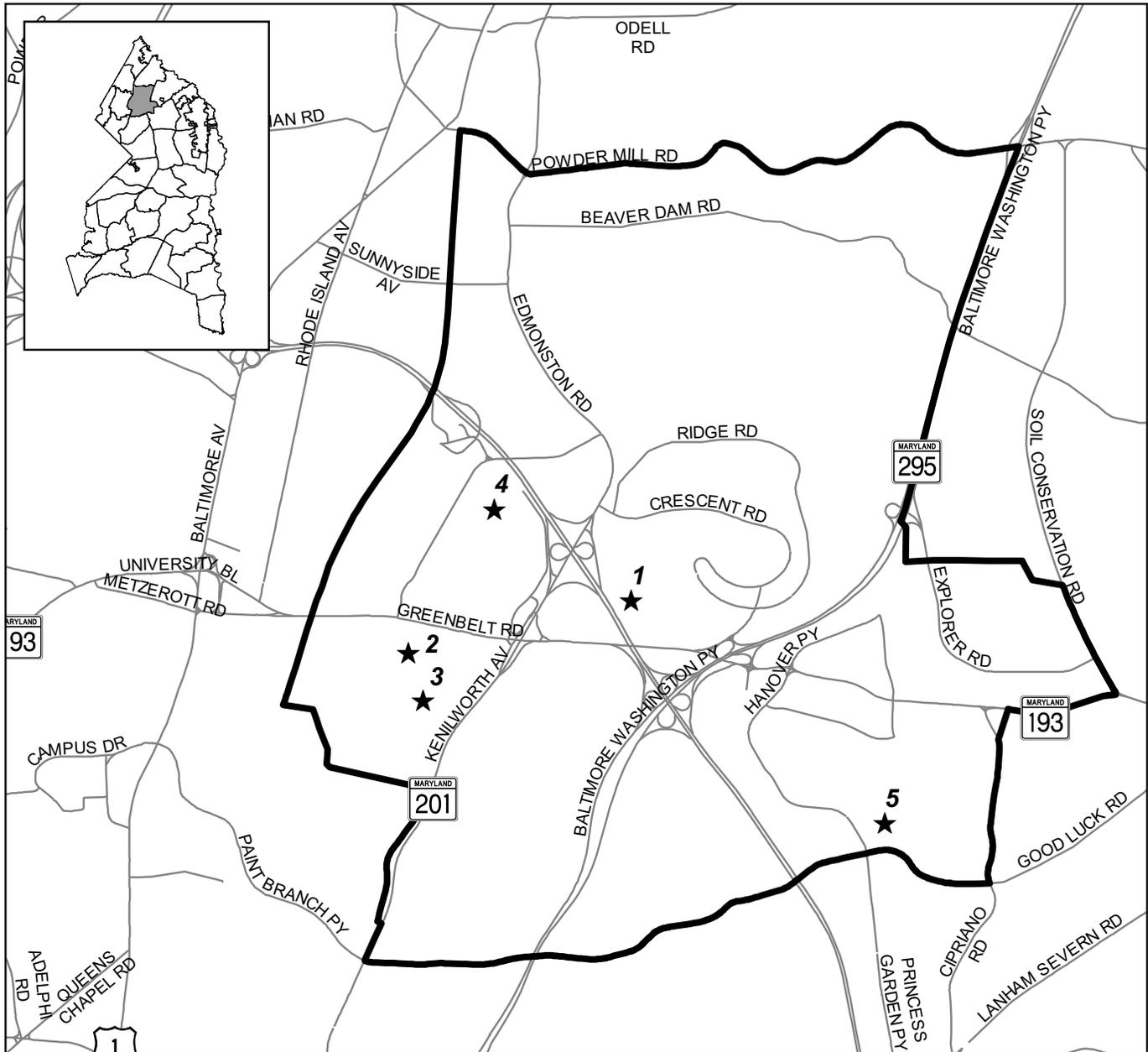
**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 66 – College Park, Berwyn Heights Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 67

Greenbelt & Vicinity



★ Map ID

Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 67 – Greenbelt Vicinity**

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

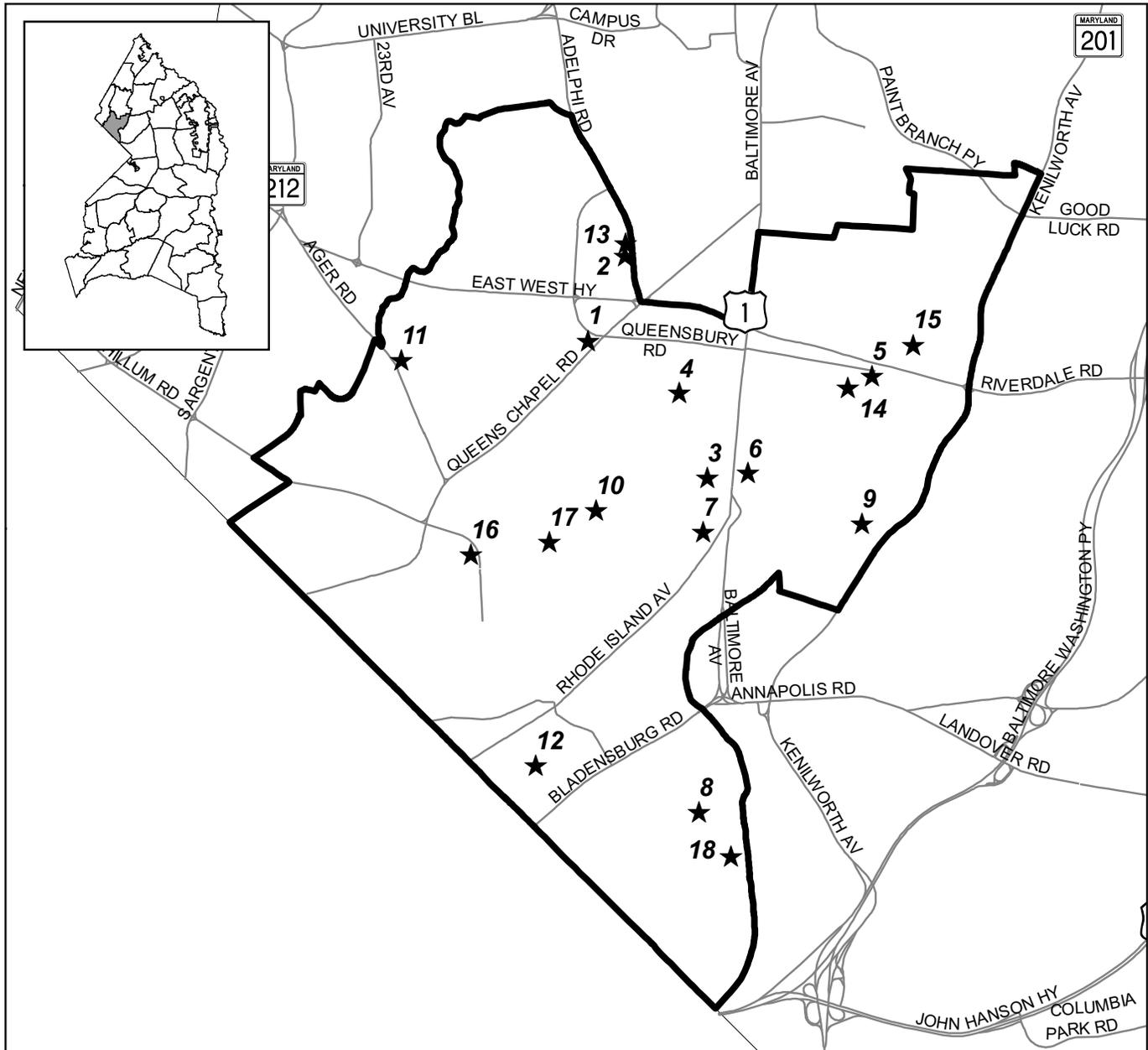
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0061	BERWYN HEIGHTS ES	6200 PONTIAC ST
4	4.77.0074	SPRINGHILL LAKE ES	6060 SPRINGHILL DR

<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals</u>	<u>Address</u>
5	4.80.0004	DOCTORS COMMUNITY HOSPITAL	8118 GOOD LUCK RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



★ Map ID  
Detailed CIP Information on Adjacent Page

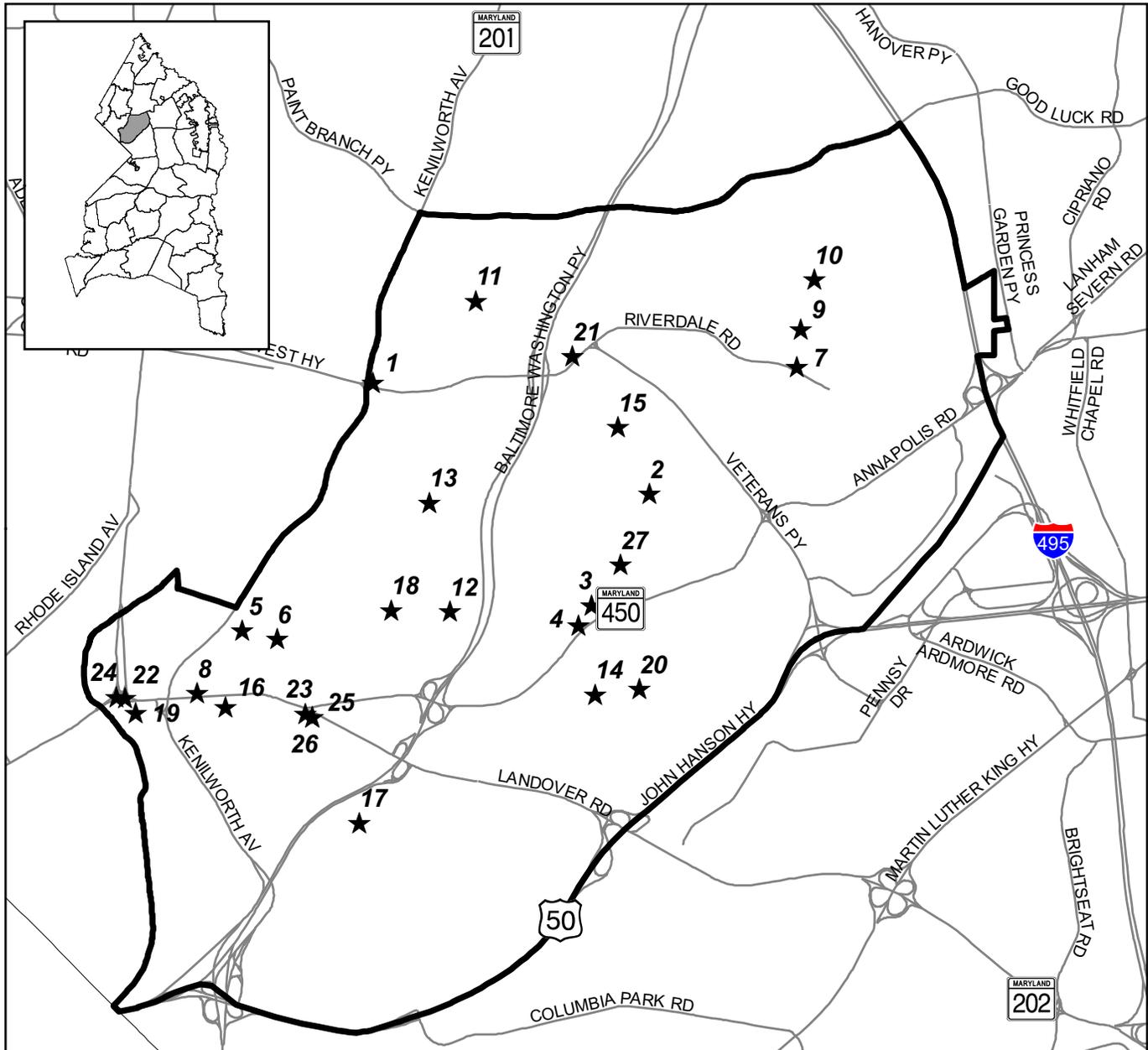
**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 68 – Hyattsville Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0001	HYATTSVILLE FIRE/EMS STATION #801	6200 BELCREST RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.71.0001	HYATTSVILLE BRANCH REPLACEMENT	6530 ADELPHI RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0056	HYATTSVILLE ES	5311 43RD AVE
4	4.77.0067	HYATTSVILLE MS	6001 42ND AVE
5	4.77.0071	RIVERDALE ES	5006 RIVERDALE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.91.0001	HAMILTON STREET GARAGE	5401 45TH AVE
7	4.91.0004	HYATTSVILLE JUSTICE CENTER	4923 43RD AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0039	COLMAR MANOR PARK	3700 BLADENSBURG RD
9	4.99.0052	EDMONSTON PARK BUILDING	5100 TANGLEWOOD DR
10	4.99.0071	HAMILTON SPLASH PARK	3901 HAMILTON ST
11	4.99.0078	HEURICH PARK - TURF FIELD REPLACEMENT	6001 AGER RD
12	4.99.0101	MOUNT RAINIER SOUTH PARK	3711 37TH STREET
13	4.99.0127	PRINCE GEORGES PLAZA COMMUNITY CENTER	6600 ADELPHI RD
14	4.99.0147	RIVERSDALE HISTORIC SITE	4811 RIVERDALE RD
15	4.99.0204	RIVERDALE PARK BLDG - CONVERSION	5400 HAIG DR
16	4.99.0221	BUCHANAN STREET PARK	3315 BUCHANAN ST
17	4.99.0235	NORTHERN GATEWAY PARK IMPROVEMENTS	5002 38TH AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
18	5.54.0012	COE COUNTY RESTORATION	ANACOSTIA RIVER WATERSHED

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

# Planning Area 69

Bladensburg, Defense Heights & Vicinity



★ Map ID

Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 69 – Defense Heights - Bladensburg Vicinity**

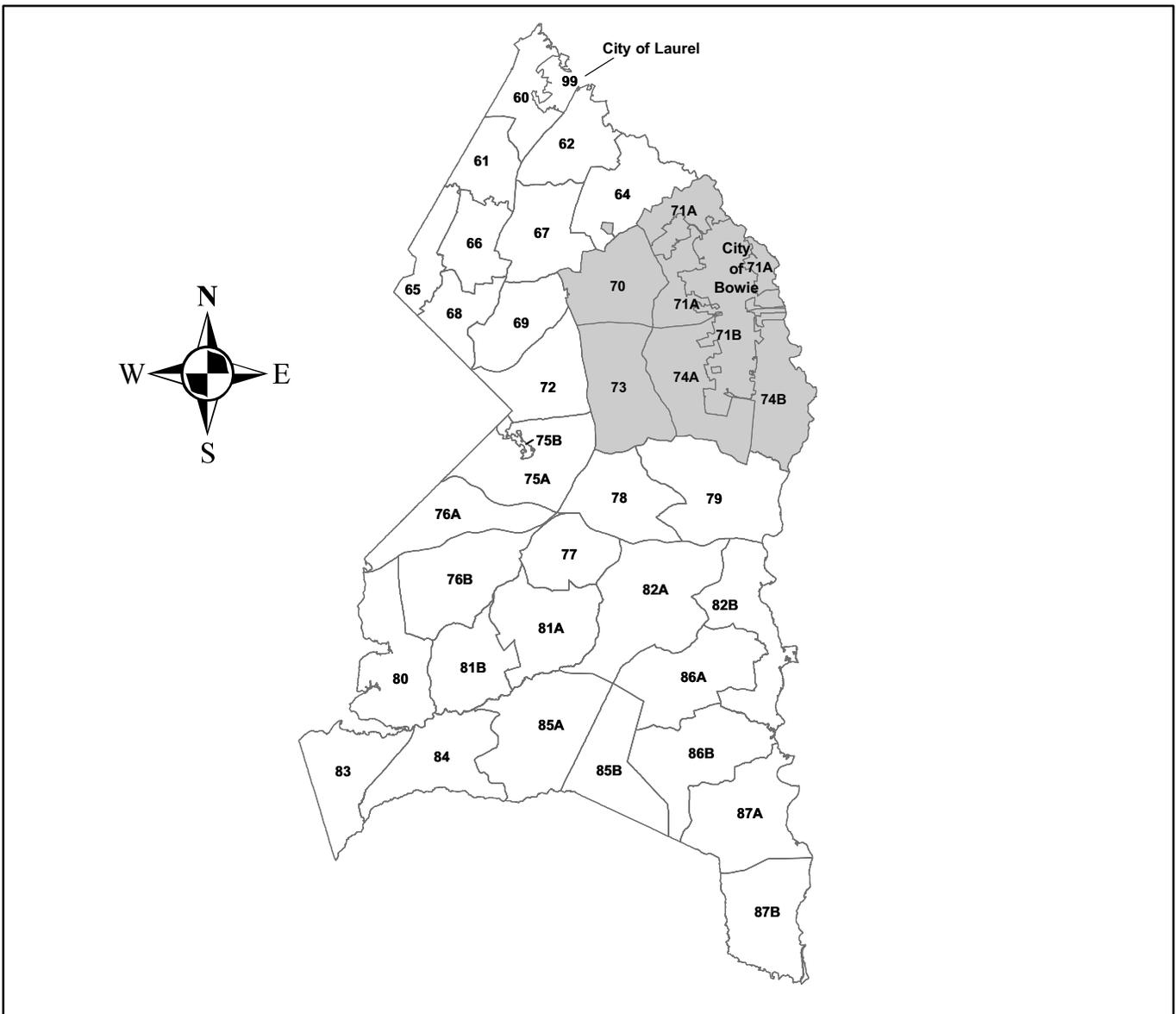
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0006	RIVERDALE #807 #813 FIRE/EMS	KENILWORTH AVE AND EAST WEST HWY
<u>Map ID</u>	<u>WBS ID</u>	<u>Library - Facility Construction</u>	<u>Address</u>
2	3.77.0016	NEW GLENRIDGE AREA MS	5211 FLINTRIDGE DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.51.0018	FIRE SERVICES BUILDING	6820 WEBSTER ST
4	4.51.0028	LANDOVER HILLS VOLUNTEER FIRE/EMS #830	6801 WEBSTER ST
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.66.0009	BRIDGE REPLACEMENT - OXON HILL ROAD	OVER HENSON CREEK
6	4.66.0037	BRIDGE REPLACEMENT - VARNUM ST	OVER EDMONSTON ROAD CHANNEL
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.71.0003	NEW CARROLLTON BRANCH RENOVATION	7414 RIVERDALE RD
8	4.71.0006	BLADENSBURG LIBRARY	4820 ANNAPOLIS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.77.0025	MARGARET BRENT ES/SEI REPLACEMENT	5816 LAMONT TER
10	4.77.0035	CHARLES CARROLL MS SEI RENOVATION	6130 LAMONT DR
11	4.77.0036	WILLIAM WIRT MS DEMOLITION & R	62ND PL & TUCKERMAN ST
12	4.77.0072	ROGERS HEIGHTS ES	4301 58TH AVE
13	4.77.0075	TEMPLETON ES	6001 CARTERS LN
14	4.77.0085	COOPER LANE ES	3817 COOPER LN
15	4.77.0086	BEACON HEIGHTS ES ADDITION / ADA	6929 FURMAN PKY
16	4.77.0087	BLADENSBURG ES ADDITION / ADA	4915 ANNAPOLIS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals</u>	<u>Address</u>
17	4.80.0002	PRINCE GEORGE'S HOSPITAL CENTER	3001 HOSPITAL DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
18	4.99.0020	BLADENSBURG COMMUNITY CENTER	4500 57TH AVE
19	4.99.0021	BLADENSBURG WP - BULKHEAD/DOCK	4601 ANNAPOLIS RD
20	4.99.0088	LANDOVER HILLS CC FIELD IRRIGATION	3907 WARNER AVE
21	4.99.0116	PARK POLICE/ITC HEADQUARTERS	6700 RIVERDALE RD
22	4.99.0119	PEACE CROSS HISTORIC SITE	ANNAPOLIS RD/ BALTIMORE AVE
23	4.99.0136	PUBLICLY PLAYHOUSE CULTURAL ARTS CENTER	5445 LANDOVER RD
24	4.99.0186	BLADENSBURG MOMUMENT HISTORIC SITE (DB)	4502 ANNAPOLIS RD
25	4.99.0201	PUBLICLY PLAYHOUSE (DB)	5445 LANDOVER RD
26	4.99.0202	PUBLICLY PLAYHOUSE - STAGE EQUIPMENT	5445 LANDOVER RD
27	4.99.0214	WOODLAWN PARK	6917 GREENVALE PKY



**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

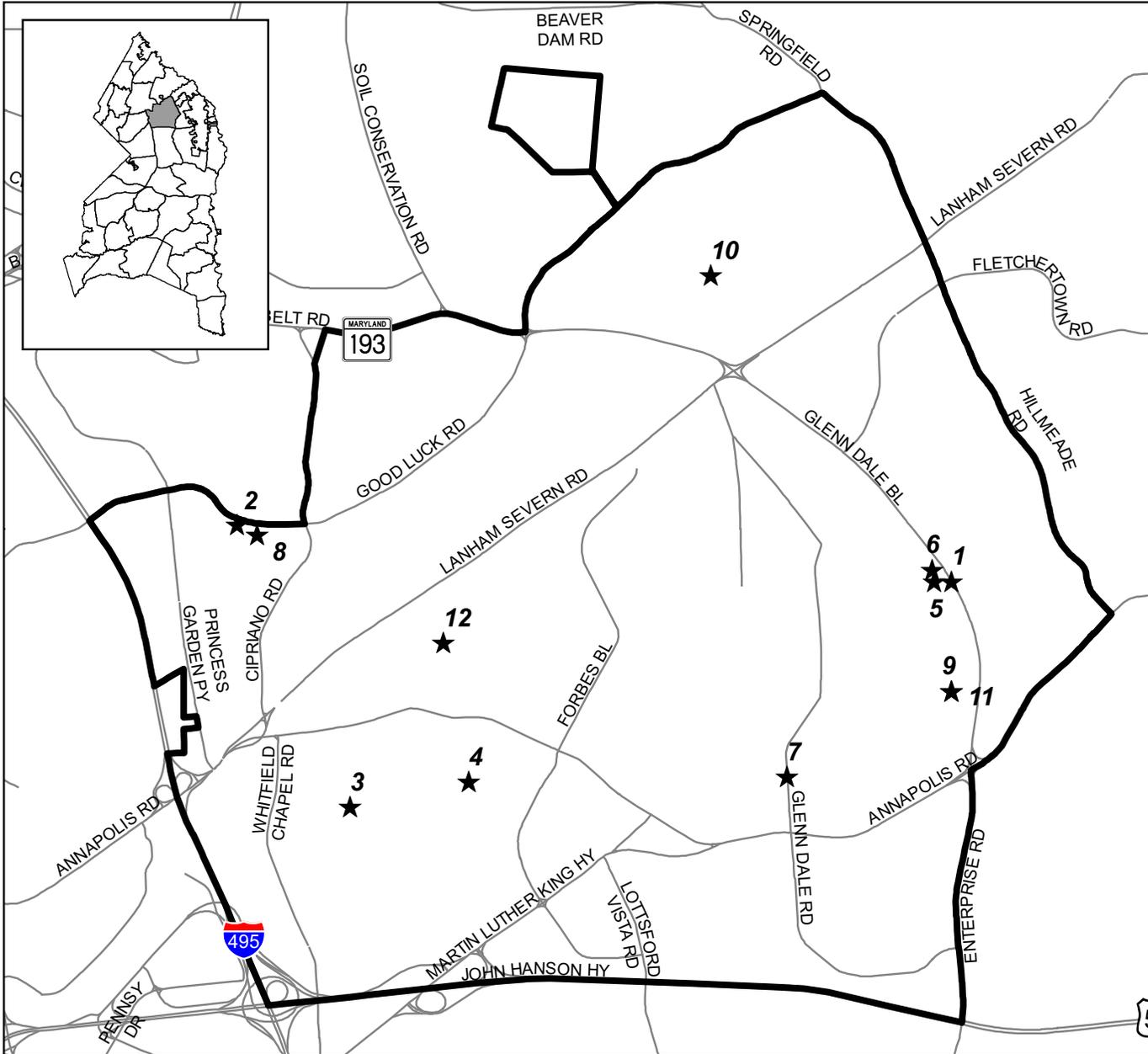
**SUBREGION III - PLANNING AREAS 70, 71A, 71B, 73, 74A AND 74B**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



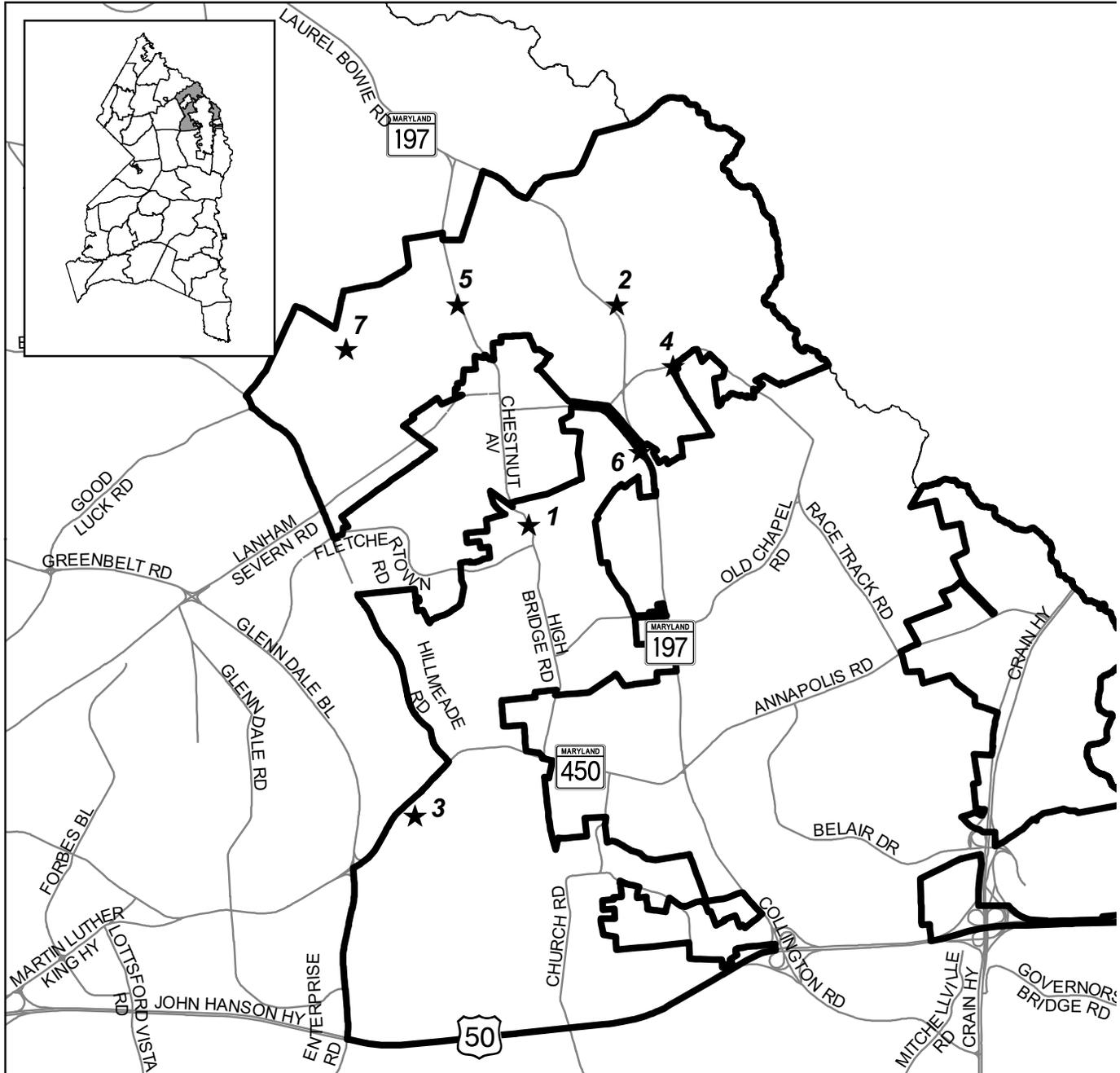
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 70 – Glendale, Seabrook, Lanham Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Police Department - Facility Construction</u>	<u>Address</u>
1	3.50.0004	DISTRICT VIII STATION	11900 GLENN DALE BLVD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.51.0016	WEST LANHAM HILLS FIRE/EMS STATION #848	8501 GOOD LUCK RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0068	JAMES MCHENRY ES	8909 MCHENRY LN
4	4.77.0076	THOMAS JOHNSON MS	5401 BARKER PL
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.99.0065	GLENN DALE AQUATIC CENTER-PLAY AREA	11901 GLENN DALE BLVD
6	4.99.0066	GLENN DALE COMMUNITY CENTER	11901 GLENN DALE BLVD
7	4.99.0067	GLENN DALE HOSPITAL SITE	5200 GLENN DALE RD
8	4.99.0068	GOOD LUCK COMMUNITY CENTER	8601 GOOD LUCK RD
9	4.99.0095	MARIETTA MANOR HISTORIC SITE	5700 BELL STATION RD
10	4.99.0190	DORSEY CHAPEL HISTORIC SITE (DB)	10704 BROOKLAND RD
11	4.99.0194	MARIETTA MANSION/DUVALL LAW HIST SITE	5626 BELL STATION RD
12	4.99.0205	SEABROOK SCHOOLHOUSE HISTORIC SITE (DB)	6116 SEABROOK RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 71A**  
Bowie & Vicinity



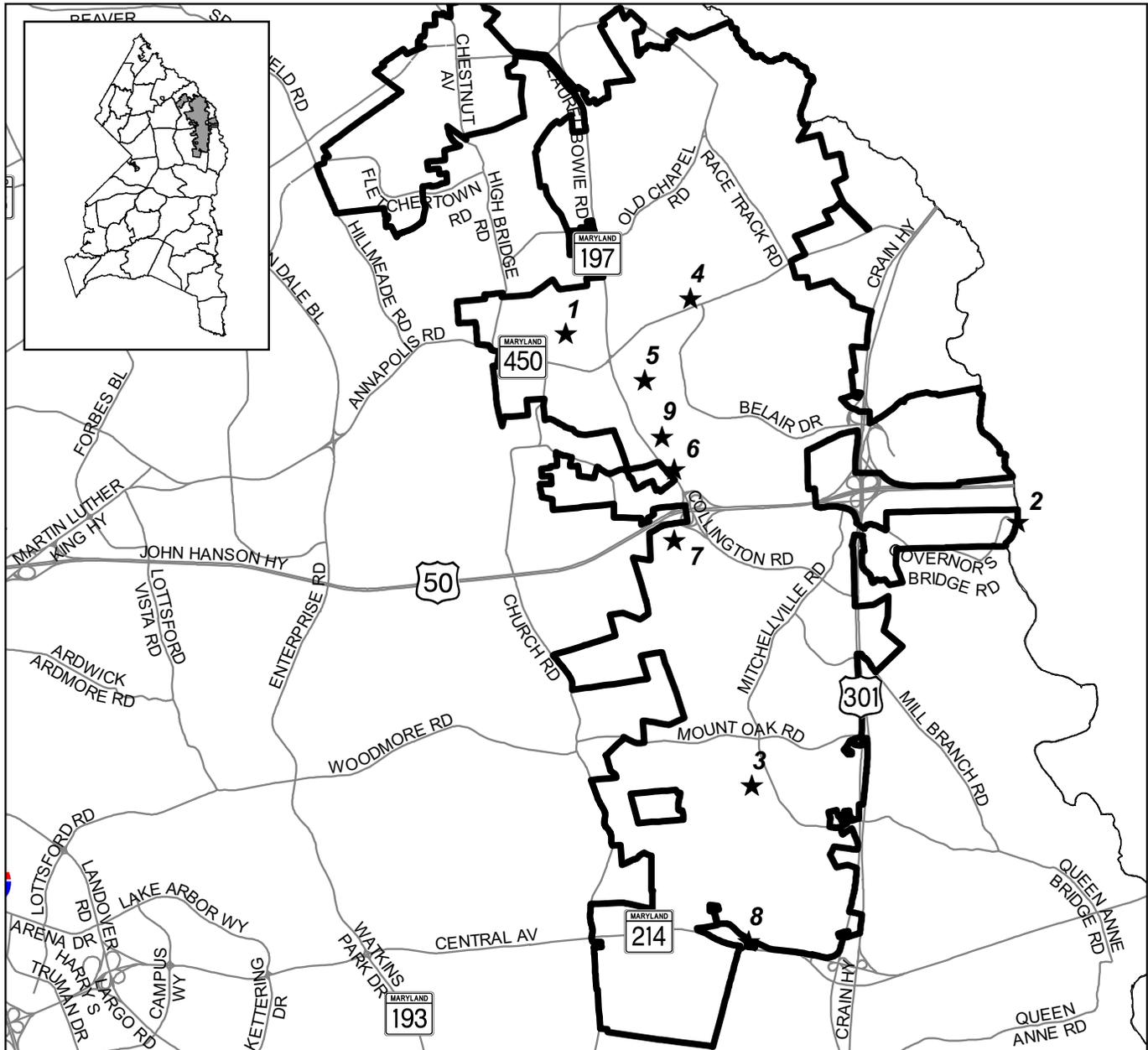
★ Map ID

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 71A – Bowie Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 71B**  
City of Bowie



★ Map ID

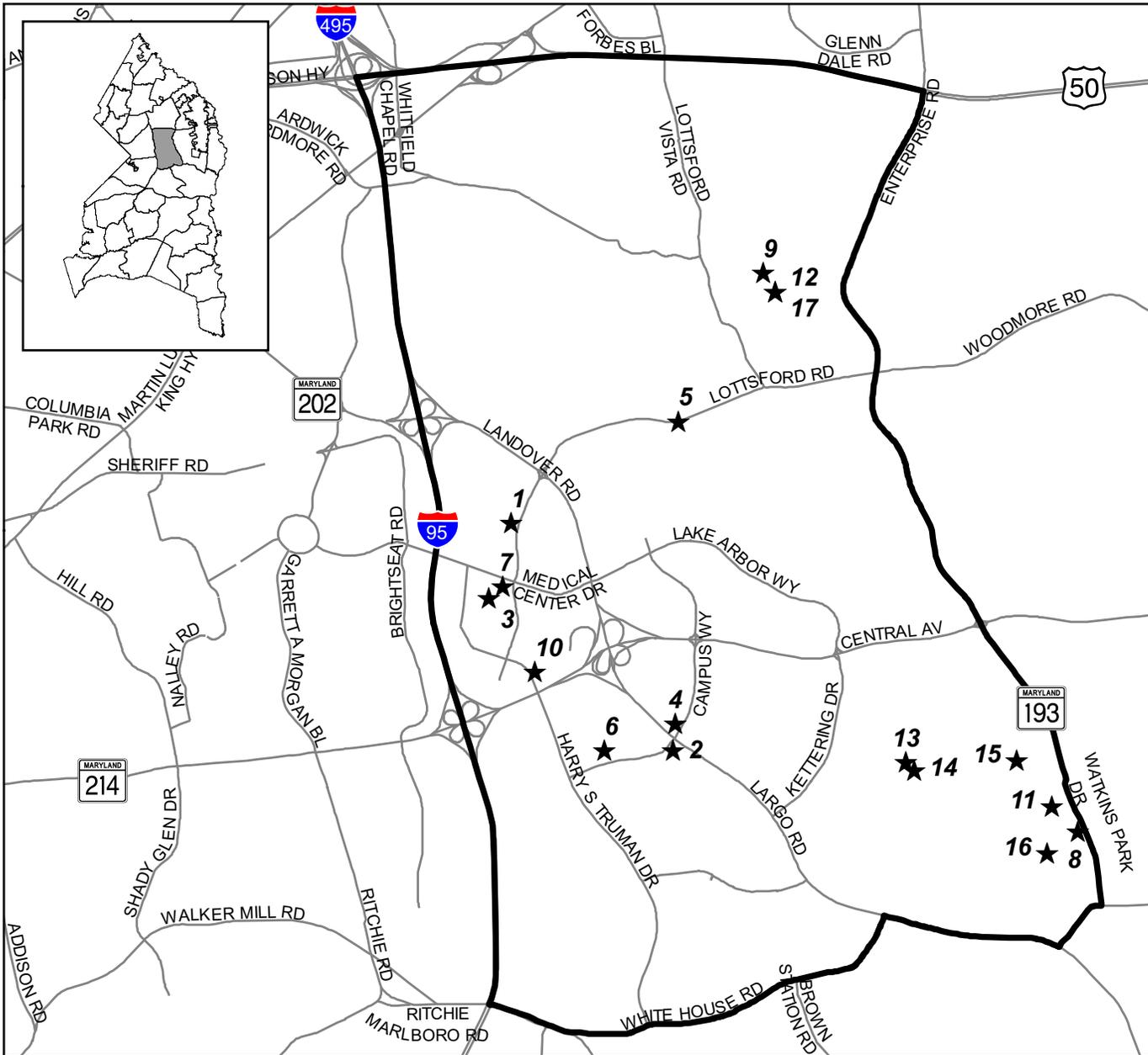
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 71B – City of Bowie**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.51.0026	BOWIE FIRE/EMS #839	15454 ANNAPOLIS RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0038	BRIDGE REPLACEMENT - GOVERNOR BRIDGE RD	GOVERNOR BRIDGE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0024	C ELIZABETH RIEG ES REPLACEMENT	15542 PEACH WALKER DR
4	4.77.0026	BOWIE HS ANNEX LIMITED RENOVATION	15200 ANNAPOLIS RD
5	4.77.0046	TULIP GROVE ES REPLACEMENT	2909 TRAINOR LN
6	4.77.0060	BENJAMIN TASKER MS	4901 COLLINGTON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals</u>	<u>Address</u>
7	4.80.0003	BOWIE HEALTH CENTER	15001 HEALTH CENTER DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0038	COLLINGTON BRANCH STREAM VALLEY PARK	HALL RD
9	4.99.0061	FOXHILL PARK	COLLINGTON RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 73**  
Largo - Lottsford



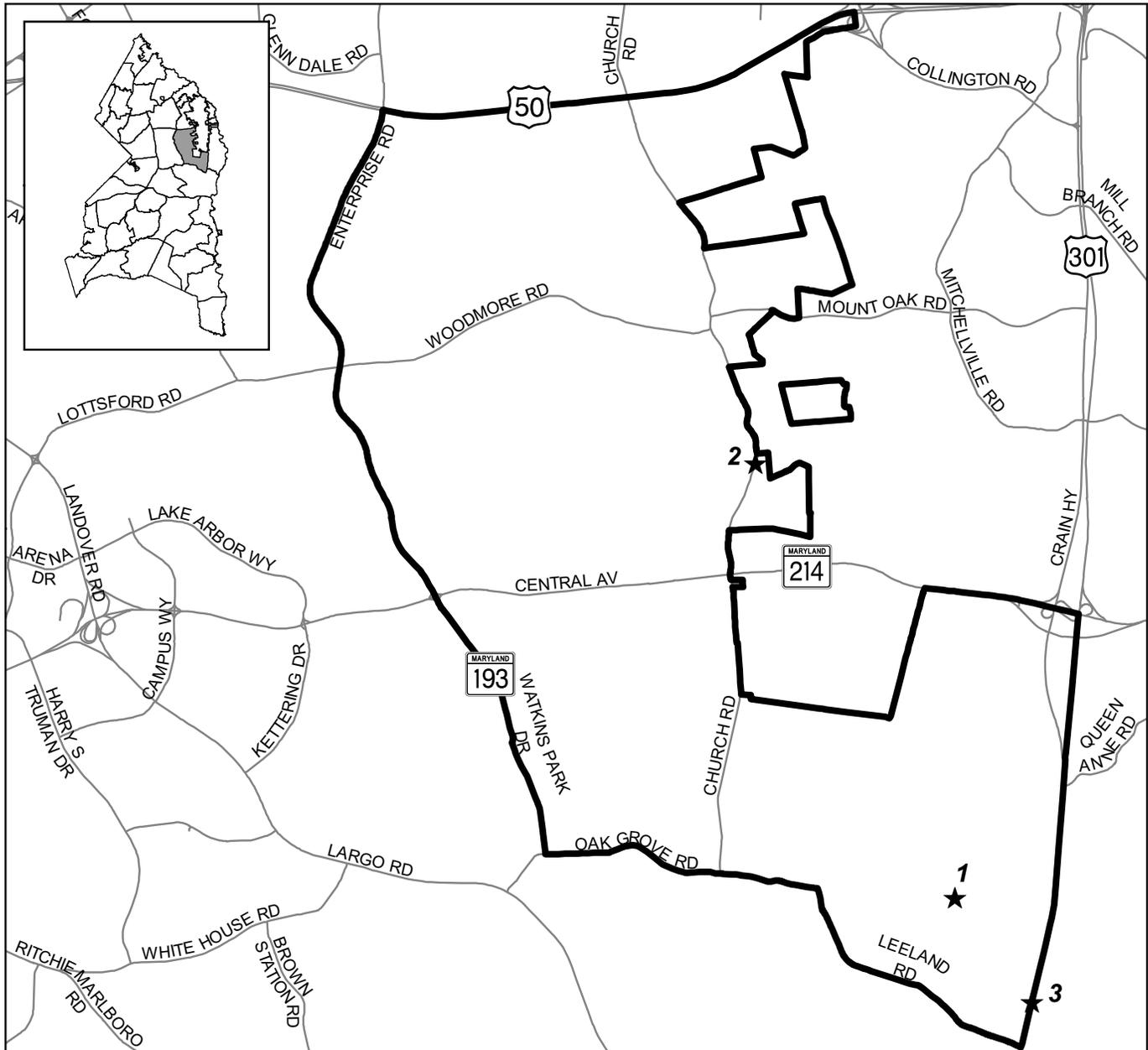
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 73 – Largo - Lottsford**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.73.0003	REGIONAL ADMINISTRATION BUILDING	1301 MCCORMICK DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Community College - Facility Construction</u>	<u>Address</u>
2A	3.73.0003	QUEEN ANNE ACADEMIC CENTER	LARGO RD AND CAMPUS WAY
2B	3.73.0005	HEALTH & WELLNESS CENTER	LARGO RD AND CAMPUS WAY
2C	3.73.0006	SOUTH PARKING GARAGE	LARGO RD AND CAMPUS WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Hospitals - Facility Construction</u>	<u>Address</u>
3	3.80.0001	REGIONAL MEDICAL CENTER	LOTTSFORD DR & ARENA DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.51.0024	KENTLAND FIRE/EMS #846	10400 CAMPUS WAY S
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.66.0043	LOTTSFORD RD III	ARCHER LN TO MD 193
<u>Map ID</u>	<u>WBS ID</u>	<u>Community College-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6A	4.73.0006	LANHAM HALL RENOVATION	LARGO RD AND CAMPUS WAY
6B	4.73.0007	KENT HALL RENOVATION AND ADDITION	LARGO RD AND CAMPUS WAY
6C	4.73.0008	RENOVATE MARLBORO HALL	LARGO RD AND CAMPUS WAY
6D	4.73.0009	LARGO STUDENT CENTER RENOVATION	LARGO RD AND CAMPUS WAY
6E	4.73.0011	BLADEN HALL RENOVATION	LARGO RD AND CAMPUS WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.91.0005	UM CAPITAL REGION MEDICAL CENTER GARAGE	LOTTSFORD RD & MEDICAL CENTER DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.99.0031	CHELSEA HISTORIC SITE	601 WATKINS PARK DR
9	4.99.0054	ENTERPRISE GOLF COURSE	ENTERPRISE RD
10	4.99.0091	LARGO TOWN CENTER PARK	400 BLOCK LARGO CENTER DR
11	4.99.0092	LARGO/KETTERING/PERRYWOOD CC-T	431 WATKINS PARK DR
12	4.99.0102	NEWTON WHITE MANSION-WATERPR	2708 ENTERPRISE RD
13	4.99.0177	WATKINS REGIONAL PARK	301 WATKINS PARK DR
14	4.99.0178	WATKINS REGIONAL PARK - BARN	301 WATKINS PARK DR
15	4.99.0179	WATKINS REGIONAL PARK-IMPLEM PHASE II	301 WATKINS PARK DR
16	4.99.0187	CHELSEA HISTORIC SITE - BARN (DB)	601 WATKINS PARK DR
17	4.99.0196	NEWTON WHITE MANSION & CORN CRIB (DB)	2708 ENTERPRISE RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 74A**  
Mitchellville & Vicinity



★ Map ID

Detailed CIP Information on Adjacent Page

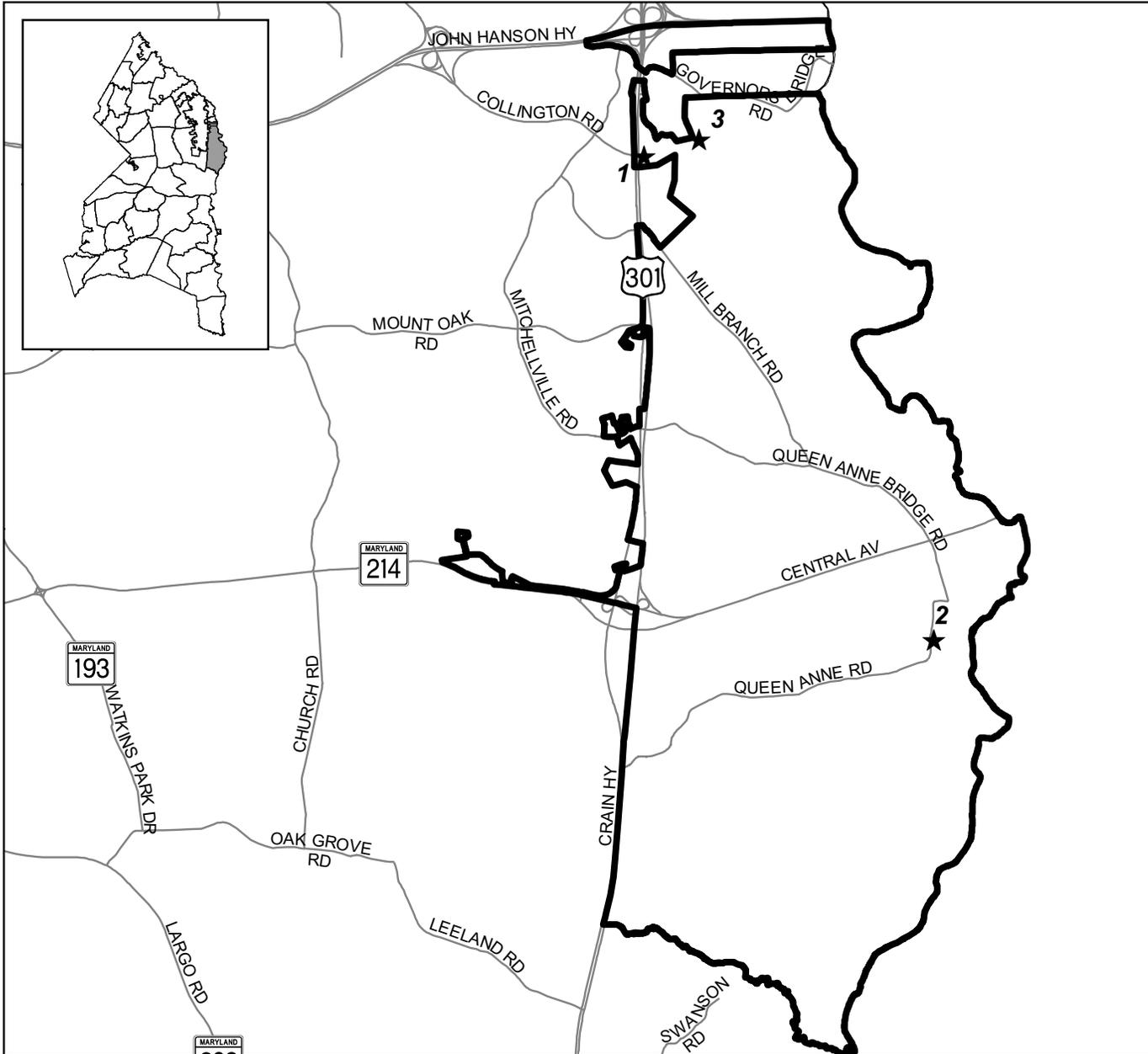
**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 74A – Mitchellville Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 74B**  
Collington & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 74B – Collington Vicinity**

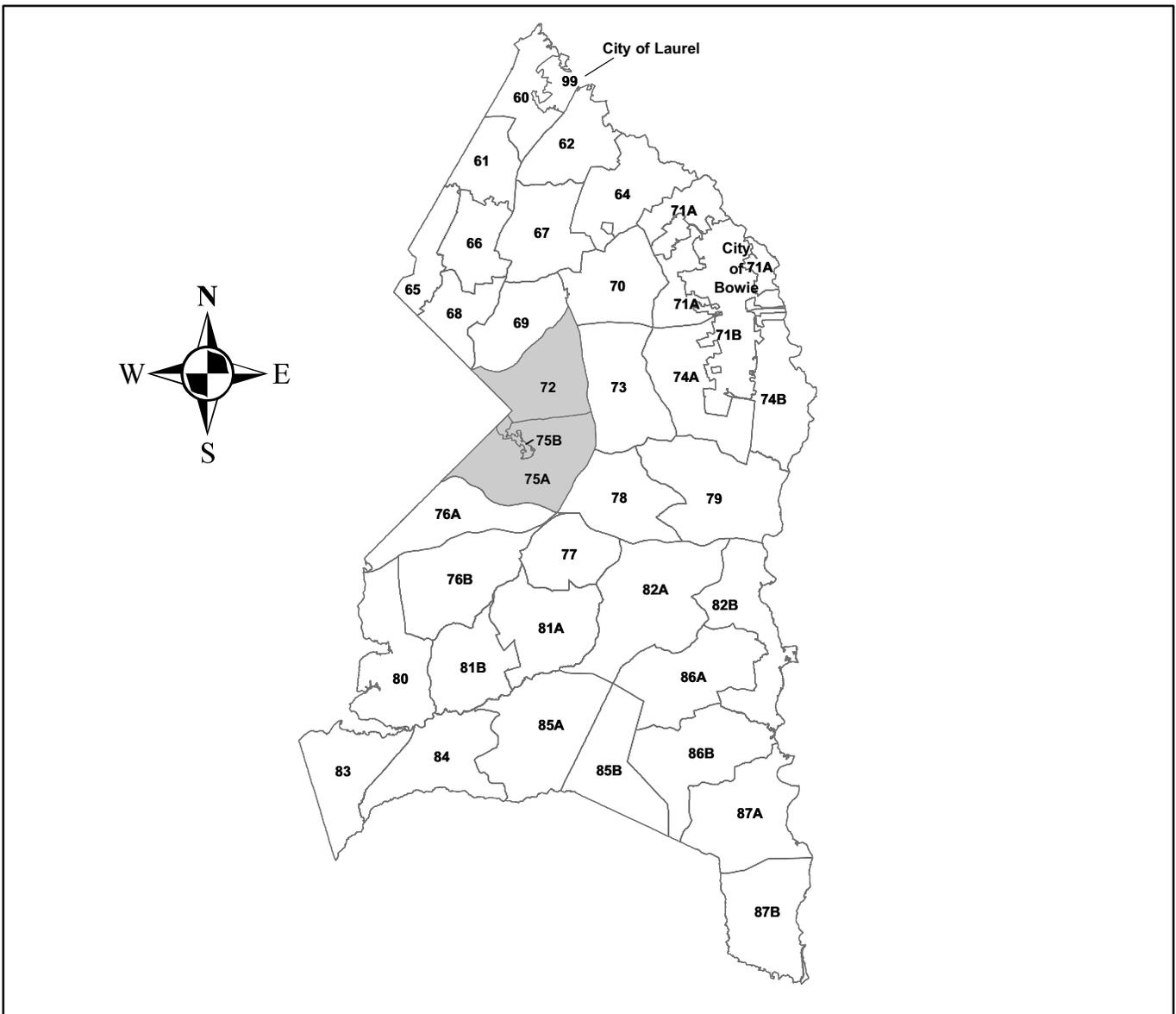
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0069	GREEN BRANCH ATHLECTIC COMPLEX	ROUTE 301 & ROUTE 197
2	4.99.0073	HAZELWOOD HISTORIC SITE	18611 QUEEN ANNE RD
3	4.99.0260	PRINCE GEORGE'S STADIUM	4101 ROBERT CRAIN HWY NE



**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

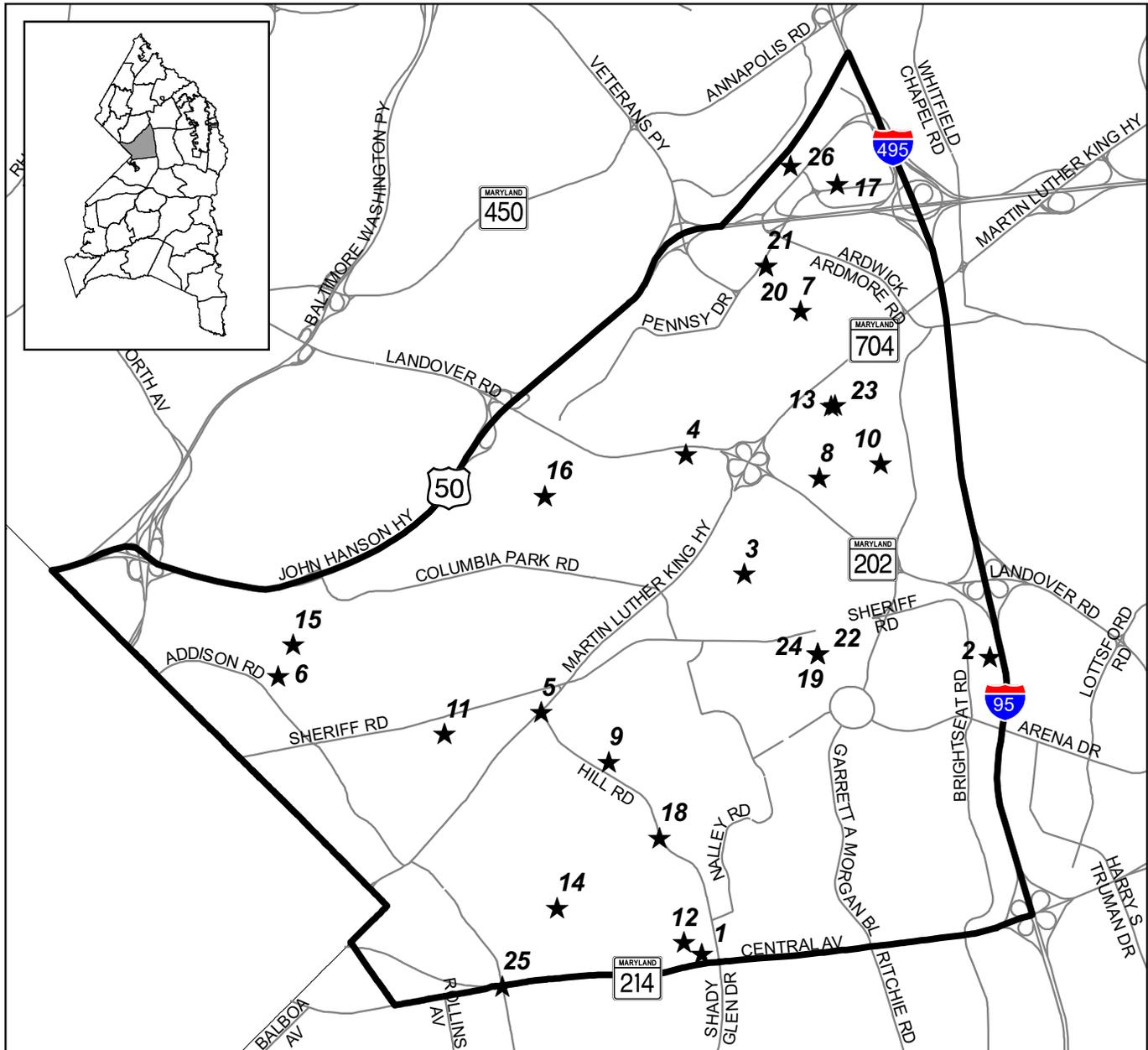
**SUBREGION IV - PLANNING AREAS 72, 75A AND 75B**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 72**  
Landover & Vicinity



☆ Map ID

Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 72 – Landover Vicinity**

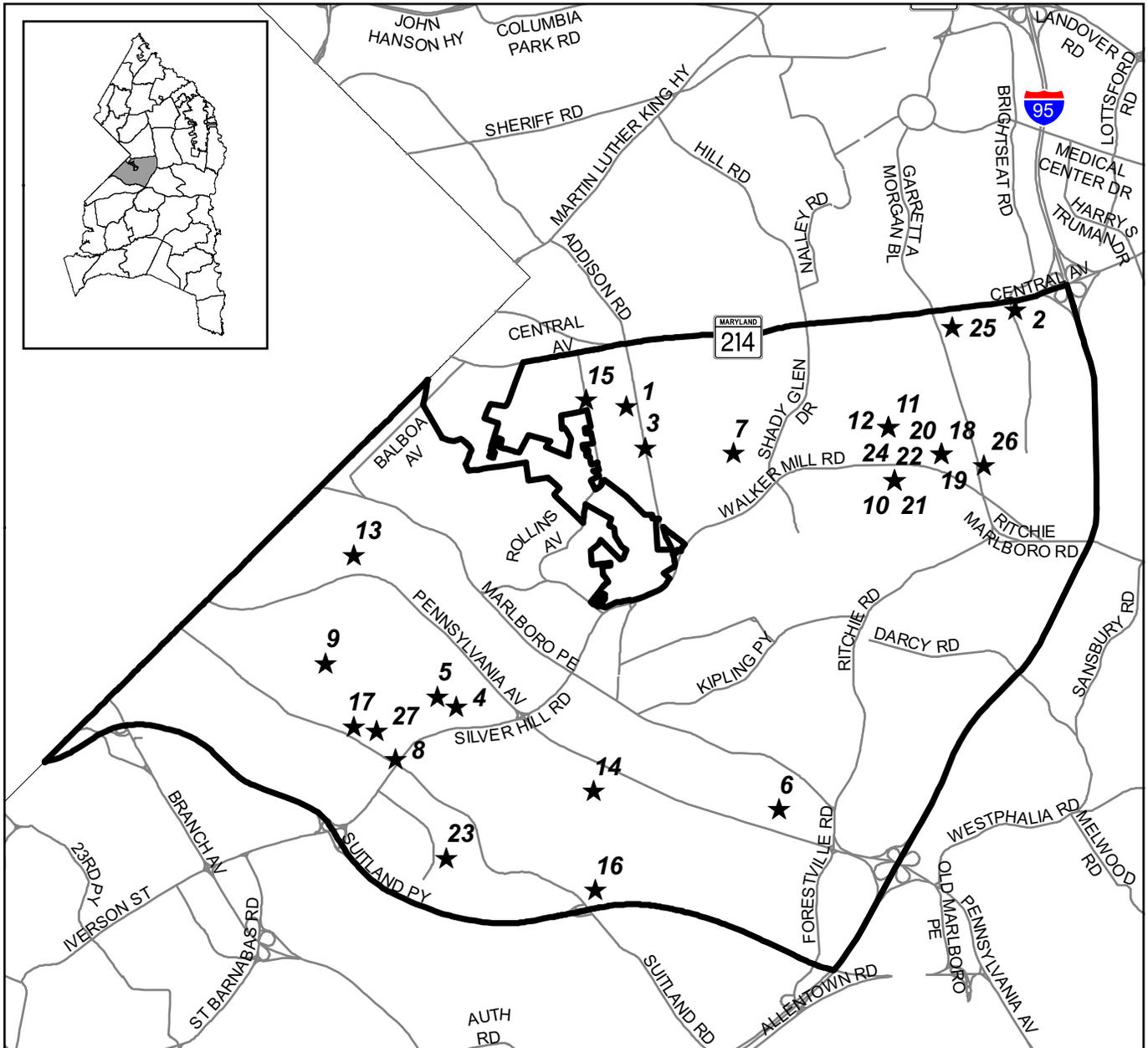
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
1	3.51.0018	SHADY GLEN FIRE/EMS STATION	SHADY GLEN DR & CENTRAL AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Police Dept-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.50.0001	FORENSIC LAB RENOVATIONS	1739 BRIGHTSEAT RD
3	4.50.0002	BARLOWE ROAD RENOVATIONS	BARLOWE ROAD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.51.0014	KENTLAND FIRE/EMS STATION #833	7701 LANDOVER RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.66.0016	HILL RD III	HILL RD AT MD 704
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.77.0004	FAIRMOUNT HEIGHTS HIGH SCHOOL	6501 COLUMBIA PARK RD
7	4.77.0022	GLENARDEN WOODS ES RENOVATION	7891 GLENARDEN PKY
8	4.77.0057	KENMOOR MS	2500 KENMOOR AVE
9	4.77.0078	COOL SPRING / JUDITH HOYER CENTER	929 HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
10	4.90.0001	GLENARDEN APARTMENTS REDEVELOPMENT	8433 HAMLIN ST
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
11	4.99.0027	CEDAR HEIGHTS COMMUNITY CENTER	CYPRESS TREE DR
12	4.99.0030	CENTRAL AVENUE TRAIL CONNECTOR	CENTRAL AVENUE
13	4.99.0064	GLENARDEN CC - FIELD IRRIGATION	8615 MCLAIN AVE
14	4.99.0084	J. FRANKLYN BOURNE AQUATIC CENTER	6500 CALMOS ST
15	4.99.0085	JESSE WARR. JR. PARK BUILDING	ENGLEWOOD DR
16	4.99.0087	KENTLAND COMMUNITY CENTER	2411 PINEBROOK DRIVE
17	4.99.0115	PARK POLICE HEADQUARTERS-PHASE II	8100 CORPORATE DR
18	4.99.0120	PEPPERMILL COMMUNITY CENTER	610 HILL RD
19A	4.99.0128	PRINCE GEORGE'S SPORTS/LEARNING AQUATICS	8001 SHERIFF RD
19B	4.99.0129	PRINCE GEORGE'S SPORTS/LEARNING BLEACHER	8001 SHERIFF RD
19C	4.99.0131	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
19D	4.99.0132	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
19E	4.99.0133	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
19F	4.99.0134	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	8001 SHERIFF RD
20	4.99.0137	PURPLE LINE PARKLAND IMPACT	7721 POLK STREET
21	4.99.0138	PURPLE LINE-GLENRIDGE MAINT YARD	7721 POLK STREET
22	4.99.0163	STORMWATER INFRASTRUCTURE-SPORTS/LEARN	8001 SHERIFF RD
23	4.99.0167	THERESA BANKS AQUATIC CENTER	8615 MCLAIN AVE
24	4.99.0200	PRINCE GEORGES SPORTS/LEARN INDOOR TRK	8001 SHERIFF RD

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 72 – Landover Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
25	8.90.0002	ADDISON ROAD/CAPITAL HTS METRO CORRIDOR	VARIOUS LOCATIONS
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects Acquisitions</u>	<u>Address</u>
26	9.90.0001	NEW CARROLLTON PUBLIC PARKING GARAGE	4280 GARDEN CITY DR

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



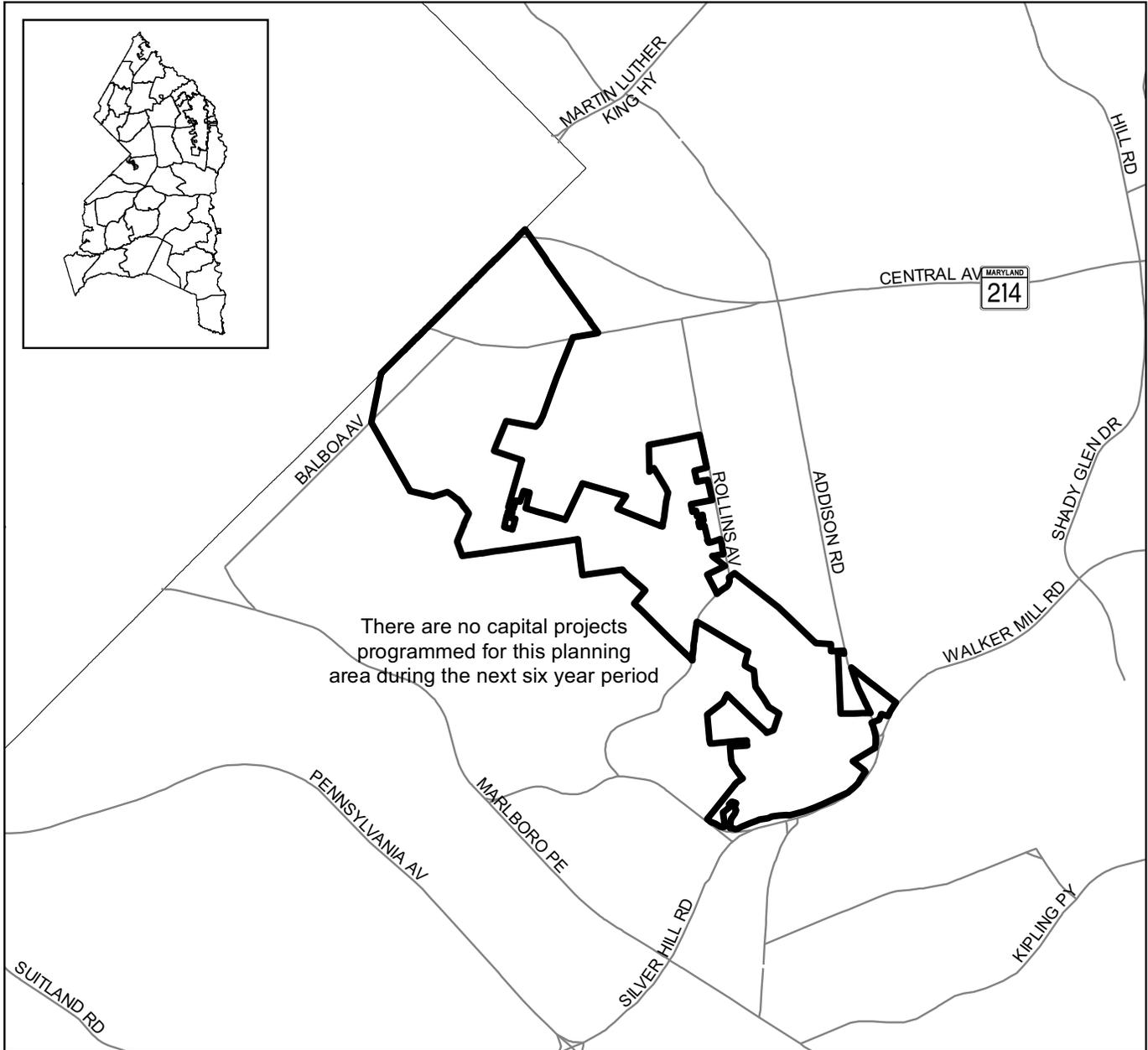
☆ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 75A – Suitland, District Heights Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0003	HOMELESS SHELTER	603 ADDISON RD SOUTH
<u>Map ID</u>	<u>WBS ID</u>	<u>Department of Health - Facility Construction</u>	<u>Address</u>
2	3.70.0001	REGIONAL HEALTH & HUMAN SERVICES CENTER	8800 HAMPTON MALL DR
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.66.0024	ADDISON RD I	WALKER MILL RD TO EASTERN AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.77.0048	SUITLAND HIGH SCHOOL COMPLEX	LOCATION NOT DETERMINED
5	4.77.0055	DREW FREEMAN MS	2600 BROOKS DR
6	4.77.0069	LONGFIELDS ES	3300 NEWKIRK AVE
7	4.77.0077	WALKER MILL MS	800 KAREN BLVD
<u>Map ID</u>	<u>WBS ID</u>	<u>Redevelopment Authority-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
8	4.91.0003	SUITLAND PROJECT	SUITLAND RD & SILVER HILL RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
9	4.99.0023	BRADBURY PARK	2301 EWING AVENUE
10	4.99.0028	CENTRAL AREA ATHLETIC FACILITY	MULTIPLE
11	4.99.0041	CONCORD HISTORIC SITE	WALKER MILL RD
12	4.99.0042	CONCORD HISTORIC SITE ANNEX	8000 WALKER MILL RD
13	4.99.0086	JOHN E. HOWARD COMMUNITY CENTER	DEWITT AVE
14	4.99.0114	PARK BERKSHIRE PARK	6101 SURREY SQUARE LN
15	4.99.0150	ROLLINS AVENUE PARK	601 ROLLINS AVE
16	4.99.0164	SUITLAND BOG PARK	SUITLAND RD & SUITLAND PKY
17	4.99.0165	SUITLAND PARK	LACY AVE
18	4.99.0172	WALKER MILL REGIONAL PARK	8840 WALKER MILL RD
19	4.99.0173	WALKER MILL REGIONAL RP - LIGHTING UPG	8840 WALKER MILL RD
20	4.99.0174	WALKER MILL REGIONAL RP - POLICE PARK S	8840 WALKER MILL RD
21	4.99.0175	WALKER MILL RP - NORTH	8001 WALKER MILL RD
22	4.99.0176	WALKER MILL RP - TURF FIELD	8001 WALKER MILL RD
23	4.99.0183	WILLIAM BEANES COMMUNITY CENTER	5108 DIANNA DR
24	4.99.0189	CONCORD HISTORIC SITE (DB)	8000 WALKER MILL RD
25	4.99.0203	RIDGELEY ROSENWALD SCHOOL (DB)	8507 CENTRAL AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
26	5.54.0020	MATERIALS RECYCLING FACILITY	1000 RITCHIE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
27	8.90.0003	SUITLAND MANOR	HOMER AVE AND LEWIS AVE

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



★ Map ID  
Detailed CIP Information on Adjacent Page

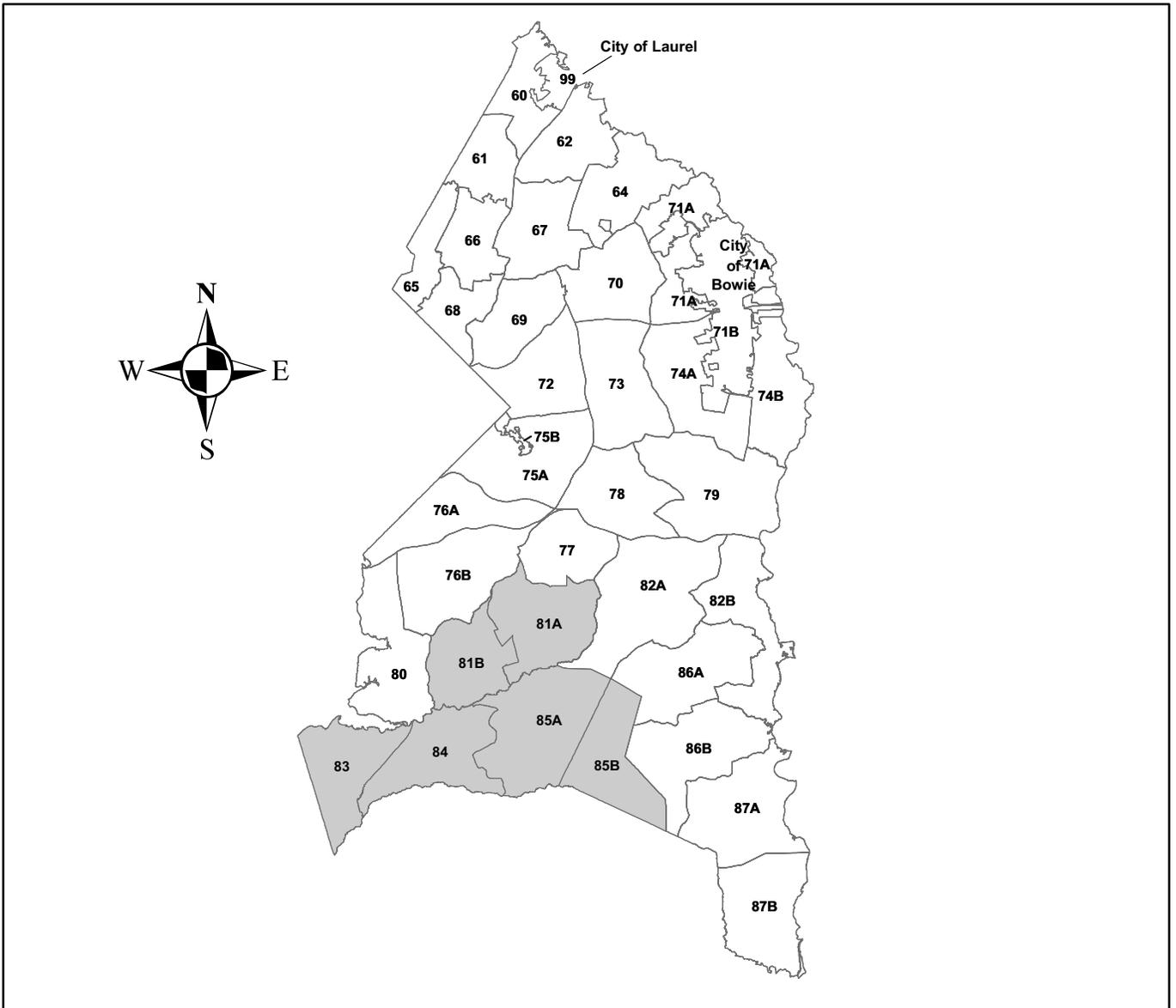
**APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

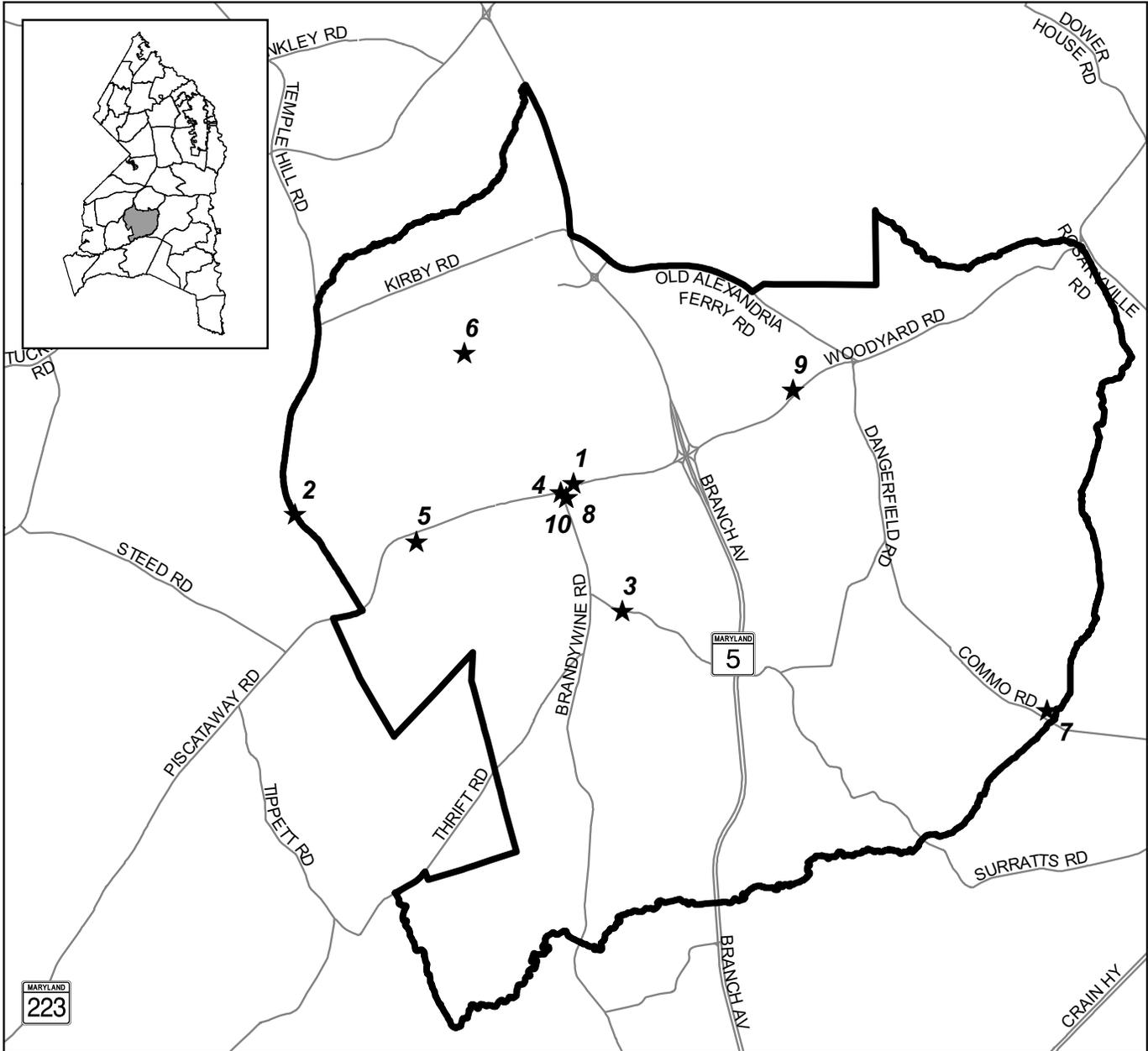
**SUBREGION V - PLANNING AREAS 81A, 81B, 83, 84, 85A AND 85B**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 81A**  
Clinton & Vicinity



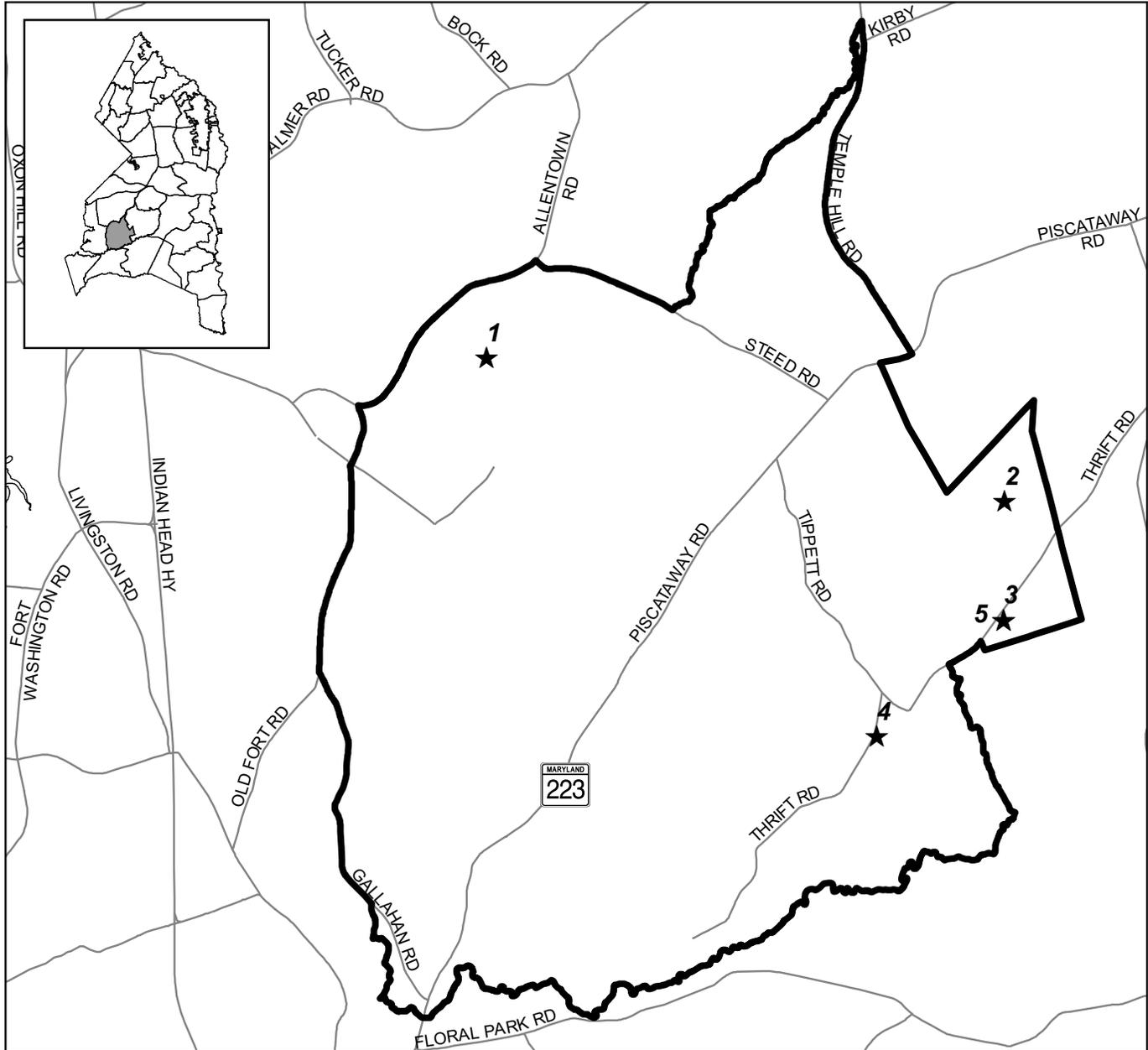
☆ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 81A – Clinton and Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.51.0025	CLINTON FIRE/EMS #825	9025 WOODYARD RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.66.0010	BRIDGE REPLACEMENT - TEMPLE HILL RD	OVER PEA HILL BRANCH
3	4.66.0032	SURRATTS RD	BEVERLY AVE TO BRANDYWINE RD
4	4.66.0052	BRANDYWINE RD & MD 223 INTERSECTION	BRANDYWINE RD & MD 223
<u>Map ID</u>	<u>WBS ID</u>	<u>Library-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.71.0005	SURRATTS-CLINTON BRANCH RENOVATION	9400 PISCATAWAY RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.77.0032	STEPHEN DECATUR SEI MS RENOVATION	8200 PINWOOD DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.99.0032	CHELTENHAM PARK	9020 COMMO RD
8	4.99.0166	SURRATT HOUSE HISTORIC SITE	9110 BRANDYWINE RD
9	4.99.0209	TANGLEWOOD PARK - COMFORT STATIONS	8339 WOODYARD RD
10	4.99.0246	SURRATT HOUSE HISTORIC SITE - ENHANCE	9110 BRANDYWINE RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 81B**  
Tippett & Vicinity



★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 81B – Tippett Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.77.0073	ROSE VALLEY ES	9800 JACQUELINE DR

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.99.0043	COSCA REGIONAL PARK	11000 THRIFT RD
3	4.99.0161	STORMWATER INFRASTRUCTURE - COSCA	11000 THRIFT RD
4	4.99.0211	THRIFT RD SCHOOL HOUSE HIST SITE (DB)	11810 THRIFT RD
5	4.99.0257	COSCA REGIONAL PARK IMAGINATION PLAYGRND	11000 THRIFT RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 83**  
Accokeek



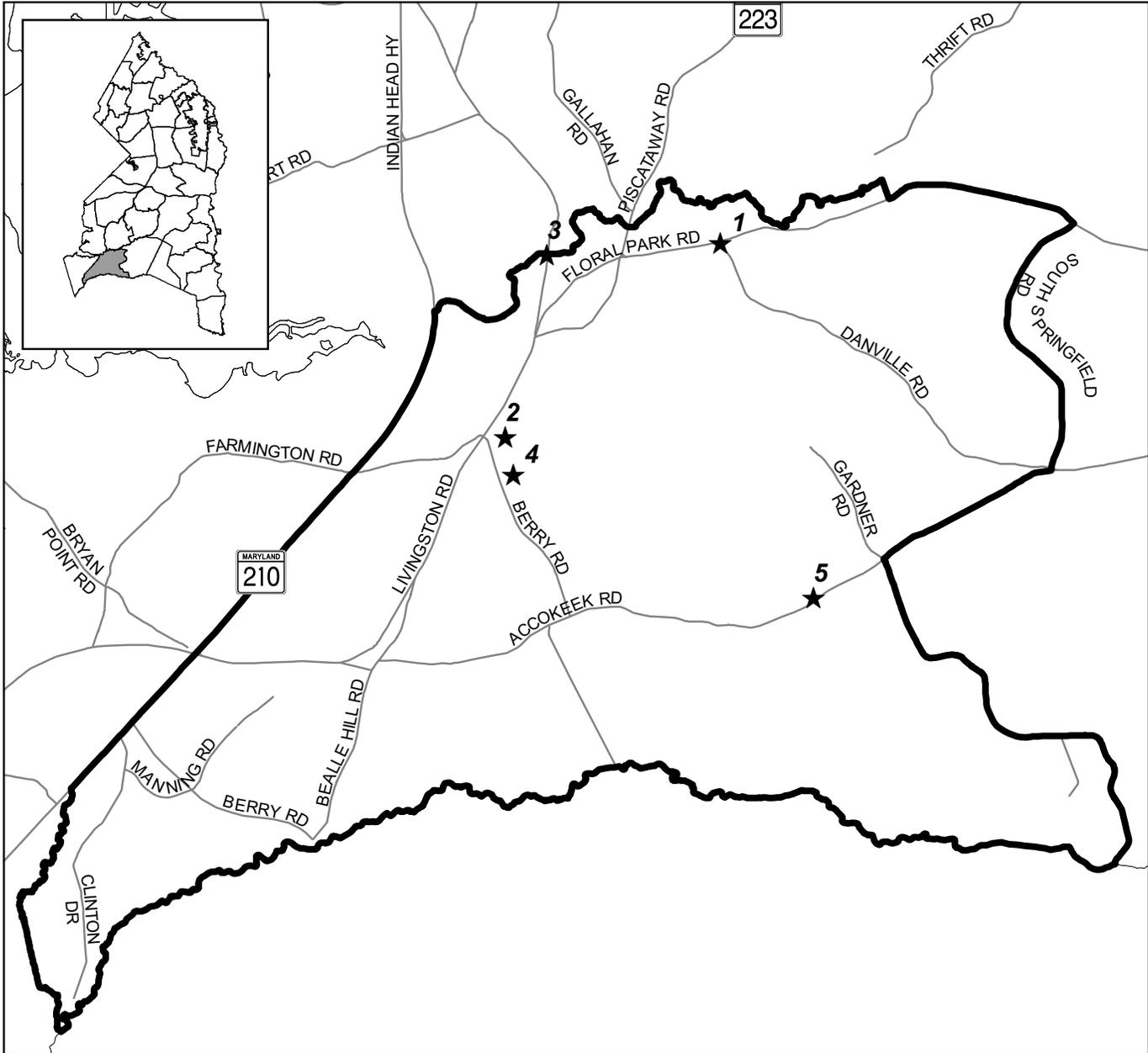
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 83 – Accokeek**

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 84**  
Piscataway & Vicinity



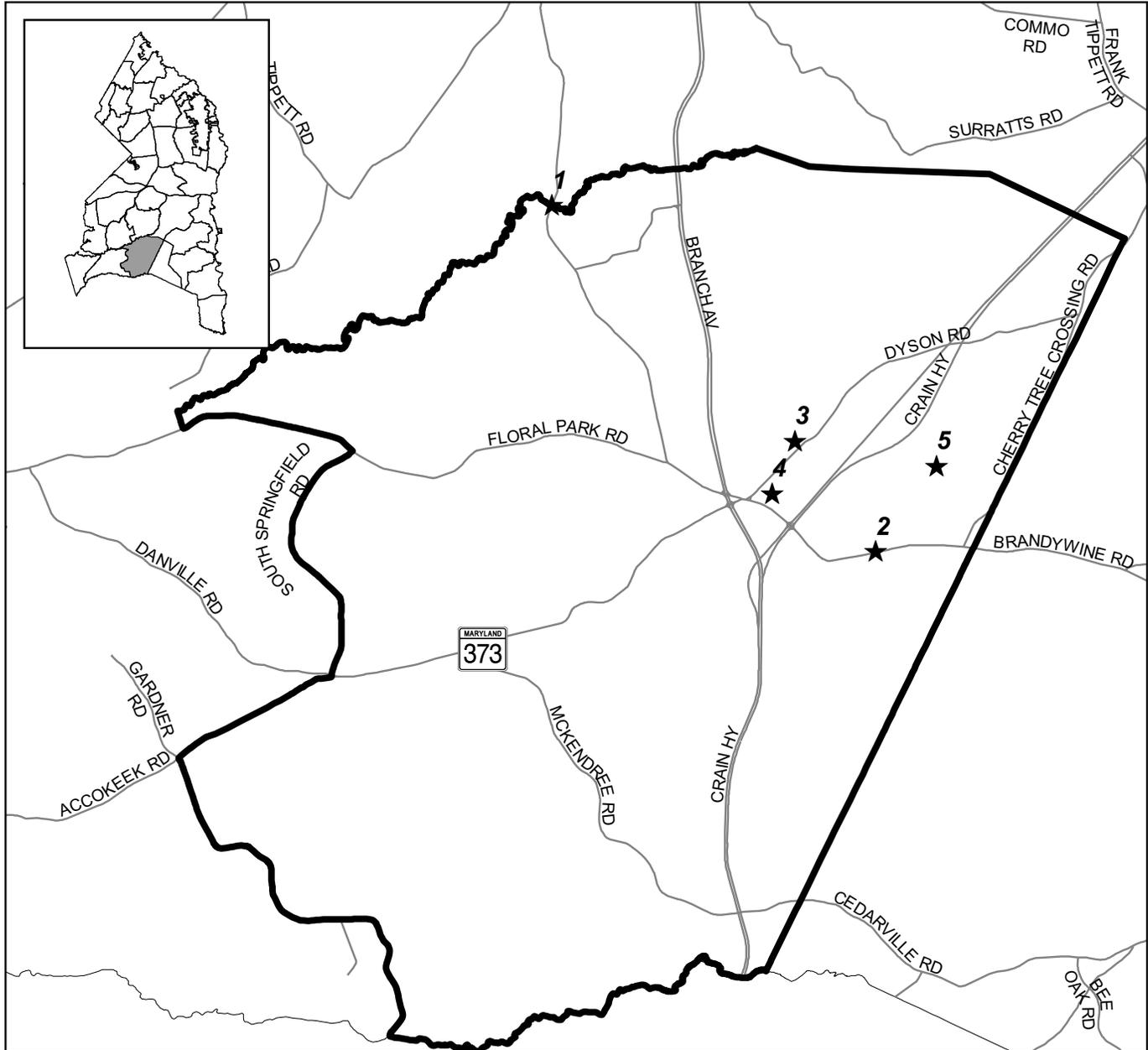
☆ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 84 – Piscataway Vicinity**

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 85A**  
Brandywine & Vicinity



★ Map ID

Detailed CIP Information on Adjacent Page

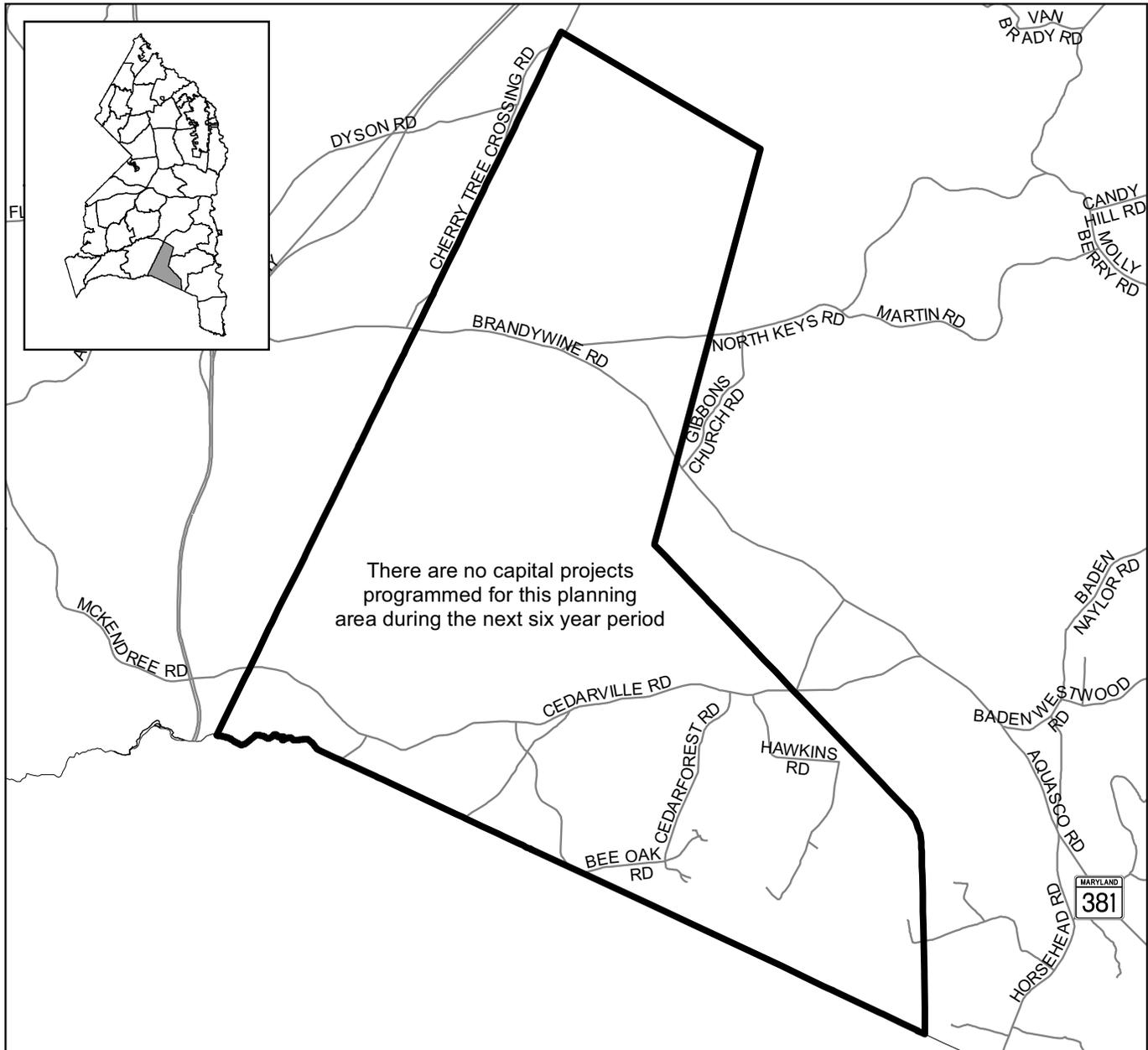
**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 85A – Brandywine Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0029	BRIDGE REPLACEMENT - BRANDYWINE RD	OVER PISCATAWAY CREEK
2	4.66.0053	BRANDYWINE RD CLUB PRIORITY PROJECTS	BRANDYWINE AREA
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.77.0065	GWYNN PARK MS	8000 DYSON RD
4	4.77.0066	GWYNN PARK HIGH SCHOOL	13800 BRANDYWINE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.99.0157	SOUTHERN AREA AQUATIC & REC COMPLEX	13500 MISSOURI AVENUE

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 85B**  
Cedarville & Vicinity



★ Map ID

Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

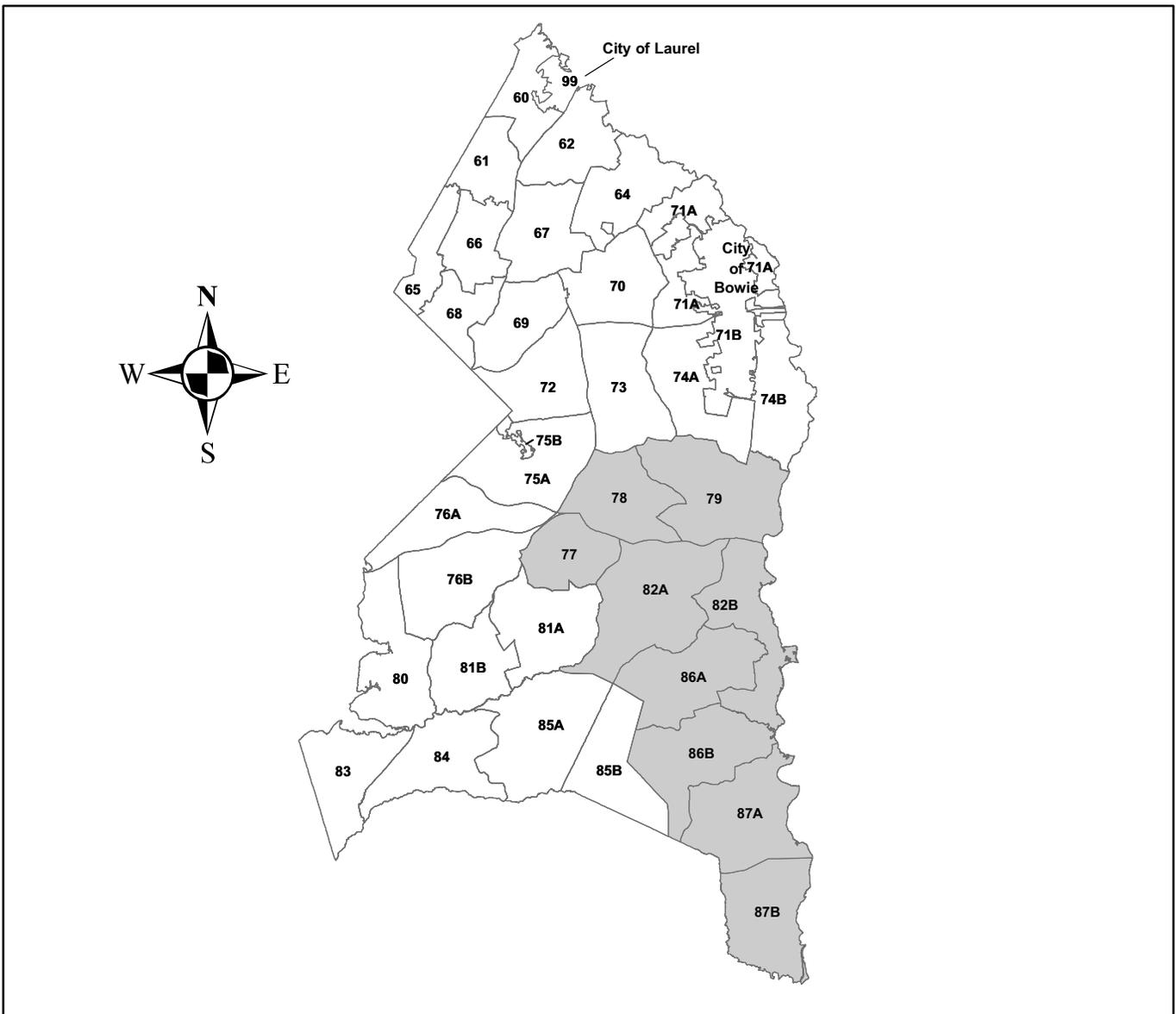
**PLANNING AREA 85B – Cedarville Vicinity**



**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

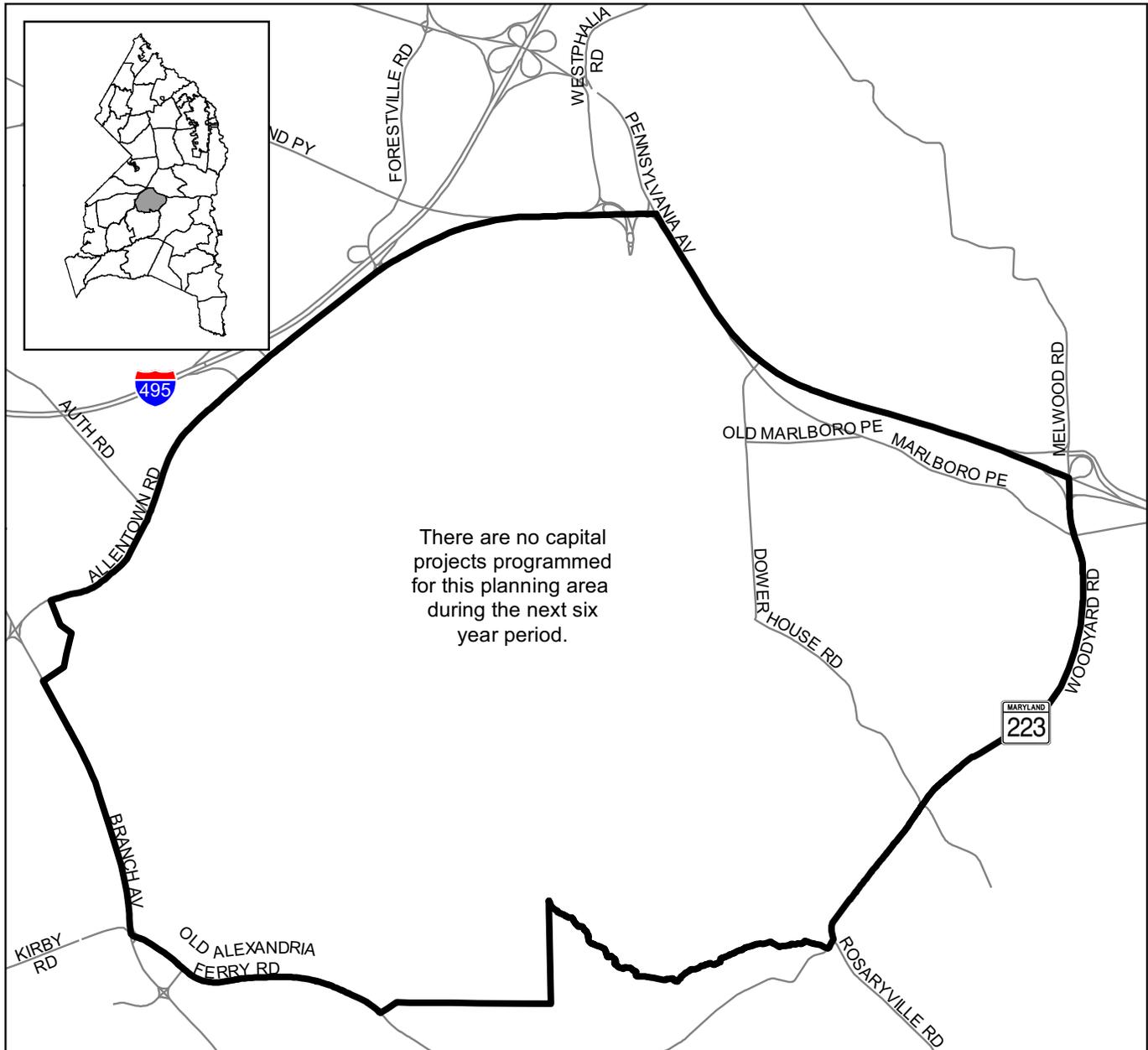
**SUBREGION VI - PLANNING AREAS 77, 78, 79, 82A, 82B, 86A, 86B, 87A AND 87B**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 77**  
Melwood



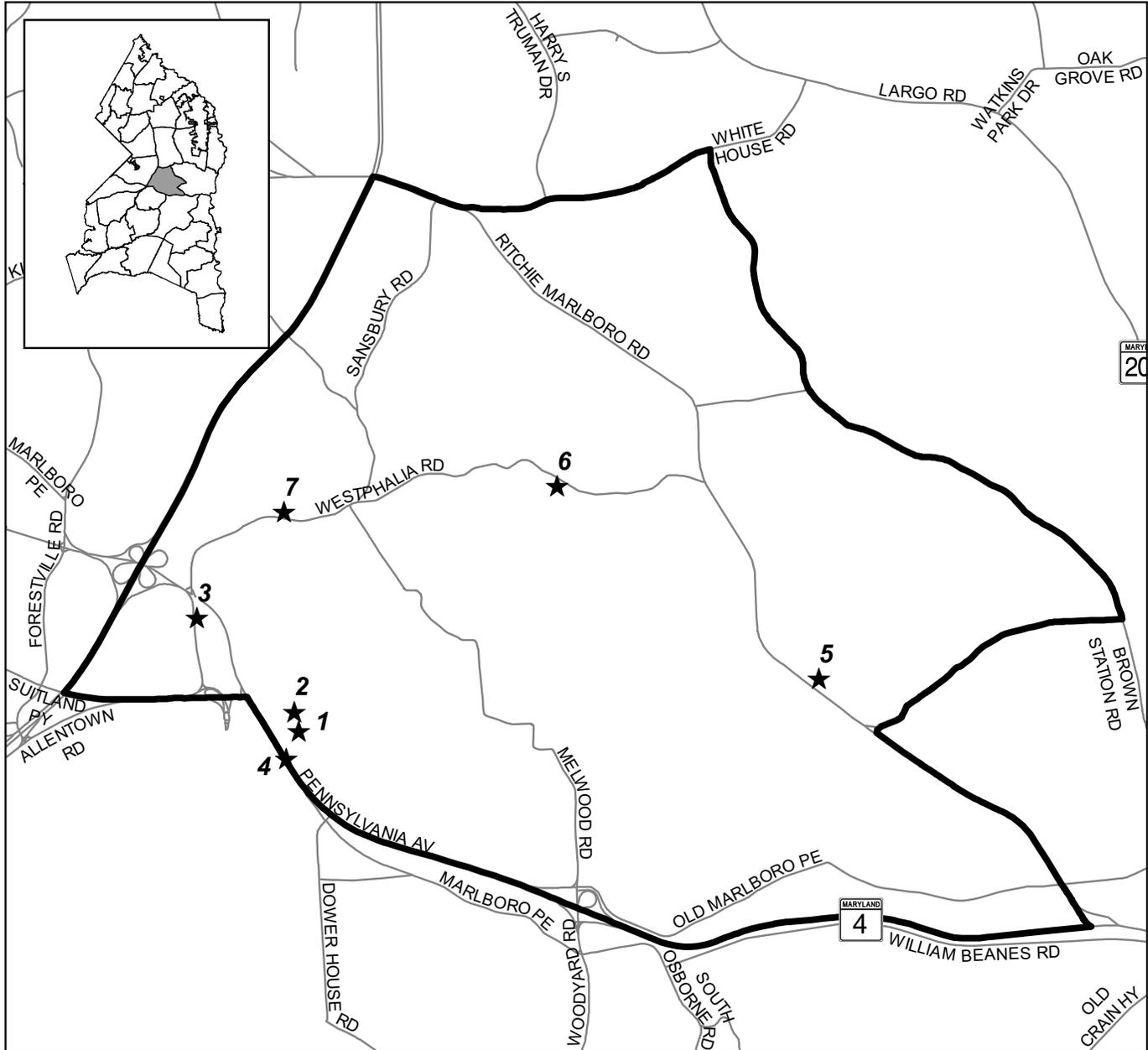
☆ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 77 – Melwood**

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 78**  
Westphalia & Vicinity



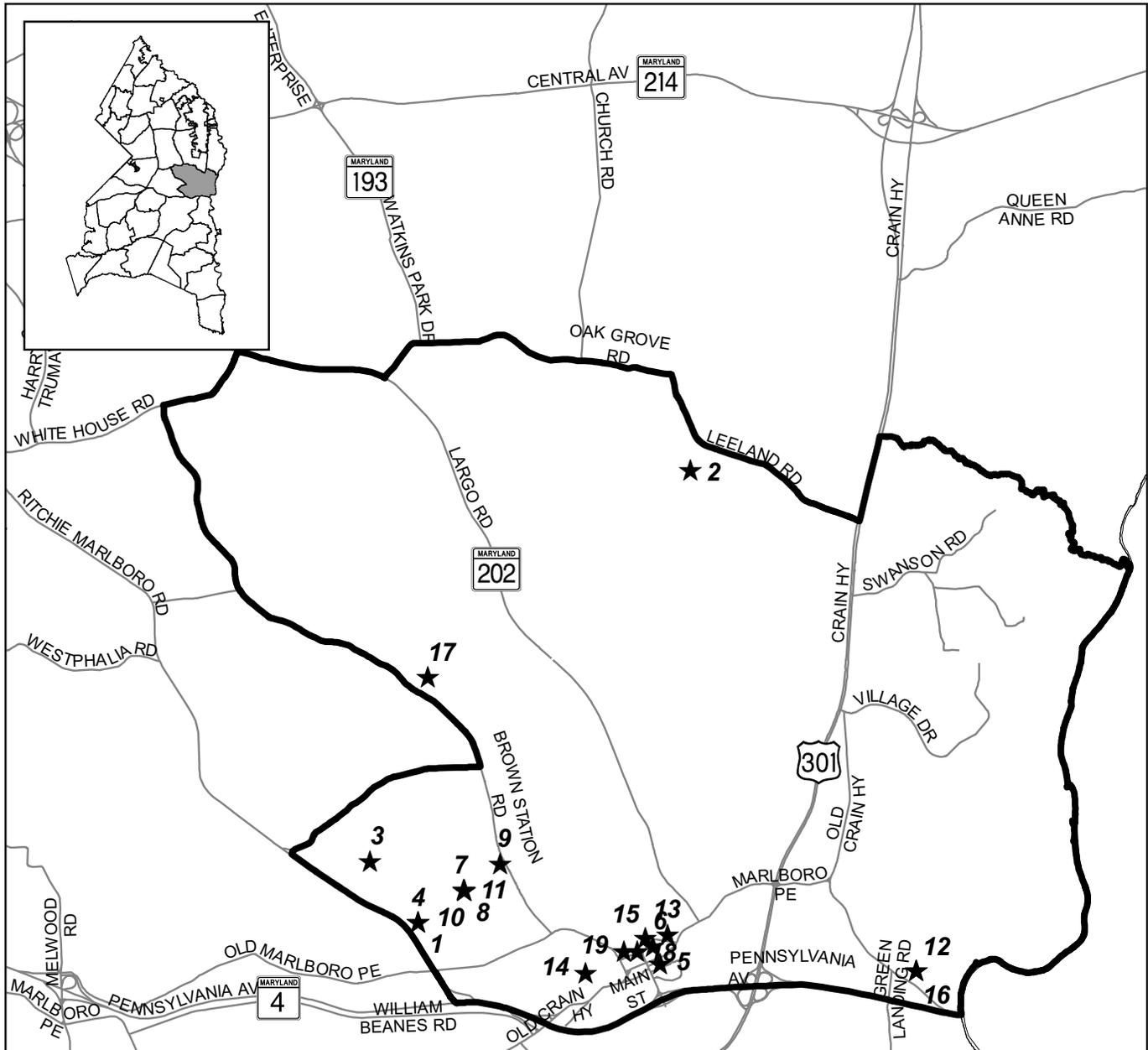
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 78 – Westphalia Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Police Department - Facility Construction</u>	<u>Address</u>
1	3.50.0006	TRAINING/ADMINISTRATIVE HEADQUARTERS	8903 & 8905 PRESIDENTIAL PL
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
2	3.51.0008	FIRE DEPARTMENT HEADQUARTERS	PRESIDENTIAL PKY
3	3.51.0027	FORESTVILLE FIRE/EMS STATION WESTPHALIA	FORESTVILLE/MELWOOD AREAS
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.66.0044	MD 4 (PENNSYLVANIA AVE)	SUITLAND PKY & DOWER HOUSE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.99.0140	RANDALL MAINTENANCE FACILITY	4200 RITCHIE MARLBORO RD
6	4.99.0181	WESTPHALIA CENTRAL PARK	SOUTH WESTPHALIA ROAD
7	4.99.0182	WESTPHALIA COMMUNITY CENTER	WESTPHALIA RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 79**  
Upper Marlboro & Vicinity



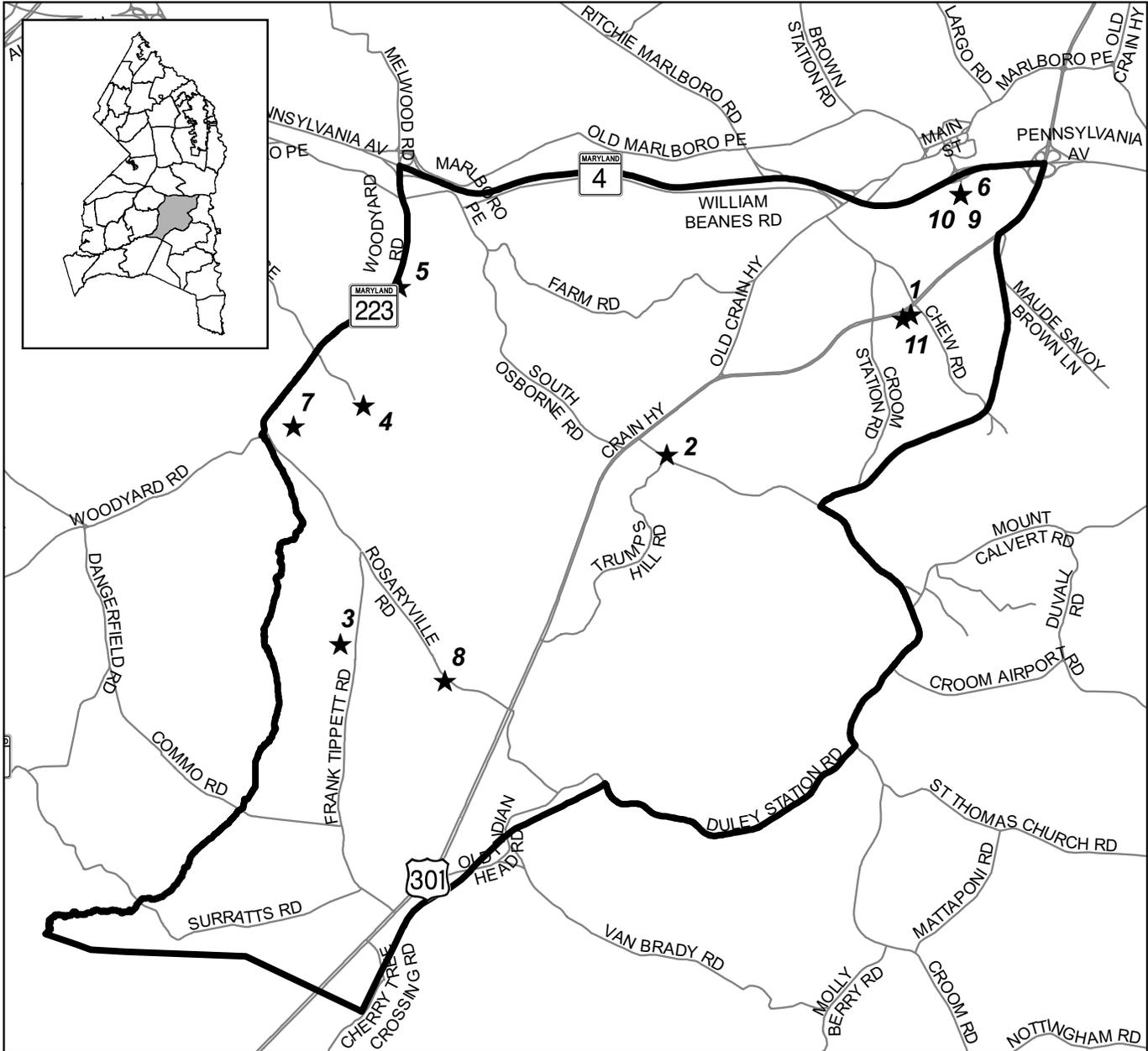
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 79 – Upper Marlboro Vicinity**

<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services - Facility Construction</u>	<u>Address</u>
1	3.31.0009	DRIVER TRAINING FACILITY AND GUN RANGE	4920 RITCHIE MARLBORO RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
2	3.51.0003	BEECH TREE FIRE/EMS STATION	LEELAND RD
3	3.51.0011	MARLBORO FIRE/EMS STATION #820	UPPER MARLBORO AREA
4	3.51.0022	TRAINING & LEADERSHIP ACADEMY	4920 RITCHIE MARLBORO RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Office of Central Services-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.31.0002	COURTHOUSE RENOVATIONS AND UPGRADES	MAIN STREET
6	4.31.0003	COUNTY ADMINISTRATION BUILDING REFRESH	14741 GOVERNOR ODEN BOWIE DR
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of Corrections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
7	4.56.0001	DETENTION CENTER HOUSING RENOVATIONS	13400 DILLE DR
8	4.56.0002	DETENTION CENTER IMPROVEMENTS 2	13400 DILLE DR
9	4.56.0003	WORK RELEASE FACILITY	4605 BROWN STATION RD
10	4.56.0005	MEDICAL UNIT RENOVATION AND EXPANSION	13400 DILLE DR
11	4.56.0006	ADMINISTRATIVE WING EXPANSION	13400 DILLE DR
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
12	4.99.0040	COMPTON BASSETT HISTORIC SITE	16508 MARLBORO PIKE
13	4.99.0045	DARNALL'S CHANCE HISTORIC SITE	14800 GOVERNOR ODEN BOWIE
14	4.99.0152	SASSCER FOOTBALL FIELD IRRIGATION	14201 SCHOOL LN
15	4.99.0153	SCHOOL HOUSE POND PARK	14100 GOVERNOR ODEN BOWIE DR
16	4.99.0188	COMPTON BASSETT SMOKEHOUSE AND DIARY(DB)	16508 MARLBORO PK
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
17	5.54.0001	BROWN STATION LANDFILL CONSTRUCTION	BROWN STATION RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Circuit County - Special Projects</u>	<u>Address</u>
18	8.05.0001	COURT SCHOOL	14524 ELM ST
<u>Map ID</u>	<u>WBS ID</u>	<u>Revenue Authority - Special Projects</u>	<u>Address</u>
19	8.90.0006	TOWN OF UPPER MARLBORO REDEVELOPMENT	UPPER MARLBORO AREA

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 82A**  
Rosaryville



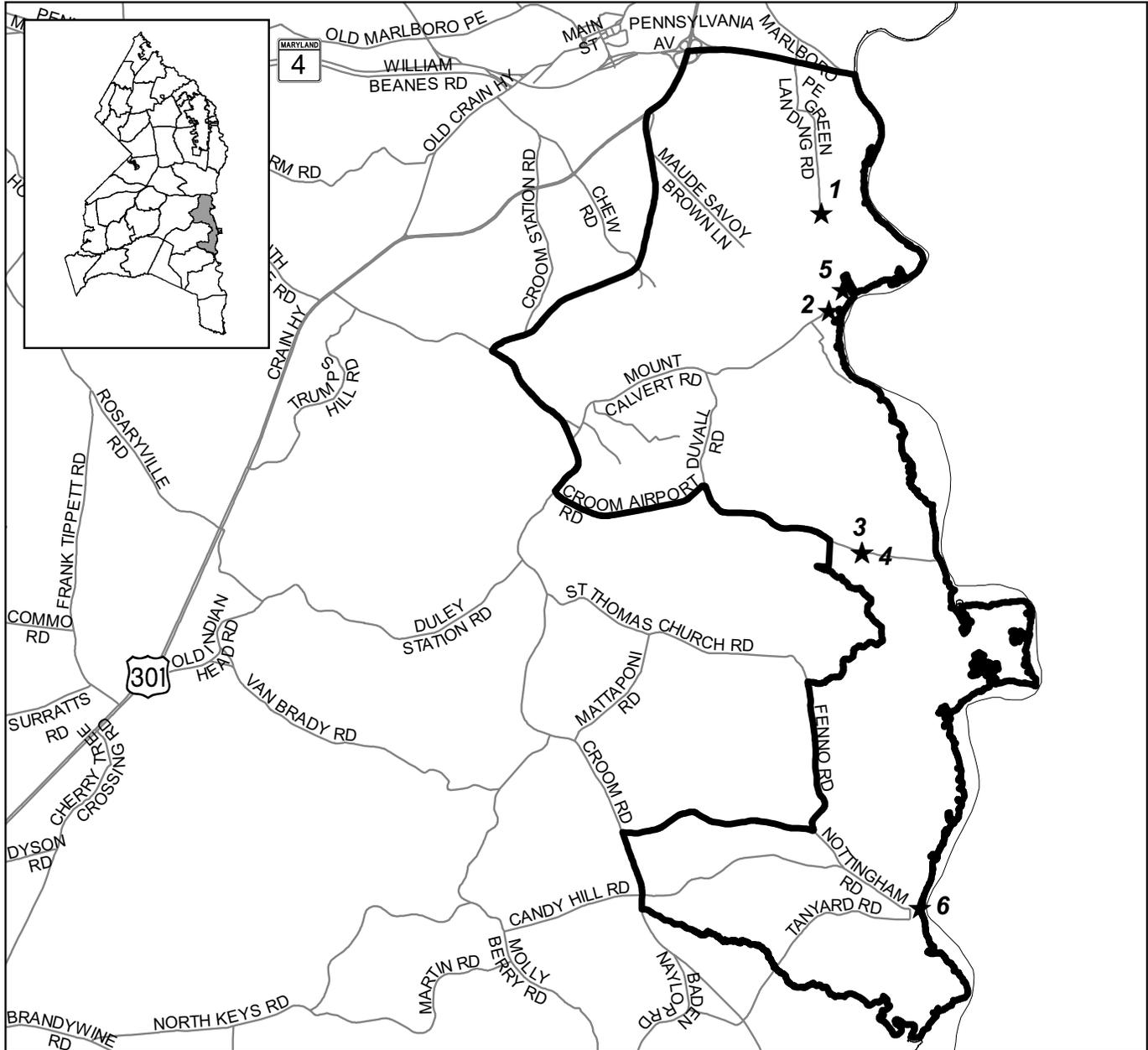
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 82A – Rosaryville**

<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Facility Construction</u>	<u>Address</u>
1	3.54.0001	ORGANICS COMPOSTING FACILITY	6550 CRAIN HWY SE
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.51.0022	MARLBORO FIRE/EMS #845	7710 CROOM RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.99.0026	CANTER CREEK	UPPER MARLBORO
4	4.99.0097	MELLWOOD HILLS PARK	7600 BLK DOWER HOUSE RD
5	4.99.0098	MELLWOOD POND PARK	6500 BLOCK WOODYARD RD
6	4.99.0155	SHOWPLACE ARENA - BANQUET HALL	14900 PENNSYLVANIA AVE
7	4.99.0184	WOODYARD HISTORIC SITE	WOODYARD CIR
8	4.99.0193	HOLLOWAY ESTATES PARK - COMFORT STATIONS	9911 ROSARYVILLE RD
9	4.99.0206	SHOW PLACE ARENA - MASTER PLAN	14900 PENNSYLVANIA AVE
10	4.99.0207	SHOW PLACE ARENA RENOVATIONS	14900 PENNSYLVANIA AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>Dept of the Environment - Energy/Environmental Projects</u>	<u>Address</u>
11	5.54.0004	RESOURCE RECOVERY PARK	6601 CRAIN HWY SE

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

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



★ Map ID

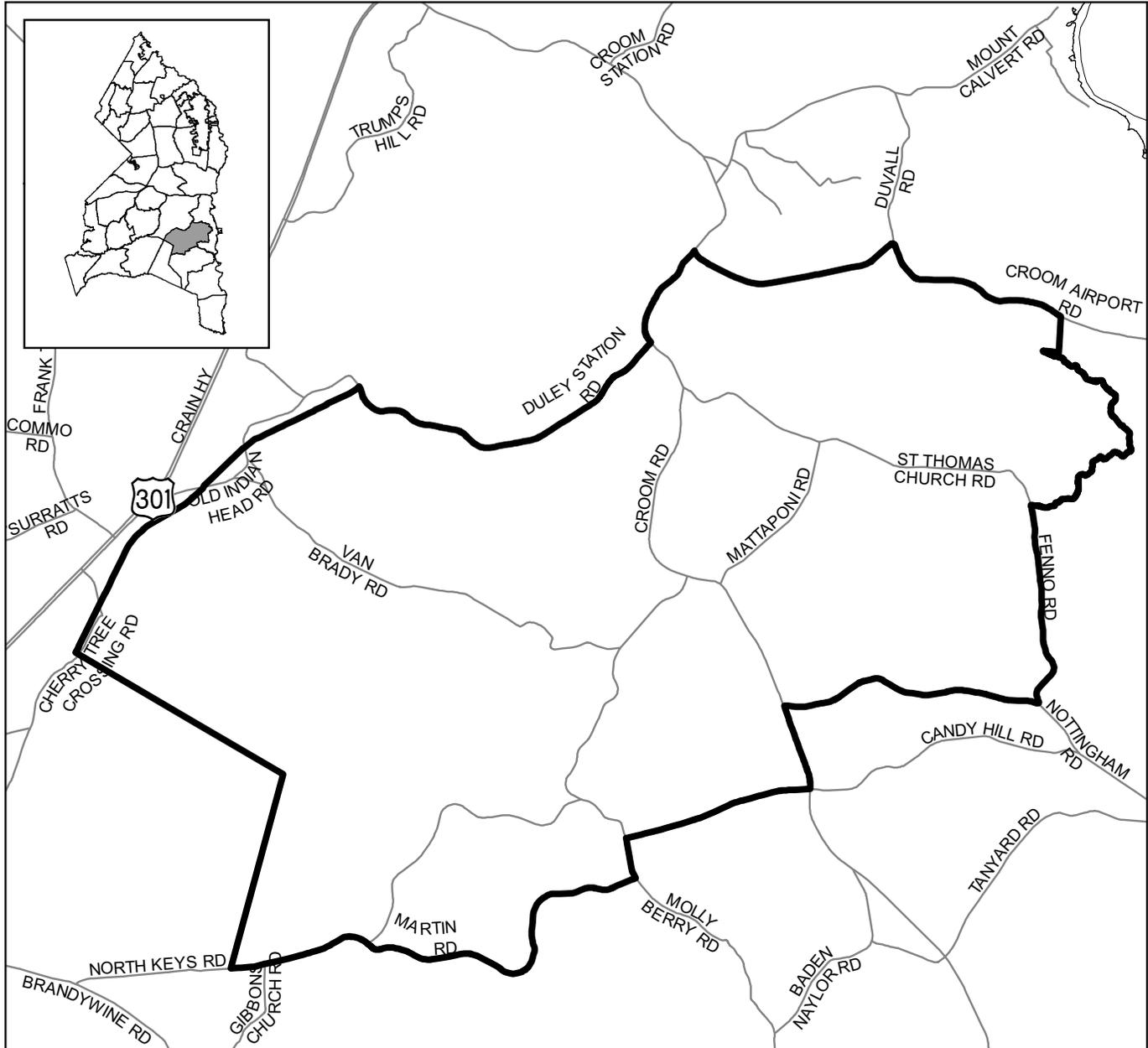
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 82B – Mount Calvert - Nottingham**

<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.99.0017	BILLINGSLY HISTORIC SITE	6900 GREEN LANDING RD
2	4.99.0100	MOUNT CALVERT HISTORIC SITE	MT. CALVERT RD
3	4.99.0118	PATUXENT RIVER PARK	16000 CROOM AIRPORT RD
4	4.99.0154	SELBY LANDING - BOAT LANDING	16000 CROOM AIRPORT RD
5	4.99.0195	MOUNT CALVERT HISTORIC SITE (DB)	16801 MOUNT CALVERT RD
6	4.99.0197	NOTTINGHAM SCHOOL HISTORIC SITE (DB)	17412 NOTTINGHAM RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 86A**  
Croom - Naylor



☆ Map ID

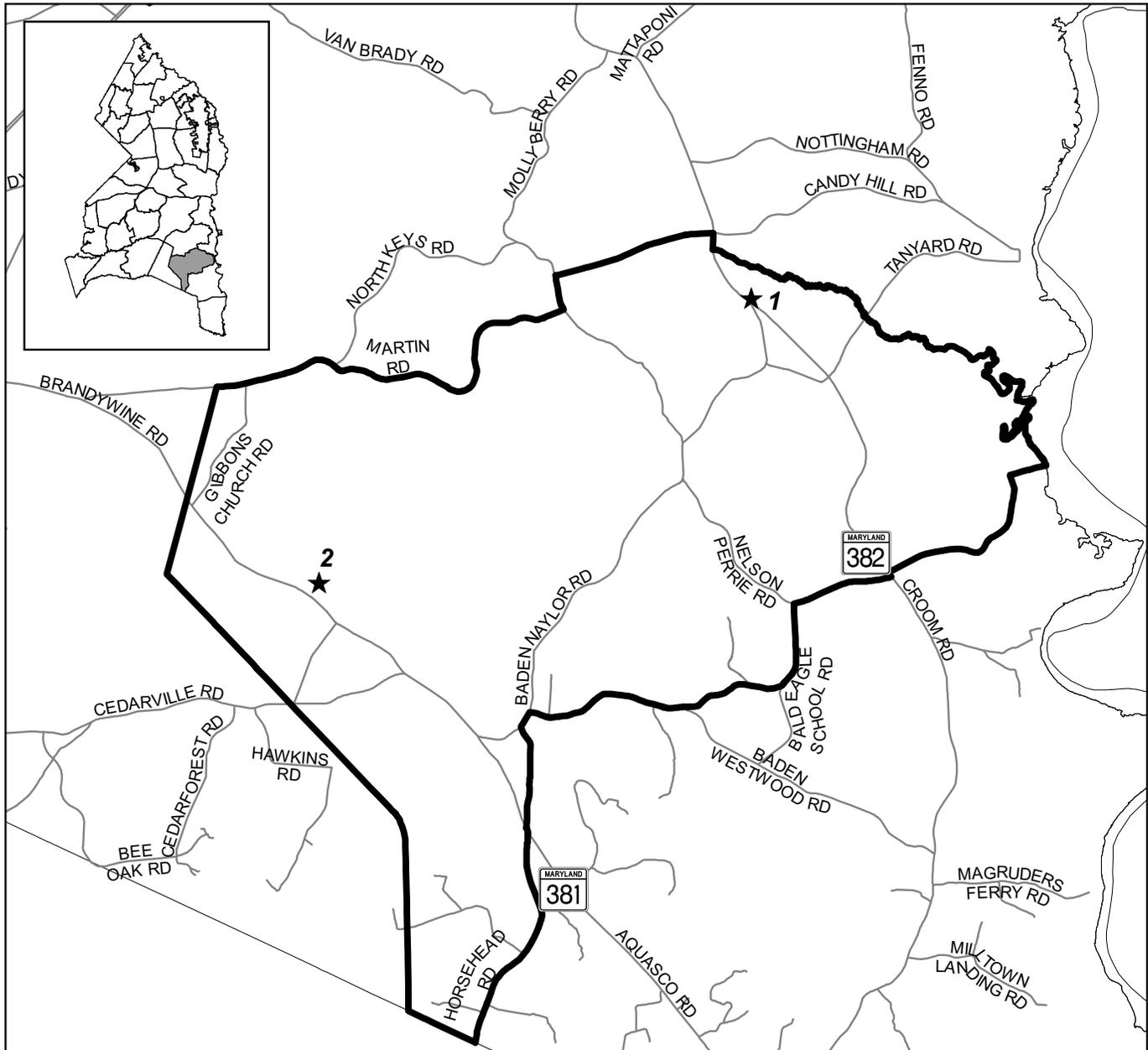
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 86B**  
Baden Area



★ Map ID

Detailed CIP Information on Adjacent Page

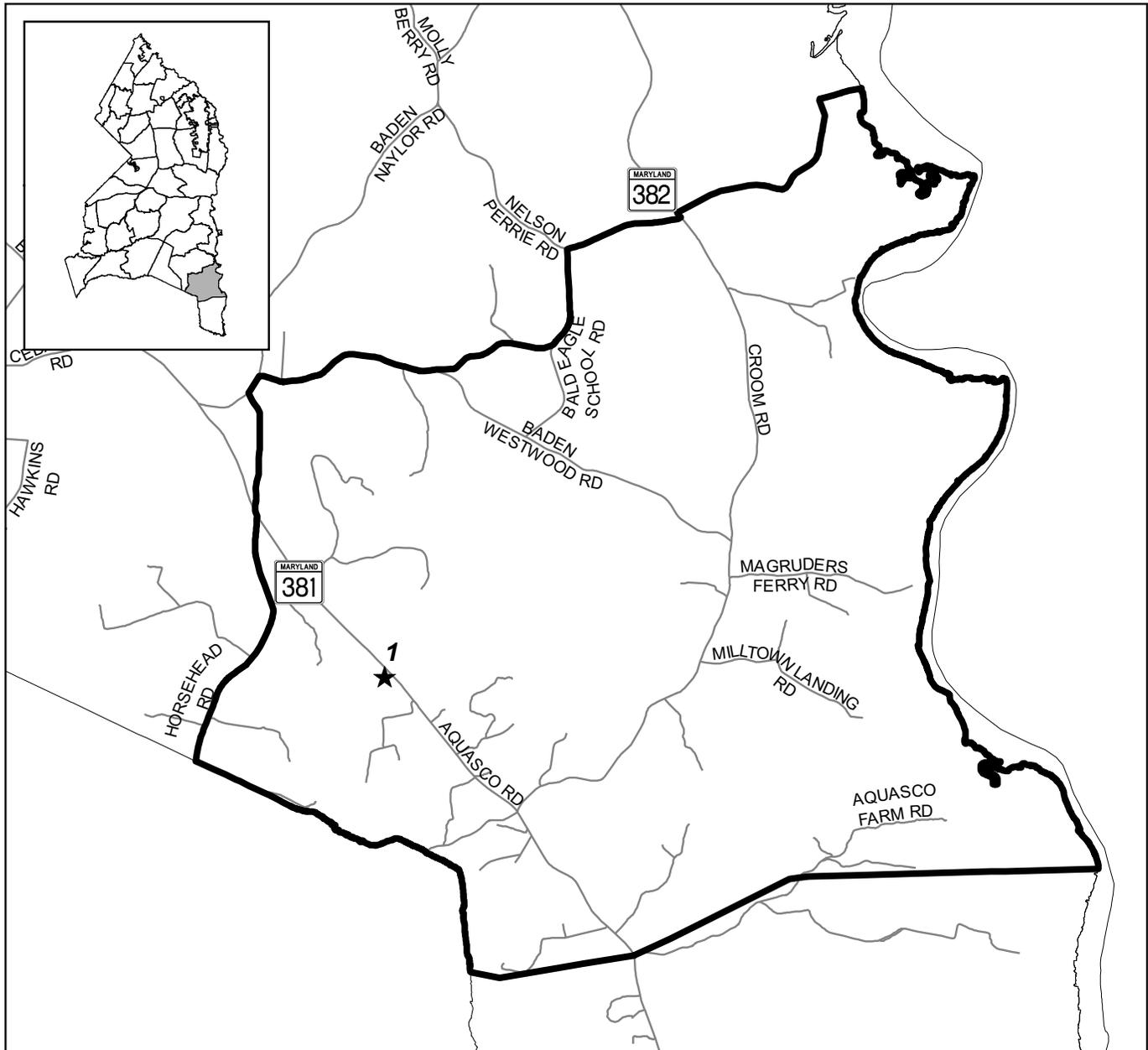
**APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 87A**  
Westwood Area



☆ Map ID

Detailed CIP Information on Adjacent Page

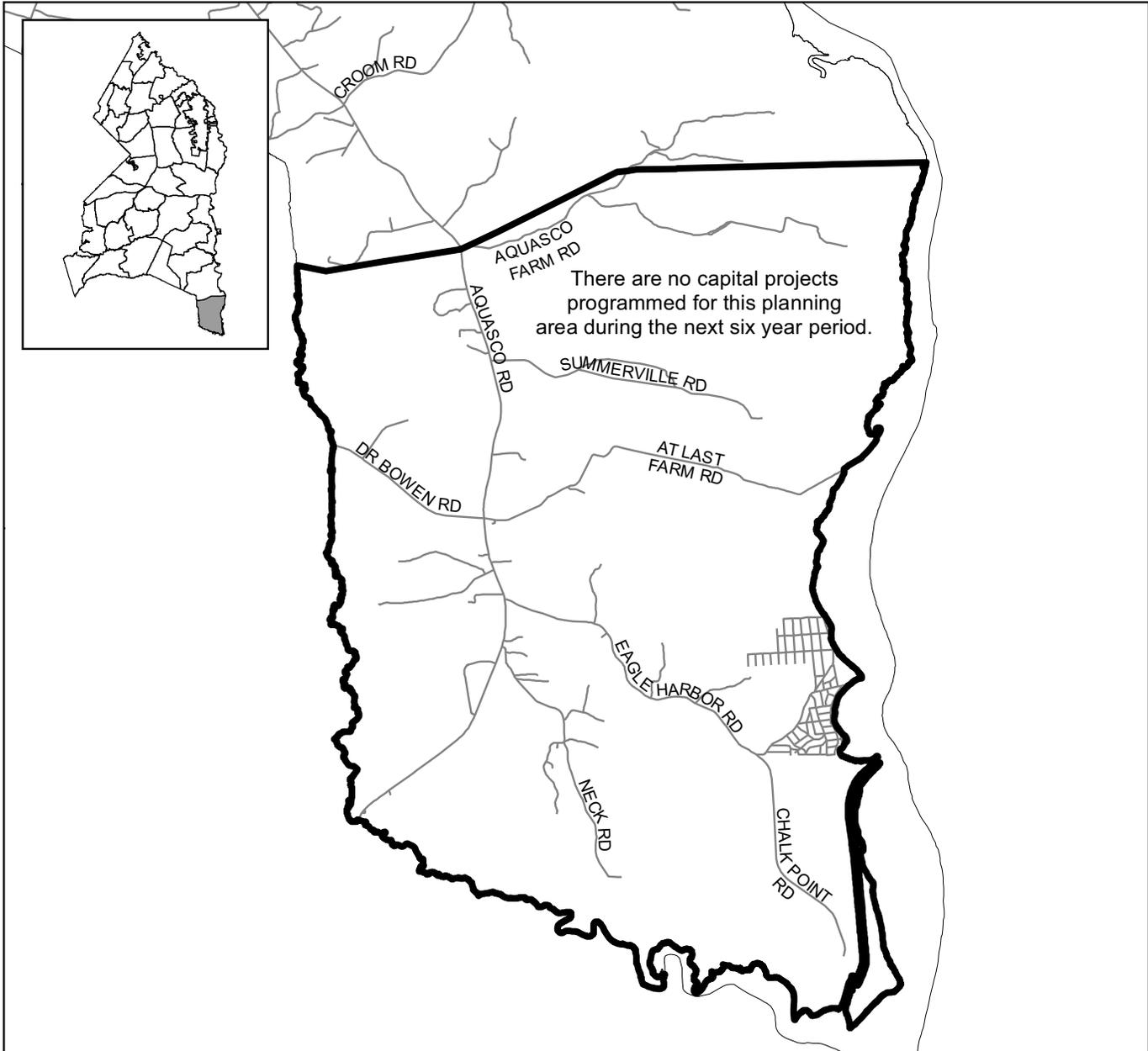
**APPROVED CAPITAL IMPROVEMENT PROGRAM**

**PLANNING AREA 87A – Westwood Area**

<u>Map ID</u>	<u>WBS ID</u>	<u>Library - Facility Construction</u>	<u>Address</u>
1	3.77.0019	WILLIAM SCHMIDT EDUCATIONAL CENTER	18501 AQUASCO RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 87B**  
Aquasco



☆ Map ID

Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM**

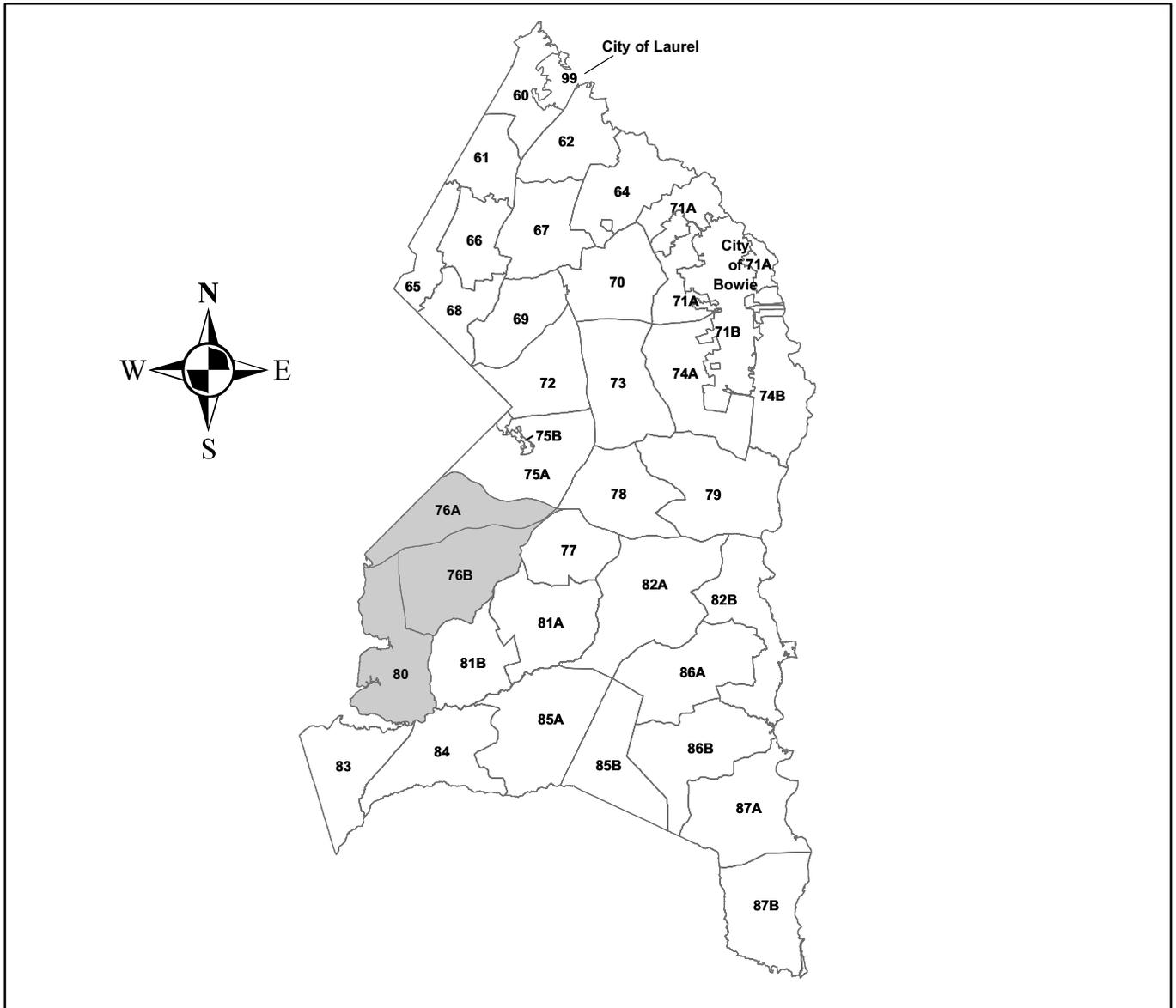
**PLANNING AREA 87B – Aquasco**



**THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM**

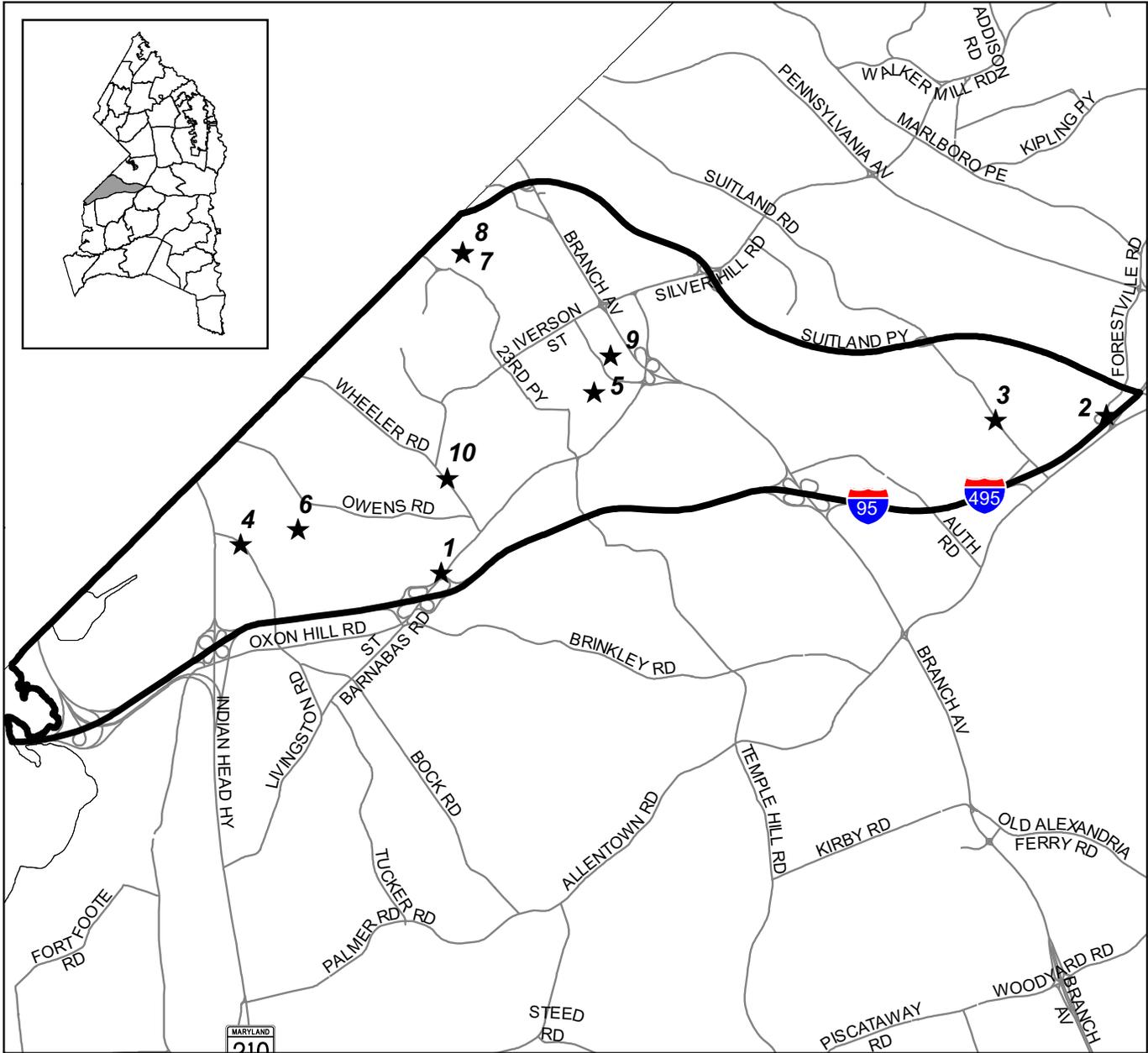
**SUBREGION VII - PLANNING AREAS 76A, 76B AND 80**

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



THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 76A**  
Henson Creek



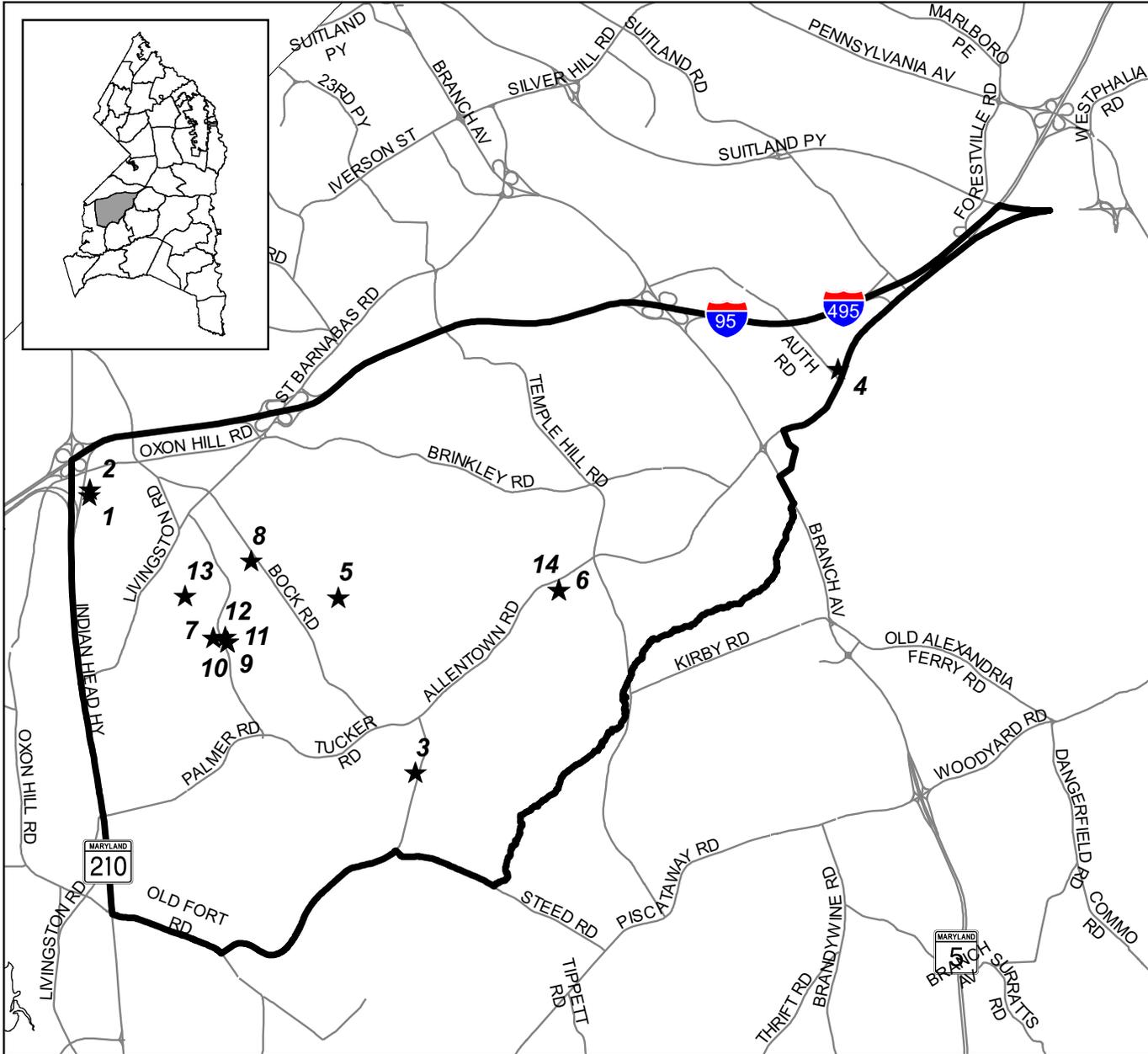
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 76A –Henson Creek**

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

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 76B**  
Henson Creek



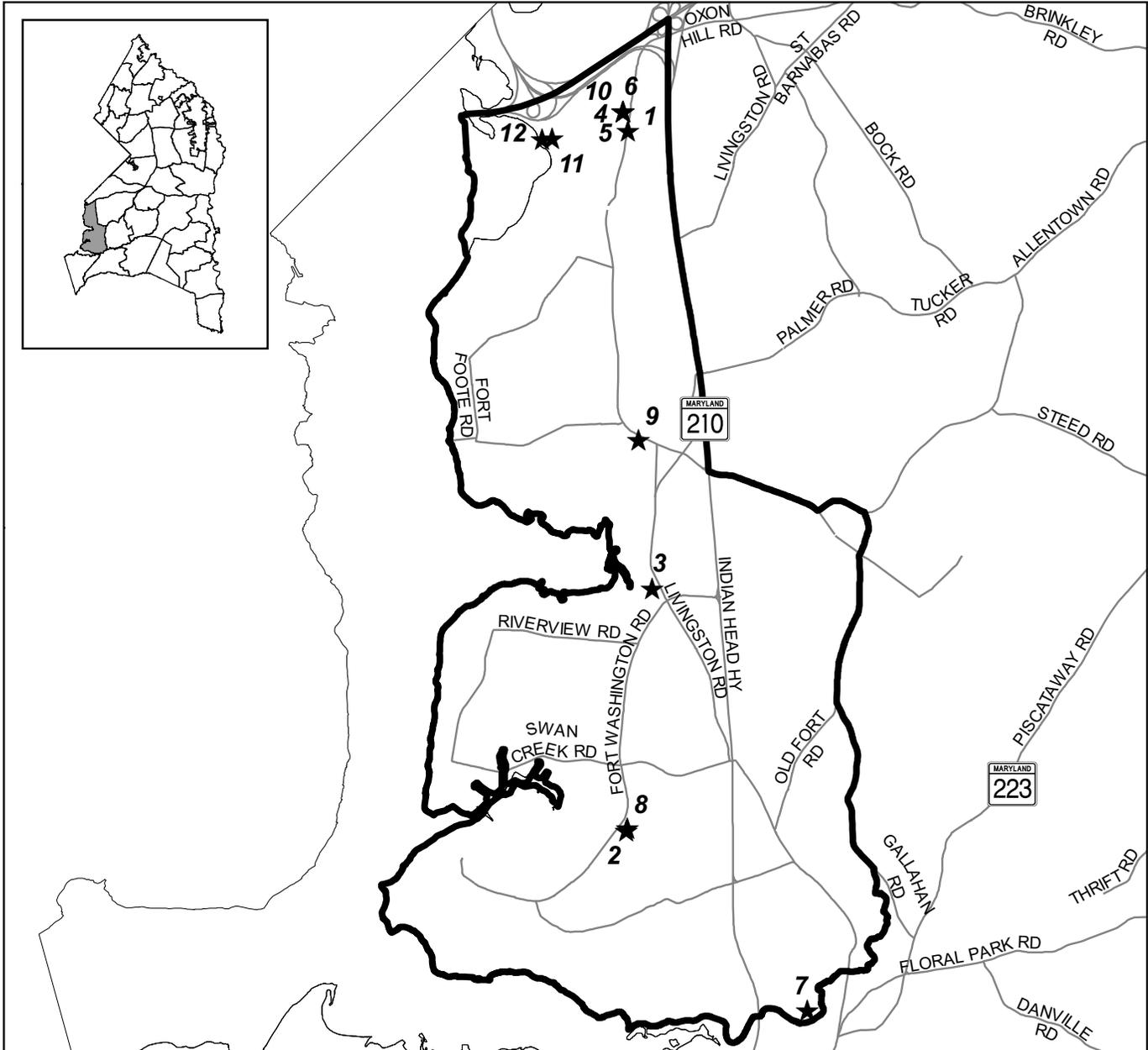
★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 76B – Henson Creek**

<u>Map ID</u>	<u>WBS ID</u>	<u>Police Department - Facility Construction</u>	<u>Address</u>
1	3.50.0007	DISTRICT IV POLICE STATION	6501 CLIPPER WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department - Facility Construction</u>	<u>Address</u>
2	3.51.0019	OXON HILL FIRE/EMS STATION	6501 CLIPPER WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Fire-EMS Department-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.51.0023	ALLENTOWN FIRE/EMS #832	8709 ALLENTOWN RD
<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
4	4.66.0041	AUTH RD II	ALLENTOWN RD TO HENDERSON WAY
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
5	4.77.0059	APPLE GROVE ES	7400 BELLEFIELD AVE
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
6	4.99.0007	ALLENTOWN AQUATIC AND FITNESS CENTER	7210 ALLENTOWN RD
7	4.99.0074	HENSON CREEK GOLF COURSE	TUCKER RD
8	4.99.0158	SOUTHERN REGIONAL TECH/REC AQUATIC FAC	7007 BOCK RD
9	4.99.0168	TUCKER RD ATHLETIC Cmplx - DRA	1770 TUCKER RD
10	4.99.0169	TUCKER RD ATHLETIC Cmplx - FIE	1770 TUCKER RD
11	4.99.0170	TUCKER RD ATHLETIC Cmplx - OUT	1770 TUCKER RD
12	4.99.0171	TUCKER ROAD ICE RINK	1770 TUCKER ROAD
13	4.99.0192	HENSON CREEK GOLF COURSE - MASTER PLAN	1641 TUCKER RD
14	4.99.0254	ALLENTOWN AQUATIC/FITNESS CTR CONCESSION	7210 ALLENTOWN RD

THE PRINCE GEORGE'S COUNTY FY 2020-2025  
APPROVED CAPITAL IMPROVEMENT PROGRAM

**Planning Area 80**  
South Potomac Sector



★ Map ID  
Detailed CIP Information on Adjacent Page

**APPROVED CAPITAL IMPROVEMENT PROGRAM****PLANNING AREA 80 – South Potomac**

<u>Map ID</u>	<u>WBS ID</u>	<u>DPW&amp;T - Renovation, Replacement &amp; Repair</u>	<u>Address</u>
1	4.66.0025	OXON HILL RD	MD ROUTE 210 TO BALD EAGLE RD
<u>Map ID</u>	<u>WBS ID</u>	<u>Board of Elections-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
2	4.77.0070	POTOMAC LANDING ES	12500 FORT WASHINGTON RD
<u>Map ID</u>	<u>WBS ID</u>	<u>MNCPPC-Renovation, Replacement &amp; Repair</u>	<u>Address</u>
3	4.99.0072	HARMONY HALL COMMUNITY CENTER	10701 LIVINGSTON RD
4	4.99.0107	OXON HILL MANOR HISTORIC SITE	OXON HILL RD
5	4.99.0108	OXON HILL MANOR HISTORIC SITE	OXON HILL RD
6	4.99.0109	OXON HILL MANOR HISTORIC SITE	6901 OXON HILL RD
7	4.99.0121	PISCATAWAY CREEK STREAM VALLEY PARK	FLORAL PARK RD
8	4.99.0124	POTOMAC LANDING COMMUNITY CENTER	12500 FORT WASHINGTON RD
9	4.99.0162	STORMWATER INFRASTRUCTURE-HENSON CREEK	FORT WASHINGTON
10	4.99.0198	OXON HILL HISTORIC SITE	6907 OXON HILL RD
11	4.99.0234	NATIONAL HARBOR-POTOMAC/PUBLIC SAFETY	NORTH COVE TER
12	4.99.0258	NATIONAL HARBOR POTOMAC REVETMENT	100 HERITAGE COVE RD



# Board of Education

## AGENCY OVERVIEW

### Agency Description

The Public School System of Prince George's County operates a comprehensive learning program for approximately 130,000 students of all abilities and grade levels. The public schools operate under the legal framework provided by the laws of the State of Maryland and the administrative standards promulgated by the State Board of Education. Local policy is made by an elected nine-member panel from the Board of Education and is administered by the Superintendent of Schools for Prince George's County.

### Facilities

During FY 2020 (School Year 2019-2020), the Board of Education will operate 120 elementary schools (K through 5th Grade), 24 middle schools (6th through 8th Grade), 30 high schools (9th through 12th Grade), 13 special schools and centers, 12 academies (K through 8) and 9 charter schools for a total of 208 schools.

### Needs Assessment

Capital projects are prioritized in the following order:

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

### FY 2020 Funding Sources

- General Obligation Bonds – 64.0%
- State Funding – 31.0%
- Other – 5.0% (VLT funds, Rosecroft funds, grants)

### FY 2020-2025 Program Highlights

- Support continues for the William Wirt Middle School Demolition and Replacement effort.

- Significant investments for the construction of Cherokee Lane ES and New Glenridge Area MS are provided.
- Staged renovation projects have been added to address significant building modernizations including complex systemic efforts and building improvements for those facilities that are not over capacity.
- County and State funding continue to support systemic repairs to schools in need of repair to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.

### New Projects

#### CIP ID# / PROJECT NAME

---

- 4770086 / Beacon Heights Addition/ADA
- 4770087 / Bladensburg ES Addition/ADA
- 4770085 / Cool Spring/Judith Hoyer Center Modernization
- 4770085 / Cooper Lane ES Addition/ADA
- 4770080 / Core Enhancements (Staged Renovation)
- 4770081 / Future Ready Teaching and Learning (Staged Renovation)
- 4770079 / Healthy Schools (Staged Renovation)
- 4770082 / Stadium Upgrades
- 4770084 / Secure Accessible Facilities entrances (Staged Renovation)

### Deleted Projects

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

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- 4770054 / Benjamin Stoddert MS / Moved to Staged Renovations
- 4770060 / Benjamin Tasker MS / Moved to Staged Renovations
- 4770061 / Berywn Heights ES / Moved to Staged Renovations
- 4770062 / Calverton ES / Moved to Staged Renovations
- 3770020 / Elementary School Area 3 / Replaced by Cool Spring/Judith Hoyer Center
- 4770004 / Fairmont Heights HS / Complete
- 4770064 / Francis Fuchs ECC LR / Moved to Staged Renovations
- 4770069 / Longfield ES / Alternative Construction Financing
- 4770025 / Margaret Brent ES / Moved to Staged Renovations
- 4770070 / Potomac Landing ES / Moved to Staged Renovations
- 4770002 / Qualified Zone Academy Bond Program / Program is obsolete
- 4770076 / Thomas Johnson MS / Moved to Staged Renovations
- 4770077 / Walker Mill MS / Moved to Staged Renovations

## Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Charles Carroll MS				X	
Cherokee Lane ES			X		X
Drew Freeman MS				X	
Gwynn Park HS		X		X	
Gwynn Park MS			X	X	
Hyattsville ES			X	X	
International School at Langley Park			X	X	
James E. Duckworth ES				X	
James McHenry ES			X	X	
New Glenridge Area MS			X		
Northern Area HS #1		X		X	
Riverdale ES				X	
Rogers Heights ES		X		X	
Rose Valley ES				X	
Springhill Lake ES				X	
Stephen Decatur MS			X		
Suitland HS Complex		X		X	
Templeton ES				X	
Tulip Grove Replacement		X			
William Schmidt Educational Center		X			
William Wirt MS SEI Renovation		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$56,658	\$9,441	\$4,317	\$39,900	\$4,400	\$3,000	\$6,000	\$7,000	\$6,000	\$13,500	\$3,000
LAND	20,500	—	—	20,500	3,000	2,700	2,700	2,700	2,700	6,700	—
CONSTR	2,331,718	297,306	49,473	1,193,816	241,816	210,700	238,900	188,500	137,700	176,200	791,123
EQUIP	475	—	—	475	475	—	—	—	—	—	—
OTHER	716,135	—	447	274,933	274,933	—	—	—	—	—	440,755
<b>TOTAL</b>	<b>\$3,125,486</b>	<b>\$306,747</b>	<b>\$54,237</b>	<b>\$1,529,624</b>	<b>\$524,624</b>	<b>\$216,400</b>	<b>\$247,600</b>	<b>\$198,200</b>	<b>\$146,400</b>	<b>\$196,400</b>	<b>\$1,234,878</b>
<b>FUNDING</b>											
GO BONDS	\$1,168,089	\$327,689	\$106,063	\$694,060	\$134,467	\$112,900	\$141,200	\$106,393	\$94,700	\$104,400	\$40,277
STATE	722,395	256,177	49,826	275,944	65,644	68,800	66,400	32,600	19,400	23,100	140,448
OTHER	1,235,002	21,458	1,775	157,616	11,516	—	700	44,200	32,300	68,900	1,054,153
<b>TOTAL</b>	<b>\$3,125,486</b>	<b>\$605,324</b>	<b>\$157,664</b>	<b>\$1,127,620</b>	<b>\$211,627</b>	<b>\$181,700</b>	<b>\$208,300</b>	<b>\$183,193</b>	<b>\$146,400</b>	<b>\$196,400</b>	<b>\$1,234,878</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

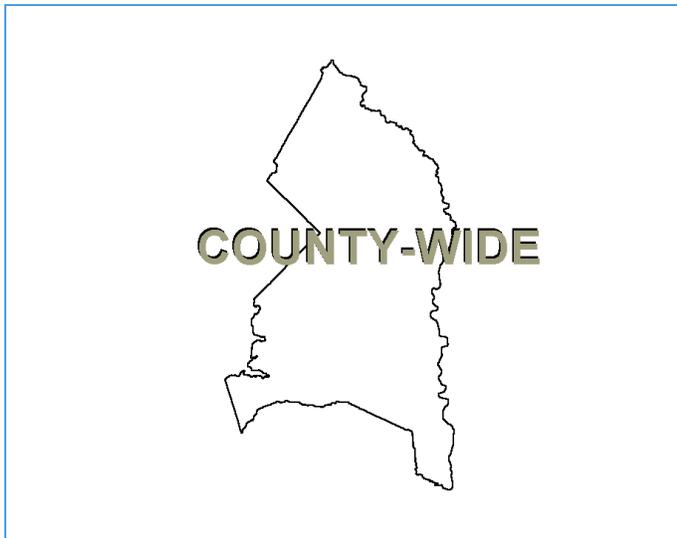
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0016	A/C Upgrades	Countywide	Not Assigned	Various	Rehabilitation	\$67,447	FY 2025
4.77.0005	ADA Upgrades	Countywide	Not Assigned	Various	Rehabilitation	11,169	FY 2025
3.77.0002	Aging Schools Program (ASP)	Countywide	Not Assigned	Various	New Construction	11,701	FY 2025
4.77.0059	Apple Grove ES	7400 Bellefiend Avenue, Fort Washington	Henson Creek	Eight	Replacement	31,889	FY 2025
4.77.0014	Asbestos Ceiling Tile Replacement	Countywide	Not Assigned	Various	Rehabilitation	12,872	FY 2025
4.77.0086	Beacon Hts ES Addition/ADA	6929 Furman Parkway, Riverdale	Hyattsville and Vicinity	Two	Rehabilitation	17,900	FY 2026
4.77.0087	Bladensburg ES Addition/ADA	4915 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	3,000	FY 2026
4.77.0026	Bowie HS Annex Ltd Renovation	15200 Annapolis Road, Bowie	Bowie Vicinity	Four	Rehabilitation	25,865	FY 2020
4.77.0008	Buried Fuel Tank Replacements	Countywide	Not Assigned	Various	Replacement	9,953	FY 2025
4.77.0024	C. Elizabeth Reig ES Renovations	15542 Peach Walker Drive, Bowie	Bowie Vicinity	Four	Replacement	31,888	FY 2026
4.77.0013	CFC Control and A/C Modernization	Countywide	Not Assigned	Various	Rehabilitation	8,656	Ongoing
4.77.0018	Central Garage/Transp. Department	Countywide	Not Assigned	Various	Rehabilitation	14,470	FY 2025
4.77.0035	Charles Carroll MS	6130 Lamont Drive, New Carrollton	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	90,600	FY 2027
4.77.0063	Cherokee Lane ES	9000 25th Avenue, Adelphi	Takoma Park-Langley Park	One	Replacement	31,400	FY 2021
4.77.0021	Code Corrections	Countywide	Not Assigned	Various	Rehabilitation	17,363	Ongoing
4.77.0078	Cool Spring/Judith Hoyer Center	8910 Riggs Road, Landover	Landover Area	Three	Rehabilitation	41,600	FY 2024
4.77.0085	Cooper Lane ES Addition/ADA	3817 Cooper Lane, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	11,500	FY 2026
4.77.0080	Core Enhancements	Countywide	Not Assigned	Various	Rehabilitation	71,200	Ongoing
4.77.0055	Drew Freeman MS	2600 Brooks Drive, Suitland	Suitland, District Heights & Vicinity	Seven	Replacement	83,197	FY 2027
8.77.0001	Forward Funded Projects	Countywide	Not Assigned	Various	New Construction	10	Ongoing
4.77.0081	Future Ready Teaching & Learning	Countywide	Not Assigned	Various	Rehabilitation	36,350	Ongoing

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0066	Gwynn Park HS	13800 Brandywine Road, Brandywine	Brandywine & Vicinity	Nine	Replacement	146,400	FY 2027
4.77.0065	Gwynn Park MS	8000 Dyson Road, Brandywine	Brandywine & Vicinity	Nine	Replacement	58,800	FY 2027
4.77.0079	Healthy Schools	Countywide	Not Assigned	Various	Rehabilitation	89,600	Ongoing
4.77.0033	High Point HS	3601 Powder Mill Road, Beltsville	Fairland Beltsville	One	Rehabilitation	169,975	TBD
4.77.0056	Hyattsville ES	5311 43rd Avenue, Hyattsville	Hyattsville and Vicinity	Two	Replacement	41,100	FY 2027
4.77.0067	Hyattsville MS	42nd Ave, Hyattsville	Hyattsville and Vicinity	Two	Replacement	90,170	TBD
3.77.0017	International School at Langley Park	Merrimac Drive, Hyattsville	College Park, Berwyn Heights & Vicinity	Three	New Construction	12,600	FY 2027
4.77.0023	James E. Duckworth ES	11201 Evans Trail, Beltsville	Fairland Beltsville	One	Replacement	31,104	FY 2026
4.77.0068	James McHenry ES	8909 McHenry Lane, Lanham	Glendale, Seabrook, Lanham & Vicinity	Five	Replacement	39,550	TBD
4.77.0057	Kenmoore MS	2500 Kenmoor Drive, Landover	Landover Area	Five	Replacement	90,000	FY 2027
4.77.0003	Kitchen and Food Services	Countywide	Not Assigned	Various	Rehabilitation	31,676	Ongoing
4.77.0012	Land, Building and Infrastructure	Location Not Determined	Not Assigned	Various	Land Acquisition	27,851	Ongoing
4.77.0050	Lead Remediation Projects	Countywide	Not Assigned	Various	Rehabilitation	5,800	Ongoing
4.77.0020	Major Repairs Lifecycle Replacements	Countywide	Not Assigned	Various	Rehabilitation	168,926	Ongoing
3.77.0018	New Adelphi Area MS	Location Not Determined	Not Assigned	Not Assigned	New Construction	90,600	FY 2027
3.77.0016	New Glenridge Area Middle School #2	5211 Flintridge Drive, Hyattsville	Landover Area	Three	New Construction	83,400	FY 2023
3.77.0021	Northern Area HS #1 Area 38	Location Not Determined	Not Assigned	Not Assigned	New Construction	154,733	FY 2027
4.77.0084	Open Space Pods	Countywide	Not Assigned	Various	Rehabilitation	15,300	FY 2025
4.77.0015	Parking Lots/Driveways	Countywide	Not Assigned	Various	Rehabilitation	21,453	Ongoing
4.77.0011	Planning and Design	Countywide	Not Assigned	Various	Non Construction	47,150	Ongoing
4.77.0006	Playground Equipment Play Field Replacement	Countywide	Not Assigned	Various	Rehabilitation	5,798	Ongoing
4.77.0071	Riverdale ES	5006 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Replacement	58,800	FY 2027

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0072	Rogers Heights ES	4301 58th Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Replacement	51,600	FY 2027
4.77.0073	Rose Valley ES	9800 Jacqueline Drive, Fort Washington	Tippett & Vicinity	Nine	Replacement	31,100	FY 2026
4.77.0058	Safe Passages to School	Countywide	Not Assigned	Various	Rehabilitation	15,600	Ongoing
4.77.0001	Secondary School Reform (SSR)	Various Locations	Not Assigned	Various	New Construction	3,566	Ongoing
4.77.0083	Secure Accessible Facilities	Countywide	Not Assigned	Various	Rehabilitation	3,600	Ongoing
4.77.0007	Security Upgrades	Countywide	Not Assigned	Various	Rehabilitation	28,071	Ongoing
4.77.0074	Springhill Lake ES	6060 Springhill Drive, Greenbelt	Greenbelt & Vicinity	Four	Replacement	59,000	TBD
4.77.0082	Stadium Upgrades	Countywide	Not Assigned	Various	Rehabilitation	32,885	Ongoing
4.77.0032	Stephen Decatur MS	8200 Pinewood Drive, Clinton	Clinton & Vicinity	Nine	Rehabilitation	12,422	FY 2021
4.77.0048	Suitland HS Complex	Location Not Determined	Suitland , District Heights & Vicinity	Seven	Replacement	218,721	FY 2026
4.77.0009	Systematic Replacements 2	Countywide	Not Assigned	Various	Rehabilitation	365,001	Ongoing
4.77.0075	Templeton ES	6001 Carters Lane, Riverdale	Defense Hgts. - Bladensburg & Vicinity	Five	Replacement	47,036	FY 2027
4.77.0046	Tulip Grove ES Replacement	2909 Trainor Lane, Bowie	Bowie Vicinity	Four	Replacement	28,324	FY 2021
3.77.0019	William Schmidt Educational Center	18501 Aquasco Road, Brandywine	Westwood Area	Nine	Rehabilitation	33,300	FY 2022
4.77.0036	William Wirt MS Demolition & Replacement	62nd Place & Tuckerman Street, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	84,444	FY 2023
<b>Program Total</b>						<b>\$3,125,486</b>	
<b>NUMBER OF PROJECTS = 58</b>							



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

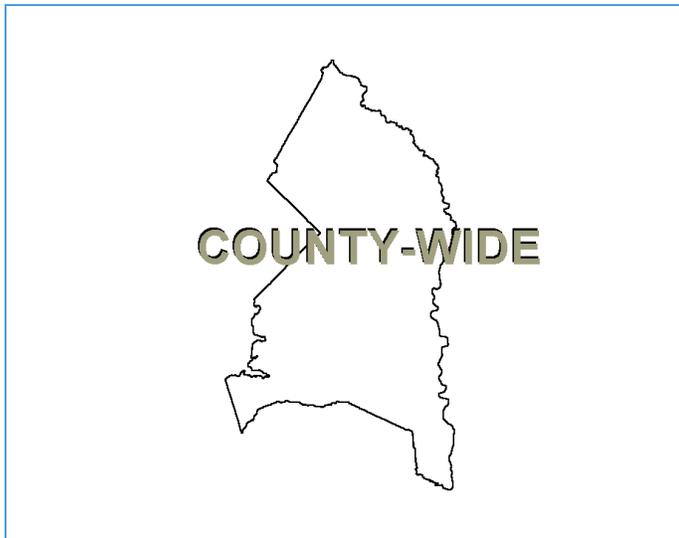
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,897	\$1,000	\$20,050	\$27,947

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	56,497	6,897	1,000	48,600	9,100	8,500	10,000	10,000	10,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,950	—	—	10,950	10,950	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$67,447</b>	<b>\$6,897</b>	<b>\$1,000</b>	<b>\$59,550</b>	<b>\$20,050</b>	<b>\$8,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$64,285	\$3,735	\$11,950	\$48,600	\$9,100	\$8,500	\$10,000	\$10,000	\$10,000	\$1,000	\$—
OTHER	3,162	3,162	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$67,447</b>	<b>\$6,897</b>	<b>\$11,950</b>	<b>\$48,600</b>	<b>\$9,100</b>	<b>\$8,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project addresses ADA improvements to all school buildings.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

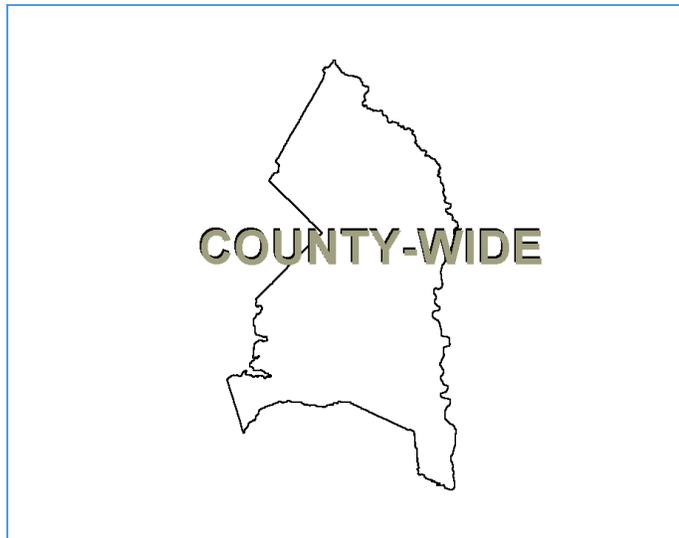
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,086	\$140	\$4,943	\$6,169

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,226	1,086	140	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,943	—	—	3,943	3,943	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,169</b>	<b>\$1,086</b>	<b>\$140</b>	<b>\$9,943</b>	<b>\$4,943</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,144	\$4,144	\$1,000	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	25	25	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,169</b>	<b>\$4,169</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,701	\$1,000	\$1,000	\$6,701

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,701	4,701	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,701</b>	<b>\$4,701</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	11,701	4,701	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	\$—
<b>TOTAL</b>	<b>11,701</b>	<b>4,701</b>	<b>1,000</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Apple Grove Elementary School (Planning Area 29) driven by educational adequacy deficiencies and poor condition of the building systems.

**Justification:** This project is a cycle 2 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7400 Bellefiend Avenue, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,889	—	—	—	—	—	—	—	—	—	31,889
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,889</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,889</b>
<b>FUNDING</b>											
OTHER	\$31,889	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$31,889
<b>TOTAL</b>	<b>\$31,889</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,889</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the school's appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced occasionally.

**Highlights:** FY 2020 "Other" funding will come from MGM VLT funds and support tile replacements at Crossland HS.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

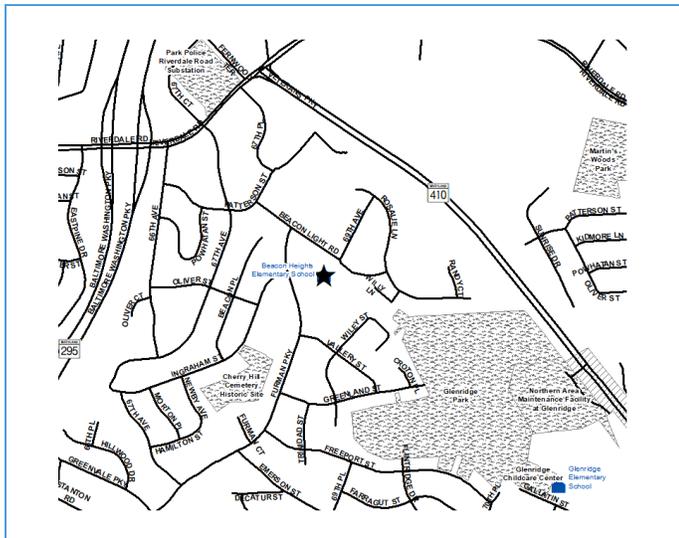
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,609	\$1,063	\$1,000	<b>\$8,672</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,872	6,609	1,063	5,200	1,000	1,000	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,872</b>	<b>\$6,609</b>	<b>\$1,063</b>	<b>\$5,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,022	\$6,322	\$800	\$4,900	\$700	\$1,000	\$800	\$800	\$800	\$800	\$—
OTHER	850	550	—	300	300	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,872</b>	<b>\$6,872</b>	<b>\$800</b>	<b>\$5,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,900	—	—	17,900	—	—	—	2,500	1,400	14,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$17,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$1,400</b>	<b>\$14,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$17,900	\$—	\$—	\$17,900	\$—	\$—	\$—	\$2,500	\$1,400	\$14,000	\$—
<b>TOTAL</b>	<b>\$17,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$17,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$1,400</b>	<b>\$14,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

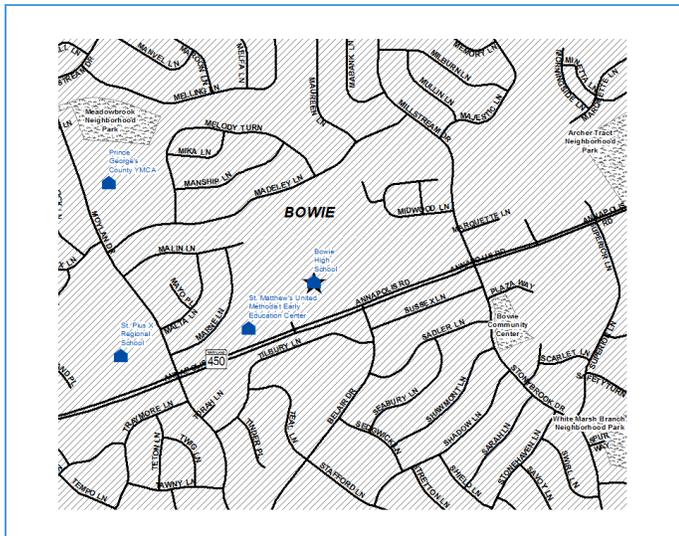
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	—	—	—	—	500	2,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	3,000	\$—	\$—	3,000	\$—	\$—	\$—	\$—	500	2,500	\$—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$2,551	\$23,314	\$25,865

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,865	—	2,551	23,314	23,314	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,865</b>	<b>\$—</b>	<b>\$2,551</b>	<b>\$23,314</b>	<b>\$23,314</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,190	\$—	\$14,190	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	11,675	—	11,675	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,865</b>	<b>\$—</b>	<b>\$25,865</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for replacing buried heating and motor fuel tanks that are leaking or have deteriorated past the point of repair. All buried tanks over 15 years old will need to be replaced. Replacement tanks will be made of corrosion-resistant materials and will be installed with monitoring wells and other safeguards designed to meet environmental and safety standards. Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection, and temporary tank procurement.

**Justification:** There are currently 263 operational buried fuel tanks on property owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks indicating the need for replacement. The cost of such replacements is approximately \$100,000 per tank.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

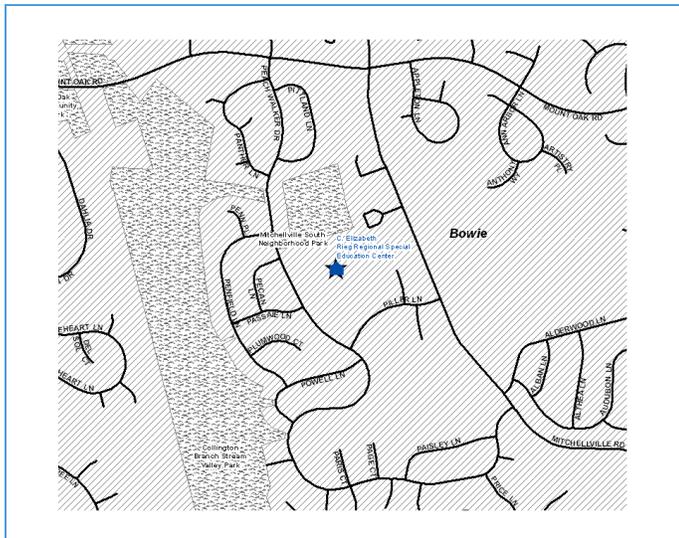
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,553	\$500	\$1,400	\$7,453

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,053	5,553	500	3,000	500	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	900	—	—	900	900	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,953</b>	<b>\$5,553</b>	<b>\$500</b>	<b>\$3,900</b>	<b>\$1,400</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,953	\$6,003	\$950	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
<b>TOTAL</b>	<b>\$9,953</b>	<b>\$6,003</b>	<b>\$950</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Justification:** C. Elizabeth Reig ES Renovation is a cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan expected to continue through cycle 2.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

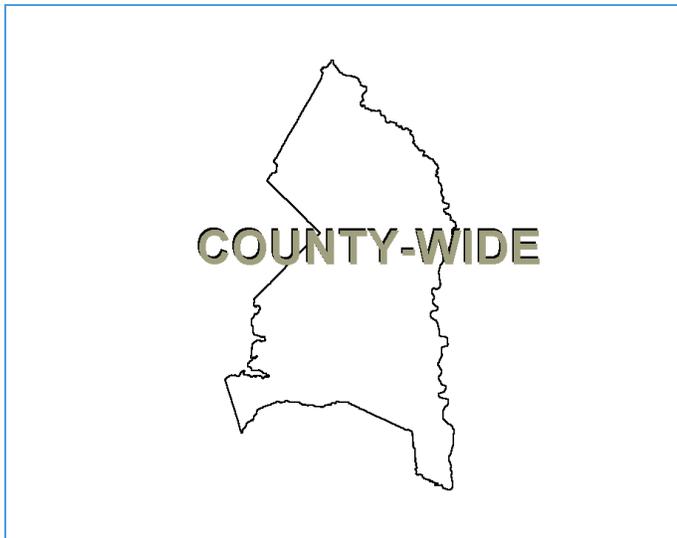
PROJECT MILESTONES		
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$531	\$7,243	\$7,774

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,888	—	531	7,243	7,243	—	—	—	—	—	24,114
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,888</b>	<b>\$—</b>	<b>\$531</b>	<b>\$7,243</b>	<b>\$7,243</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,114</b>
<b>FUNDING</b>											
GO BONDS	\$22,110	\$64	\$3,709	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,337
STATE	9,778	—	4,001	—	—	—	—	—	—	—	5,777
<b>TOTAL</b>	<b>\$31,888</b>	<b>\$64</b>	<b>\$7,710</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,114</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

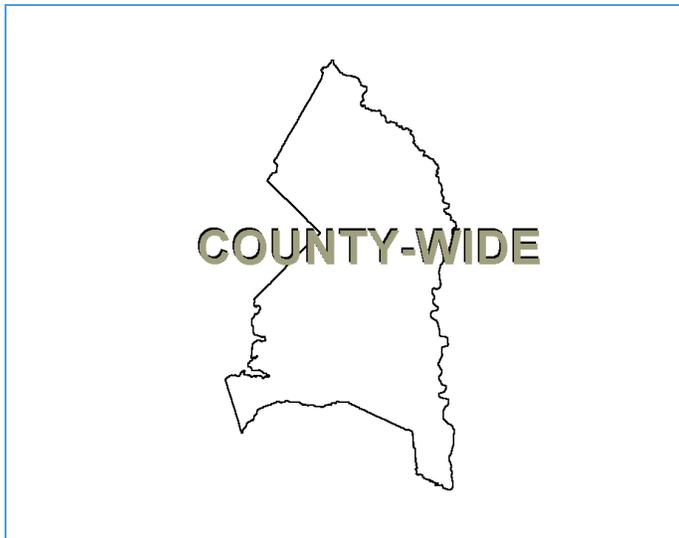
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1996
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,522	\$0	\$4,634	\$7,156

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,322	2,522	—	1,800	300	300	300	300	300	300	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,334	—	—	4,334	4,334	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,656</b>	<b>\$2,522</b>	<b>\$—</b>	<b>\$6,134</b>	<b>\$4,634</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,656	\$6,556	\$300	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
<b>TOTAL</b>	<b>\$8,656</b>	<b>\$6,556</b>	<b>\$300</b>	<b>\$1,800</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** There is a critical need to provide the bus lot mechanics with workspaces that afford protection from the elements. These work stations will eliminate the need to transfer buses from bus lots to one of the three garages for repairs.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$3,335	\$635	\$500	<b>\$4,470</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>14,023</b>	3,335	188	<b>10,500</b>	500	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>447</b>	—	447	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,470</b>	<b>\$3,335</b>	<b>\$635</b>	<b>\$10,500</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$14,025</b>	\$3,025	\$500	<b>\$10,500</b>	\$500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	<b>445</b>	445	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,470</b>	<b>\$3,470</b>	<b>\$500</b>	<b>\$10,500</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Charles Carroll Middle School (Planning Area 34) driven by educational adequacy deficiencies, poor condition of the building systems, and severe overutilization. Using the Board-adopted prototypical educational specifications, the Educational Facility Master Plan (EFMP), recommends 56,000 additional SF for a maximum capacity of 1,200.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6130 Lamont Drive, New Carrollton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

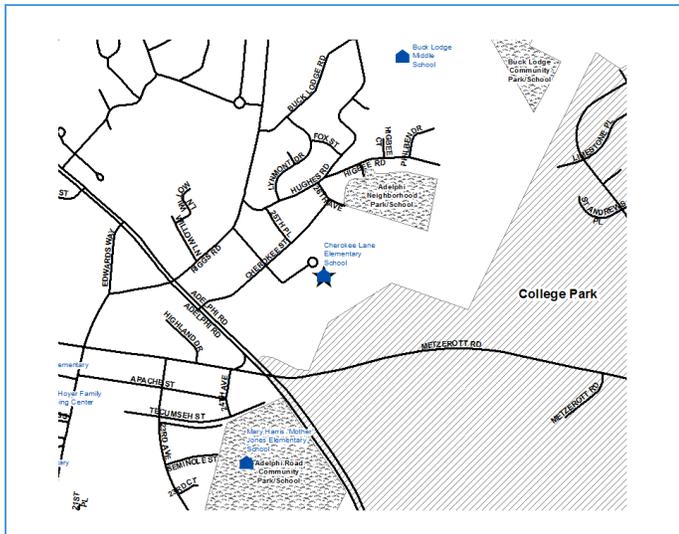
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	90,100	—	—	—	—	—	—	—	—	—	90,100
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$90,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,600</b>
<b>FUNDING</b>											
STATE	\$40,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$40,900
OTHER	49,700	—	—	—	—	—	—	—	—	—	49,700
<b>TOTAL</b>	<b>\$90,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Cherokee Lane Elementary School (Planning Area 3) driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization. Using the Board-adopted prototypical educational specifications, the Educational Facility Master Plan (EFMP), recommends 15,000 additional SF for a capacity of 425 (Grades PreK-5).

**Justification:** Cherokee Lane ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** Project is under a State pilot program where State funding is contingent upon percent completion. State funding includes a \$1,000 IAC placeholder as well as \$13,099,000 in Board of Education State Contingency funds from prior projects with anticipated project close out funding to be reimbursed in FY 2021. Cherokee Lane ES is to be relocated adjacent to Buck Lodge MS. Current infrastructure is limited and alternative road access is preferred. To address this high priority need, funding was provided in the Land, Building, and Infrastructure project (AA772953).

Location		Status	
<b>Address</b>	9000 25th Avenue, Adelphi	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

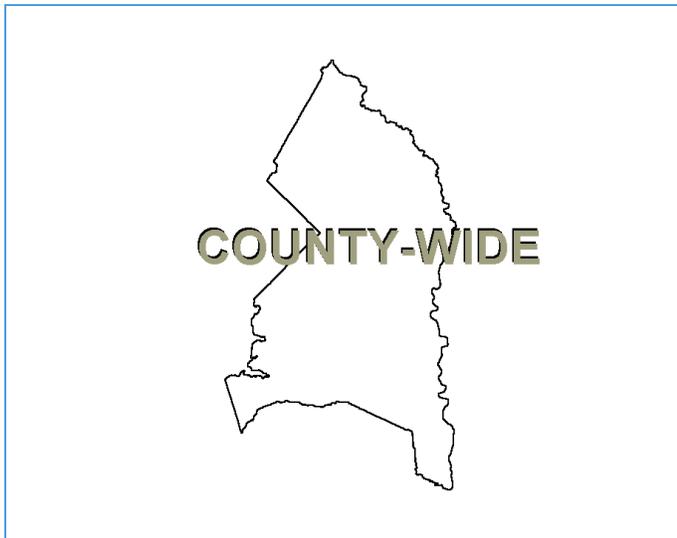
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$31,400	\$31,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,400	—	—	31,400	31,400	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,400</b>	<b>\$31,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,700	\$—	\$—	\$13,700	\$13,700	\$—	\$—	\$—	\$—	\$—	\$—
STATE	17,700	—	—	17,700	13,100	4,600	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$31,400</b>	<b>\$26,800</b>	<b>\$4,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,881	\$548	\$1,934	<b>\$8,363</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>16,929</b>	5,881	548	<b>10,500</b>	1,500	1,600	1,400	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>434</b>	—	—	<b>434</b>	434	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,363</b>	<b>\$5,881</b>	<b>\$548</b>	<b>\$10,934</b>	<b>\$1,934</b>	<b>\$1,600</b>	<b>\$1,400</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$16,050</b>	\$5,050	\$500	<b>\$10,500</b>	\$1,500	\$1,600	\$1,400	\$2,000	\$2,000	\$2,000	\$—
OTHER	<b>1,313</b>	1,313	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,363</b>	<b>\$6,363</b>	<b>\$500</b>	<b>\$10,500</b>	<b>\$1,500</b>	<b>\$1,600</b>	<b>\$1,400</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces Elementary School Area #3. The facility addresses current and projected over utilization.

**Justification:** The project aligns with the Educational Facility Master Plan as a staged modernization effort.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8910 Riggs Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

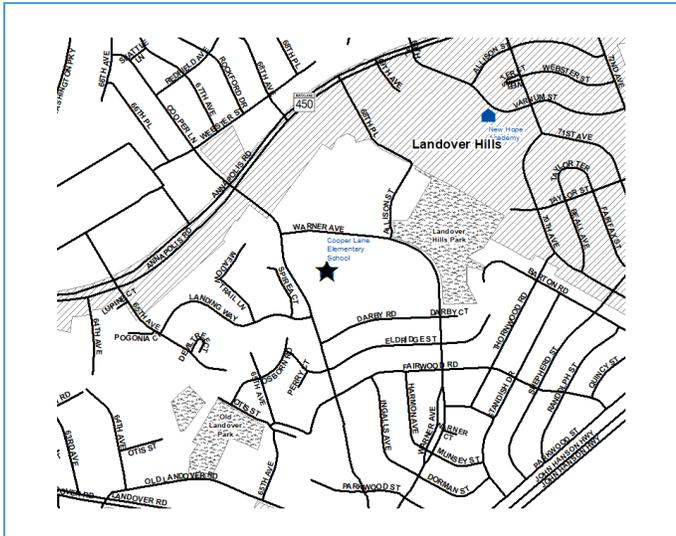
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,800	\$1,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	41,600	—	—	41,600	1,800	—	19,900	19,900	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$41,600</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	41,600	\$—	\$—	41,600	1,800	\$—	19,900	19,900	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$41,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$41,600</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3817 Cooper Lane, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

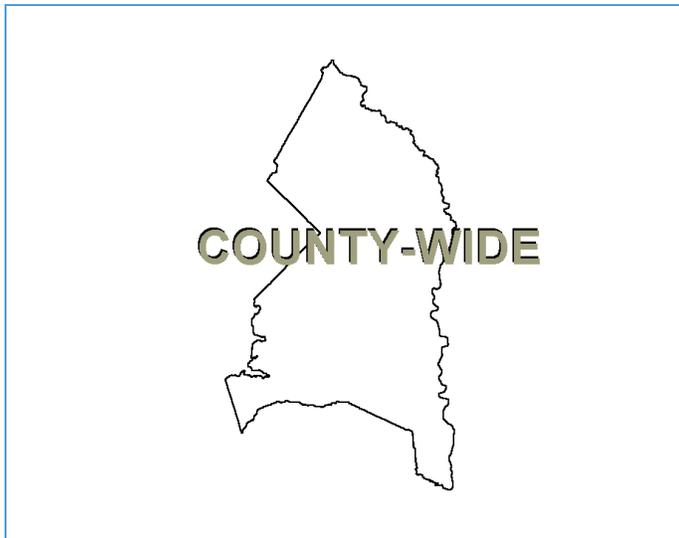
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,500	—	—	11,500	—	—	—	2,500	4,500	4,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$11,500	\$—	\$—	\$11,500	\$—	\$—	\$—	\$2,500	\$4,500	\$4,500	\$—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This staged renovation focuses on changes related to facilities. These would include enhancements to large spaces such as cafeterias, multi-purpose rooms, gymnasiums, media centers restrooms and fixtures, stage flooring, and hallways.

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

**Highlights:** FY 2020 includes funding for Benjamin Tasker MS, Frances Fuchs ES, Longfields ES and Thomas Johnson MS. Each school is funded at \$600,000 for staged renovation efforts.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

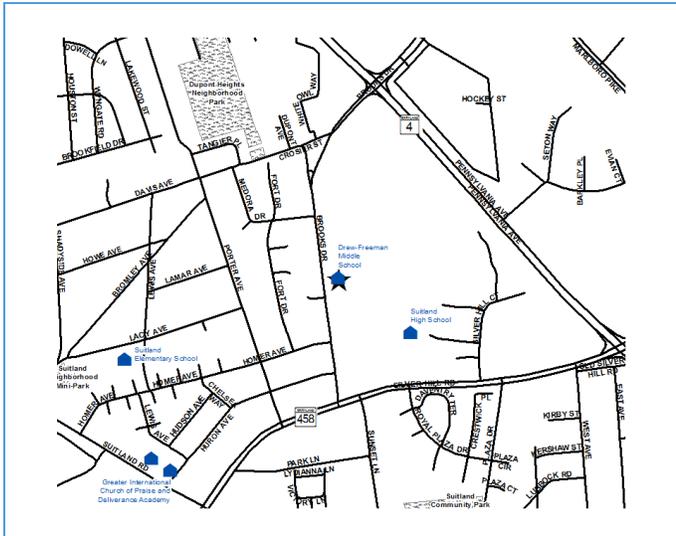
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$2,400	\$2,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	71,200	—	—	71,200	2,400	20,100	12,700	12,000	12,000	12,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$71,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$71,200</b>	<b>\$2,400</b>	<b>\$20,100</b>	<b>\$12,700</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$56,500	\$—	\$—	\$56,500	\$2,400	\$20,100	\$12,000	\$—	\$10,000	\$12,000	\$—
OTHER	14,700	—	—	14,700	—	—	700	12,000	2,000	—	—
<b>TOTAL</b>	<b>\$71,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$71,200</b>	<b>\$2,400</b>	<b>\$20,100</b>	<b>\$12,700</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Drew-Freeman Middle School (Planning Area 37) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends 14,000 additional SF and reconfiguration of existing spaces for a capacity of 1,000.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2600 Brooks Drive, Suitland	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

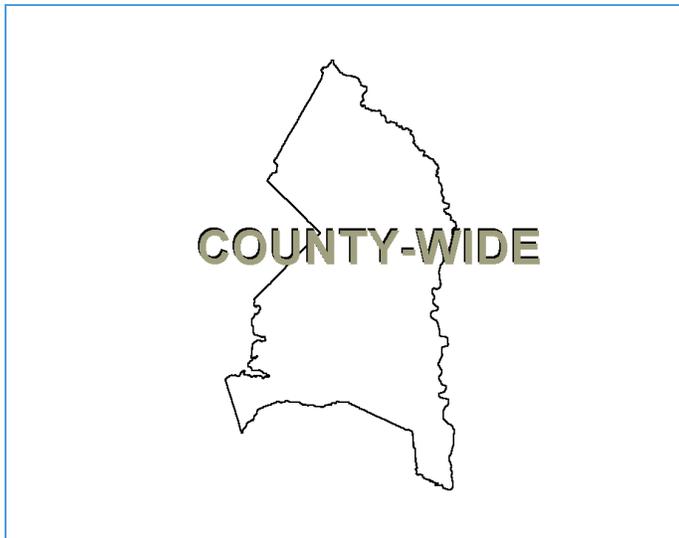
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	83,197	—	—	37,200	—	—	—	—	18,600	18,600	45,997
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$83,197</b>	<b>\$—</b>	<b>\$—</b>	<b>\$37,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$45,997</b>
<b>FUNDING</b>											
OTHER	\$83,197	\$—	\$—	\$37,200	\$—	\$—	\$—	\$—	\$18,600	\$18,600	\$45,997
<b>TOTAL</b>	<b>\$83,197</b>	<b>\$—</b>	<b>\$—</b>	<b>\$37,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$45,997</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, the State funding of \$9,285M includes reimbursement for Rosa Parks ES, \$2.6M; Mary Harris Jones ES, \$1.45M; Lake Arbor ES, \$3.14M; and Suitland ES, \$2.09M. This revenue will free up an equivalent amount of County resources that will be used to fund the Stadium Upgrades project - A4770082.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

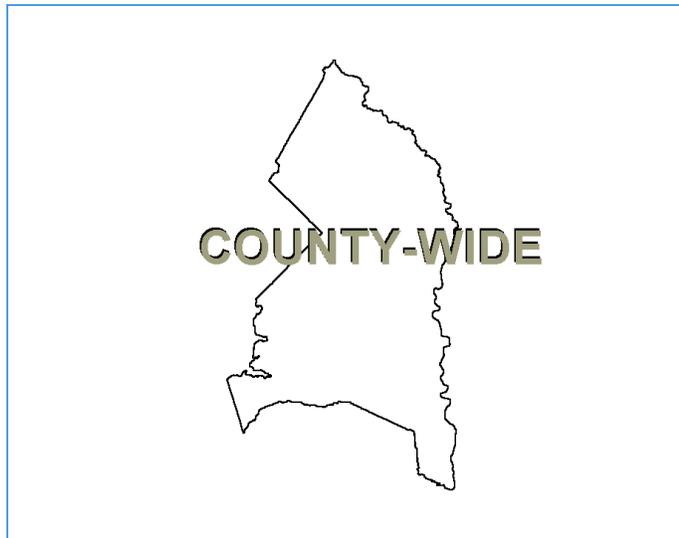
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10	—	—	—	—	—	—	—	—	—	10
<b>TOTAL</b>	<b>\$10</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>FUNDING</b>											
STATE	\$10	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10
<b>TOTAL</b>	<b>\$10</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, staged renovations are planned for Calverton ES.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

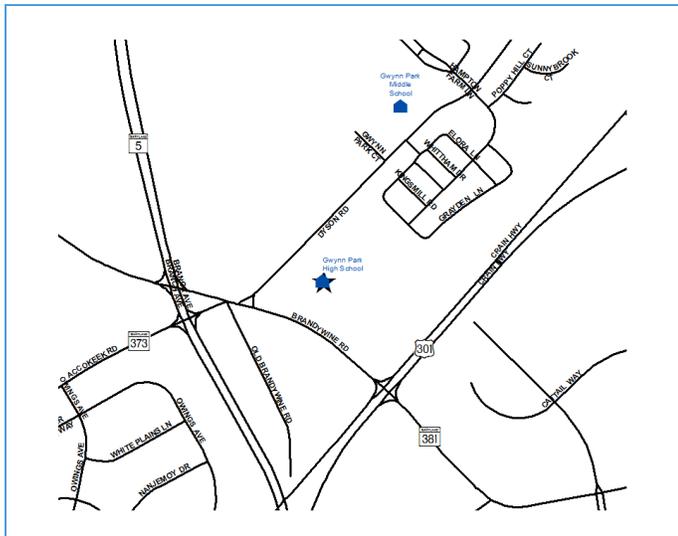
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,950	\$1,950

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	36,350	—	—	36,350	1,950	1,200	2,300	22,400	3,500	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$36,350</b>	<b>\$1,950</b>	<b>\$1,200</b>	<b>\$2,300</b>	<b>\$22,400</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,450	\$—	\$—	\$13,450	\$1,950	\$1,200	\$2,300	\$—	\$3,000	\$5,000	\$—
OTHER	22,900	—	—	22,900	—	—	—	22,400	500	—	—
<b>TOTAL</b>	<b>\$36,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$36,350</b>	<b>\$1,950</b>	<b>\$1,200</b>	<b>\$2,300</b>	<b>\$22,400</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement is recommended for Gwynn Park High School (Planning Area 40) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends a full renovation/replacement for a capacity of 1,100.

**Justification:** Gwynn Park HS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13800 Brandywine Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Brandywine & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

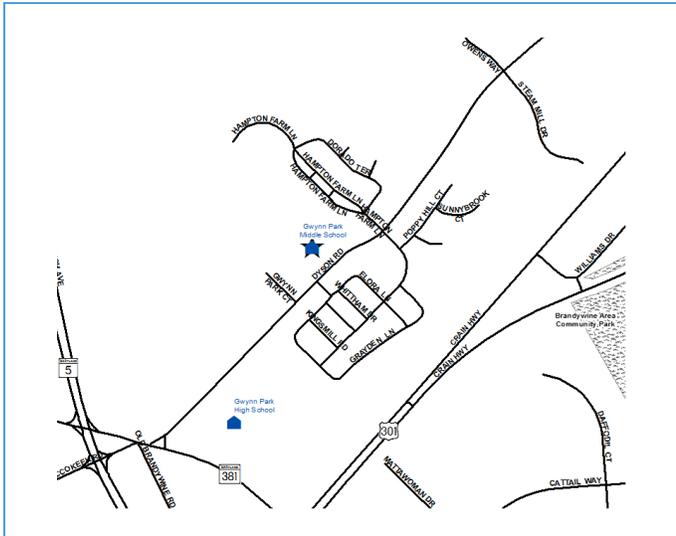
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	146,400	—	—	24,400	—	—	—	—	—	24,400	122,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$146,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$122,000</b>
<b>FUNDING</b>											
STATE	\$12,000	\$—	\$—	\$12,000	\$—	\$—	\$—	\$—	\$—	\$12,000	\$—
OTHER	134,400	—	—	12,400	—	—	—	—	—	12,400	122,000
<b>TOTAL</b>	<b>\$146,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$122,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation is recommended for Gwynn Park Middle School (Planning Area 37) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends renovating to a capacity of 800.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Dyson Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Brandywine & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

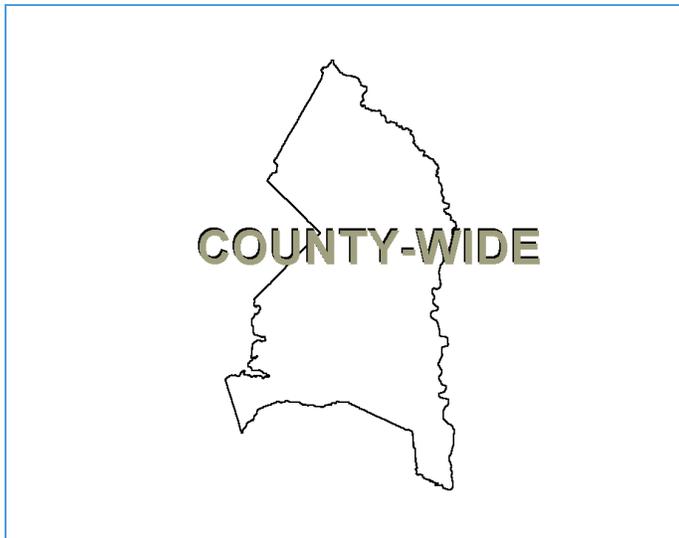
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	58,800	—	—	24,400	—	—	—	—	—	24,400	34,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$58,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$34,400</b>
<b>FUNDING</b>											
GO BONDS	\$12,000	\$—	\$—	\$12,000	\$—	\$—	\$—	\$—	\$—	\$12,000	\$—
OTHER	46,800	—	—	12,400	—	—	—	—	—	12,400	34,400
<b>TOTAL</b>	<b>\$58,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,400</b>	<b>\$34,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, staged renovations are planned for Benjamin Stoddard MS, Margaret Brent Regional, Berwyn Heights ES, Langley Park McCormick ES and Lewisdale ES.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

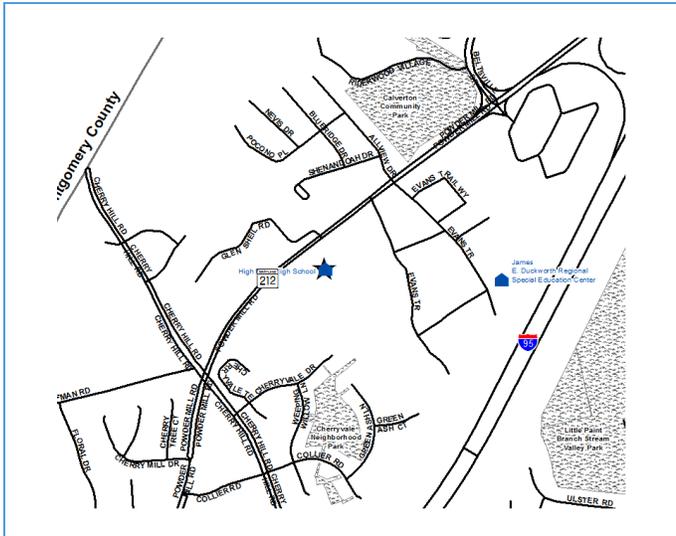
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$11,300	\$11,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	89,600	—	—	89,600	11,300	12,800	23,000	14,500	18,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$89,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$89,600</b>	<b>\$11,300</b>	<b>\$12,800</b>	<b>\$23,000</b>	<b>\$14,500</b>	<b>\$18,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$81,600	\$—	\$—	\$81,600	\$11,300	\$12,800	\$23,000	\$14,500	\$10,000	\$10,000	\$—
STATE	8,000	—	—	8,000	—	—	—	—	8,000	—	—
<b>TOTAL</b>	<b>\$89,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$89,600</b>	<b>\$11,300</b>	<b>\$12,800</b>	<b>\$23,000</b>	<b>\$14,500</b>	<b>\$18,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Based on a feasibility study completed in May 2014, a replacement is recommended for High Point High School (Planning Area 38) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends a capacity of 2000.

**Justification:** High Point HS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3601 Powder Mill Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

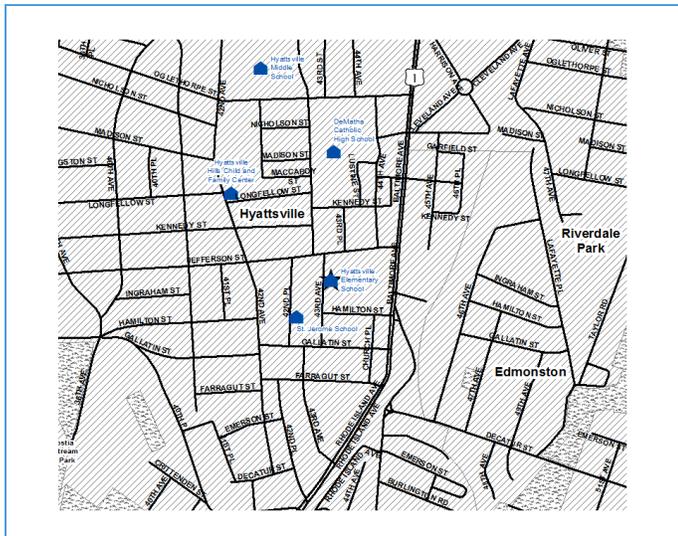
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	169,975	—	—	—	—	—	—	—	—	—	169,975
<b>TOTAL</b>	<b>\$169,975</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$169,975</b>
<b>FUNDING</b>											
OTHER	\$169,975	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$169,975
<b>TOTAL</b>	<b>\$169,975</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$169,975</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Hyattsville Elementary School (Planning Area 7) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the recently adopted Educational Facilities Master Plan (EFMP) recommends 28,000 additional SF for a capacity of 560.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5311 43rd Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

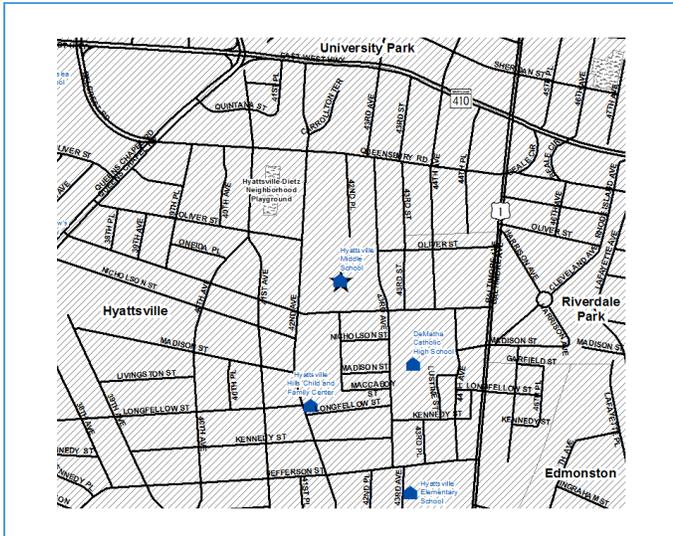
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$1,000	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	40,100	—	—	40,100	—	—	—	—	20,300	19,800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$41,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$20,300</b>	<b>\$19,800</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,600	\$—	\$—	\$20,600	\$—	\$—	\$—	\$1,000	\$9,900	\$9,700	\$—
STATE	20,500	—	—	20,500	—	—	—	—	10,400	10,100	—
<b>TOTAL</b>	<b>\$41,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$41,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$20,300</b>	<b>\$19,800</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Hyattsville Middle School (Planning Area 34) driven by educational adequacy deficiencies, poor condition of the building systems and projected overutilization. Using the Board-adopted prototypical educational specifications, the Educational Facilities Master Plan (EFMP) recommends 50,000 additional SF for a maximum capacity of 1,200.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	42nd Ave, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

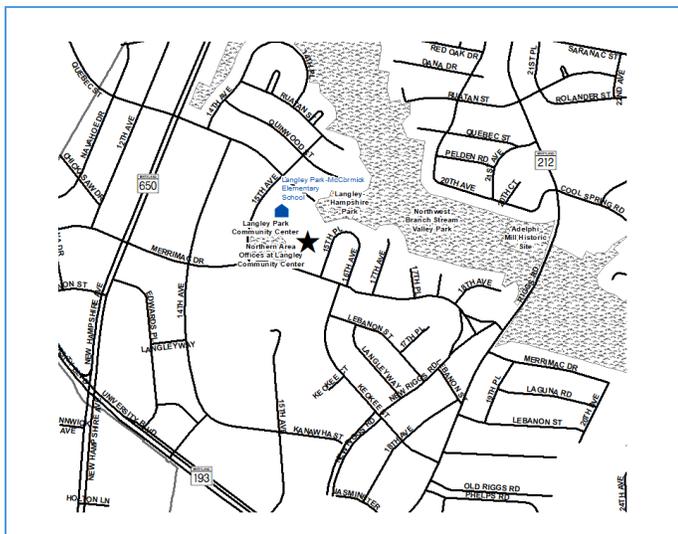
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	90,170	—	—	—	—	—	—	—	—	—	90,170
<b>TOTAL</b>	<b>\$90,170</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,170</b>
<b>FUNDING</b>											
OTHER	\$90,170	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$90,170
<b>TOTAL</b>	<b>\$90,170</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,170</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** International High Schools offer underserved students (i.e. high percentage of at risk, economically disadvantaged English language learners and first generation college students) and newcomer immigrant students an innovative opportunity to complete a high school diploma in a learning environment customized to their specific learning needs. This project addresses two new schools for this effort. A new school would be located in the northern part of the County in the Langley Park area (behind the Langley Park Community Center) where the largest number of newly arrived immigrant students requiring English as a Second Language (ESL) services live. The draft educational specification for this school recommends a 56,822 SF building. These specifications are being re-evaluated.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Merrimac Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$1,000	\$2,000	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,000	\$—	\$1,000	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,600	—	—	9,600	—	—	—	4,800	4,800	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,600</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$11,600</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,000	\$—	\$2,500	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	9,600	—	—	9,600	—	—	—	4,800	4,800	—	—
<b>TOTAL</b>	<b>\$12,600</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$10,100</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for James E. Duckworth Regional Center (Planning Area 2) to reconfigure the building as a neighborhood school with regional special education services for 35 medically fragile students (elementary only). Using the Board-adopted prototypical educational specifications, the EFMP recommends 17,000 additional SF for a combined capacity of 450 (PreK-5) including approximately 10 elementary-aged Community Referenced Instruction (CRI) and 35 medically fragile regional special education students.

**Justification:** This project is part of a district-wide initiative to educate students with disabilities in the least restrictive environment; however the sequencing of the change requires that the neighborhood-based services be established for ages 11-21. James E. Duckworth ES is a cycle 1 school.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11201 Evans Trail, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

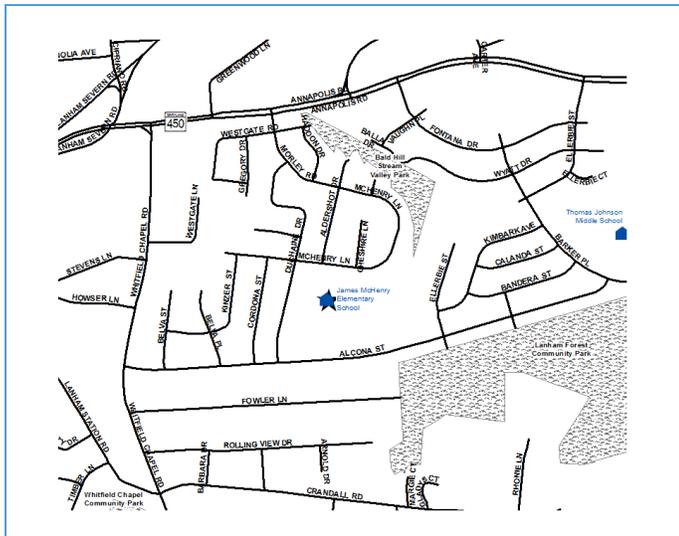
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,104	—	—	16,300	—	—	—	2,500	6,900	6,900	14,804
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,104</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$14,804</b>
<b>FUNDING</b>											
GO BONDS	\$16,300	\$—	\$—	\$16,300	\$—	\$—	\$—	\$2,500	\$6,900	\$6,900	\$—
OTHER	14,804	—	—	—	—	—	—	—	—	—	14,804
<b>TOTAL</b>	<b>\$31,104</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$14,804</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for James McHenry Elementary School (Planning Area 9) driven by educational adequacy deficiencies, poor condition of the building systems and projected overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 25,000 additional SF for a maximum capacity of 560.

**Justification:** James McHenry ES is a cycle 2 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8909 McHenry Lane, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

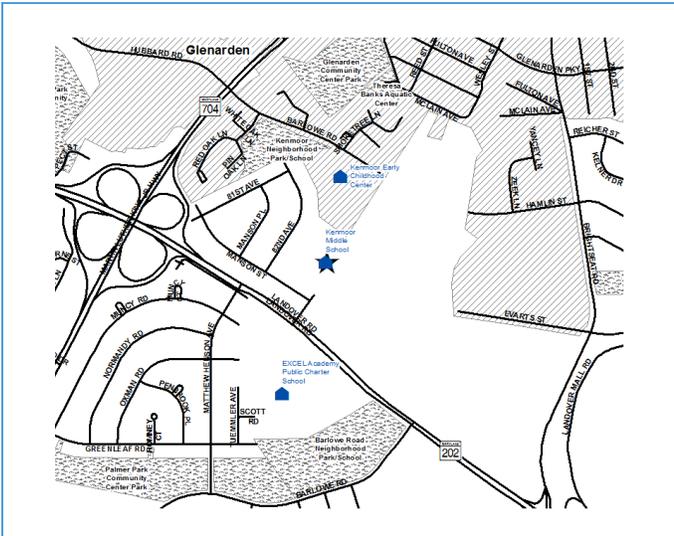
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	39,050	—	—	—	—	—	—	—	—	—	39,050
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$39,550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$39,550</b>
<b>FUNDING</b>											
GO BONDS	\$21,940	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,940
STATE	17,610	—	—	—	—	—	—	—	—	—	17,610
<b>TOTAL</b>	<b>\$39,550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$39,550</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Kenmore Middle School driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends a total of 170,381 SF. (42,000 additional SF) for a maximum capacity of 1,200.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2500 Kenmore Drive, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

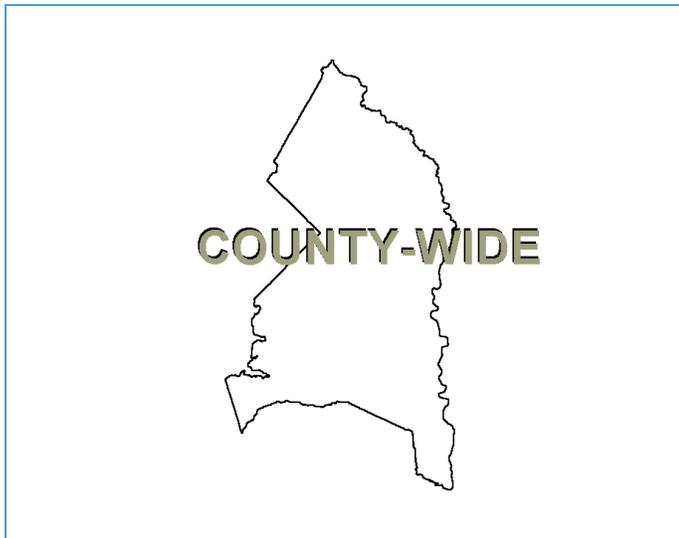
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	90,000	—	—	—	—	—	—	—	—	—	90,000
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,000</b>
<b>FUNDING</b>											
OTHER	\$90,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$90,000
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** This project would allow the Department of Food and Nutrition Services to design a best use plan for new or renovated kitchens and to develop new and efficient delivery systems to achieve maximum output within a minimum amount of space using minimum amount of labor.

**Highlights:** FY 2020 includes "Other" funding from MGM VLT funds to support improvements at Tayac ES.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

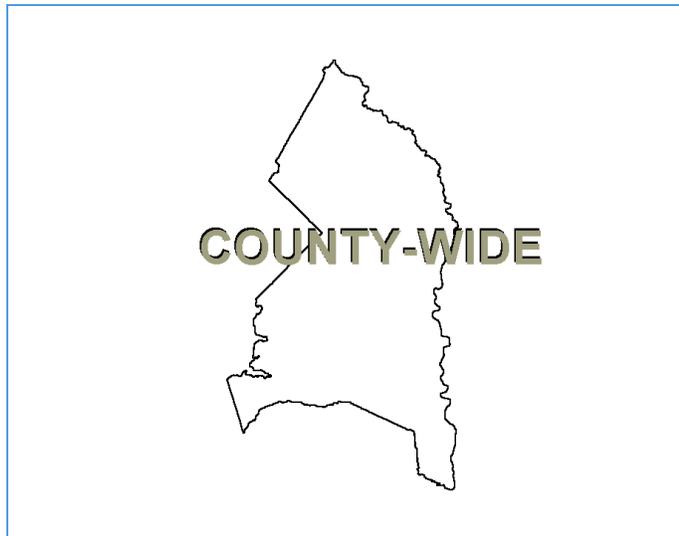
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$10,257	\$565	\$5,854	<b>\$16,676</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	28,722	10,257	565	17,900	2,900	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,954	—	—	2,954	2,954	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,676</b>	<b>\$10,257</b>	<b>\$565</b>	<b>\$20,854</b>	<b>\$5,854</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$31,351	\$10,911	\$2,865	\$17,575	\$2,575	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	325	—	—	325	325	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,676</b>	<b>\$10,911</b>	<b>\$2,865</b>	<b>\$17,900</b>	<b>\$2,900</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,752	\$0	\$7,599	\$14,351

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	16,500	—	—	16,500	3,000	2,700	2,700	2,700	2,700	2,700	—
CONSTR	6,752	6,752	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,599	—	—	4,599	4,599	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,851</b>	<b>\$6,752</b>	<b>\$—</b>	<b>\$21,099</b>	<b>\$7,599</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$27,851	\$9,901	\$1,450	\$16,500	\$3,000	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$—
<b>TOTAL</b>	<b>\$27,851</b>	<b>\$9,901</b>	<b>\$1,450</b>	<b>\$16,500</b>	<b>\$3,000</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funds to remediate possible lead from drinking water and to meet EPA standards.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

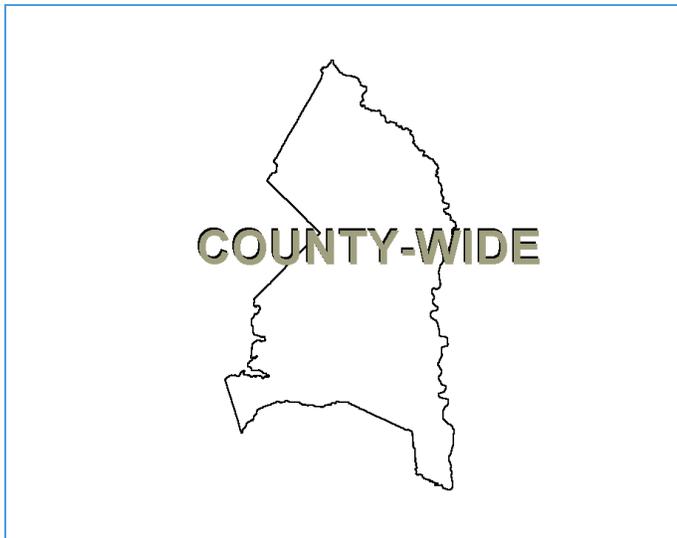
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1981
1 <sup>st</sup> Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$860	\$376	\$2,964	\$4,200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,336	860	376	2,100	500	500	500	200	200	200	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,464	—	—	2,464	2,464	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,800</b>	<b>\$860</b>	<b>\$376</b>	<b>\$4,564</b>	<b>\$2,964</b>	<b>\$500</b>	<b>\$500</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,800	\$2,200	\$1,500	\$2,100	\$500	\$500	\$500	\$200	\$200	\$200	\$—
<b>TOTAL</b>	<b>\$5,800</b>	<b>\$2,200</b>	<b>\$1,500</b>	<b>\$2,100</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2020 "Other" funding will come from MGM VLT funds to support Friendly HS exterior lights (125,000) and auditorium upgrades (\$375,000) as well as Rosecroft funds (\$475,000) to support the purchase and installation of electronic signs at various District 8 schools.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$45,481	\$3,270	\$61,775	\$110,526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	118,651	45,481	3,270	69,900	11,500	12,400	12,000	10,000	12,000	12,000	—
EQUIP	475	—	—	475	475	—	—	—	—	—	—
OTHER	49,800	—	—	49,800	49,800	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$168,926</b>	<b>\$45,481</b>	<b>\$3,270</b>	<b>\$120,175</b>	<b>\$61,775</b>	<b>\$12,400</b>	<b>\$12,000</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$157,248	\$77,480	\$10,368	\$69,400	\$11,000	\$12,400	\$12,000	\$10,000	\$12,000	\$12,000	\$—
OTHER	11,678	8,928	1,775	975	975	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$168,926</b>	<b>\$86,408</b>	<b>\$12,143</b>	<b>\$70,375</b>	<b>\$11,975</b>	<b>\$12,400</b>	<b>\$12,000</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** Projected over-utilization is preventing the realignment of the 6th grades, exacerbating similar over utilization at the elementary schools. This new middle school will address the most significant capacity needs. This project is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

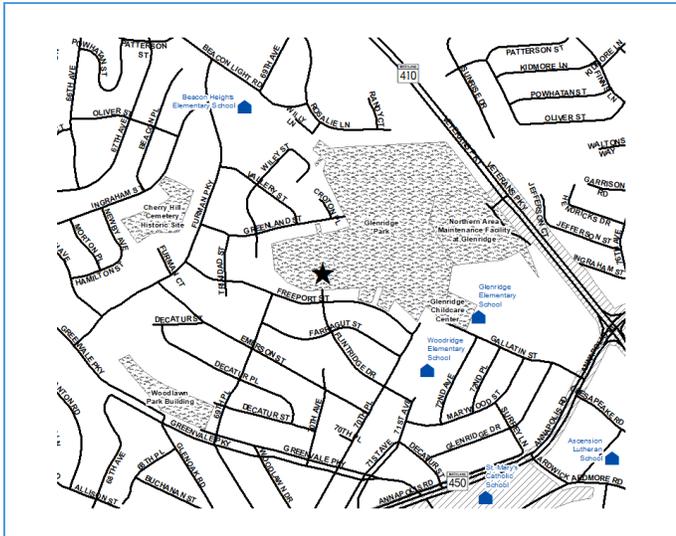
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	90,600	—	—	—	—	—	—	—	—	—	90,600
<b>TOTAL</b>	<b>\$90,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,600</b>
<b>FUNDING</b>											
OTHER	\$90,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$90,600
<b>TOTAL</b>	<b>\$90,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

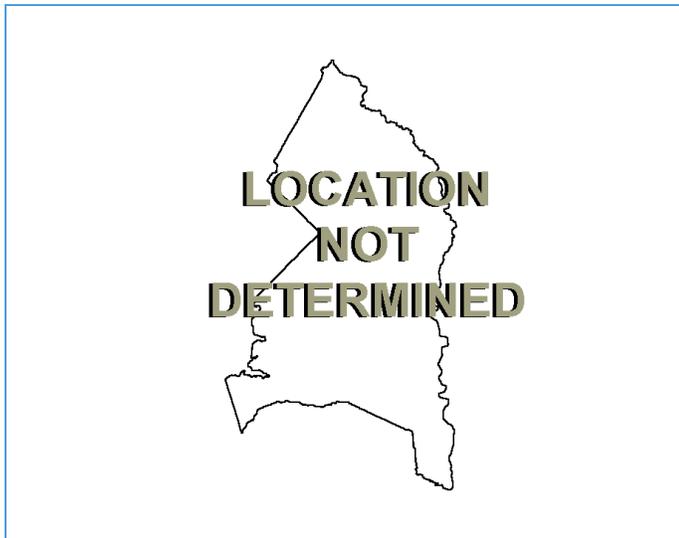
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$3,188	\$31,512	\$34,700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	82,588	—	3,188	79,400	30,700	26,400	22,300	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	812	—	—	812	812	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$83,400</b>	<b>\$—</b>	<b>\$3,188</b>	<b>\$80,212</b>	<b>\$31,512</b>	<b>\$26,400</b>	<b>\$22,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$43,100	\$—	\$4,000	\$39,100	\$13,000	\$14,000	\$12,100	\$—	\$—	\$—	\$—
STATE	40,300	—	—	40,300	17,700	12,400	10,200	—	—	—	—
<b>TOTAL</b>	<b>\$83,400</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$79,400</b>	<b>\$30,700</b>	<b>\$26,400</b>	<b>\$22,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A new high school is recommended for the northern part of the County (Planning Area 38) driven by current and projected over utilization. The proposed SRC for the New High School is 1,700 with a core capacity of 2,000. Using the Board-adopted prototypical educational specifications, the EFMP recommends a 259,000 SF building.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

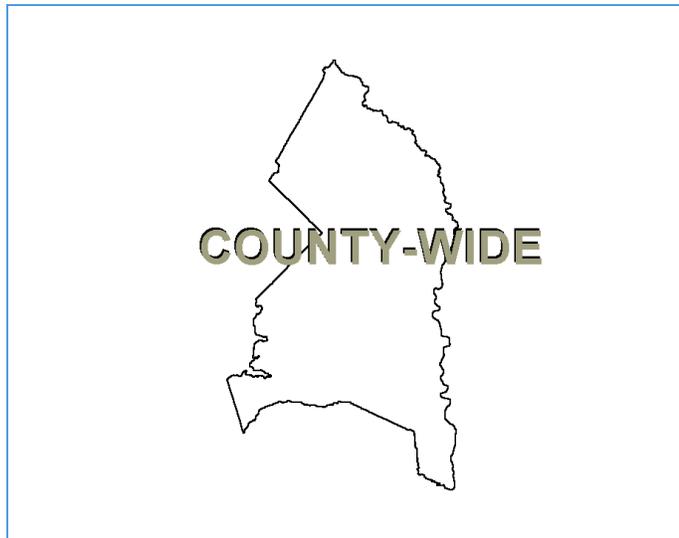
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	153,733	—	—	—	—	—	—	—	—	—	153,733
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$154,733</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$153,733</b>
<b>FUNDING</b>											
GO BONDS	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	153,733	—	—	—	—	—	—	—	—	—	153,733
<b>TOTAL</b>	<b>\$154,733</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$153,733</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The use of open space pods continues to be utilized in the learning environment.

**Justification:** The use of open space pods continues in school facilities. A project is needed to ensure resources are available to support the use of the pods.

**Highlights:** This project has been added back to the capital program in FY 2020.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

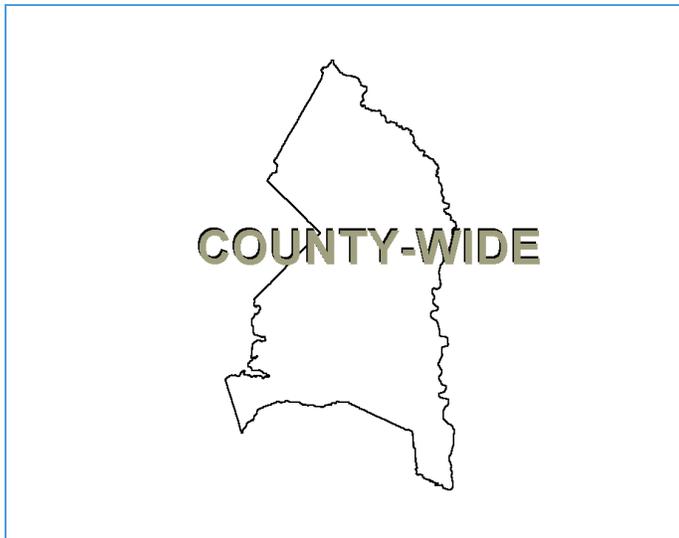
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$15,300	\$15,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,300	—	—	15,300	15,300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,800	\$—	\$—	\$13,800	\$13,800	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,500	—	—	1,500	1,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

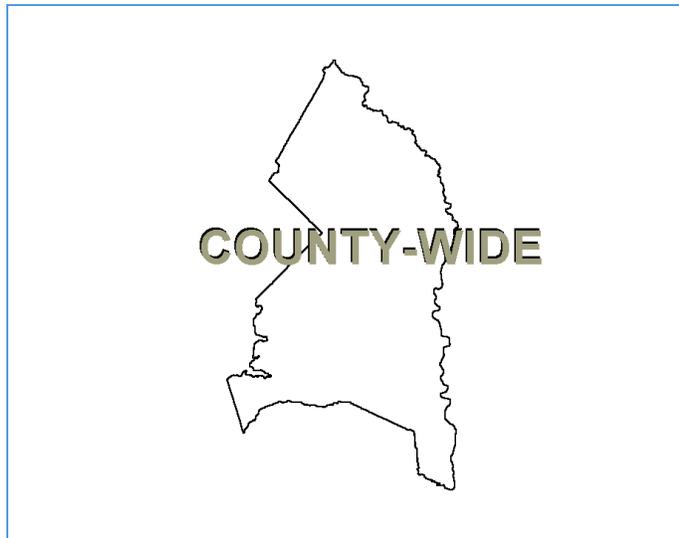
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$8,679	\$1,821	\$3,453	\$13,953

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,500	8,679	1,821	9,000	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,953	—	—	1,953	1,953	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,453</b>	<b>\$8,679</b>	<b>\$1,821</b>	<b>\$10,953</b>	<b>\$3,453</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$21,103	\$10,446	\$2,007	\$8,650	\$1,150	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OTHER	350	—	—	350	350	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,453</b>	<b>\$10,446</b>	<b>\$2,007</b>	<b>\$9,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides the necessary funding to support capital projects that require both State construction funding and County funding to complete the design prior to the approval of State funds. Projects in this category include Open Space Pods, Systemic and other renovation type projects. By programming projects concurrently, this leads to a more expedient commence toward construction once State funding is received.

**Justification:** This will further validate, update, quantify and justify the capital improvement needs for the District as well as provide a source of funds to initiate planning and design earlier than customary for capital improvement in the BOE six-year plan. The result of this assessment will set the stage for projects' immediate needs and prioritization.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

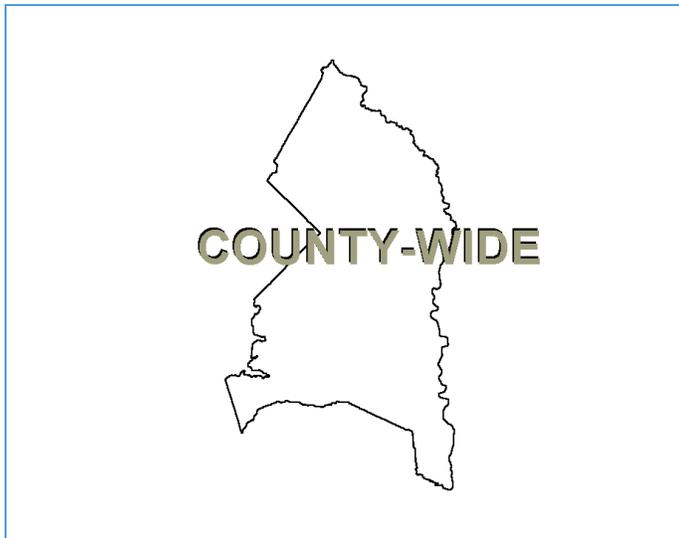
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$9,441	\$490	\$9,219	\$19,150

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$39,331	\$9,441	\$490	\$29,400	\$1,400	\$3,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,819	—	—	7,819	7,819	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$47,150</b>	<b>\$9,441</b>	<b>\$490</b>	<b>\$37,219</b>	<b>\$9,219</b>	<b>\$3,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$47,150	\$16,750	\$1,000	\$29,400	\$1,400	\$3,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
<b>TOTAL</b>	<b>\$47,150</b>	<b>\$16,750</b>	<b>\$1,000</b>	<b>\$29,400</b>	<b>\$1,400</b>	<b>\$3,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces or provides new playground equipment for all schools.

**Justification:** Many school facilities have playground equipment that has aged and is in need of repair or replacement.

**Highlights:** FY 2020 'Other' will come from MGM VLT funds for the Friendly HS Child Development program (\$50,000), J. Frank Dent ES (\$75,000), Fort Washington Forest ES (\$75,000) and Avalon ES (\$81,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,694	\$4	\$600	\$3,298

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,798	2,694	4	3,100	600	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,798</b>	<b>\$2,694</b>	<b>\$4</b>	<b>\$3,100</b>	<b>\$600</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,382	\$2,563	\$—	\$2,819	\$319	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	416	135	—	281	281	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,798</b>	<b>\$2,698</b>	<b>\$—</b>	<b>\$3,100</b>	<b>\$600</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Riverdale Elementary School (Planning Area 7) driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the recently completed and adopted Educational Facilities Master Plan (EFMP) recommends 46,000 additional SF for a capacity of 800.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5006 Riverdale Road, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021 - FY 2025					Beyond 6 Years	
						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURE</b>												
PLANS	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$1,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—	—
CONSTR	57,800	—	—	—	—	—	—	—	—	—	—	57,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$58,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$57,800</b>
<b>FUNDING</b>												
GO BONDS	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$1,000	\$—
STATE	22,400	—	—	—	—	—	—	—	—	—	—	22,400
OTHER	35,400	—	—	—	—	—	—	—	—	—	—	35,400
<b>TOTAL</b>	<b>\$58,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$57,800</b>
<b>OPERATING IMPACT</b>												
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A limited renovation (Systems Replacement) and addition is recommended for Rogers Heights ES (Planning Area 12) driven by educational adequacy deficiencies and poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends a capacity of 32,000 additional SF for a capacity of 640 (PreK-5).

**Justification:** Rogers Heights ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4301 58th Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

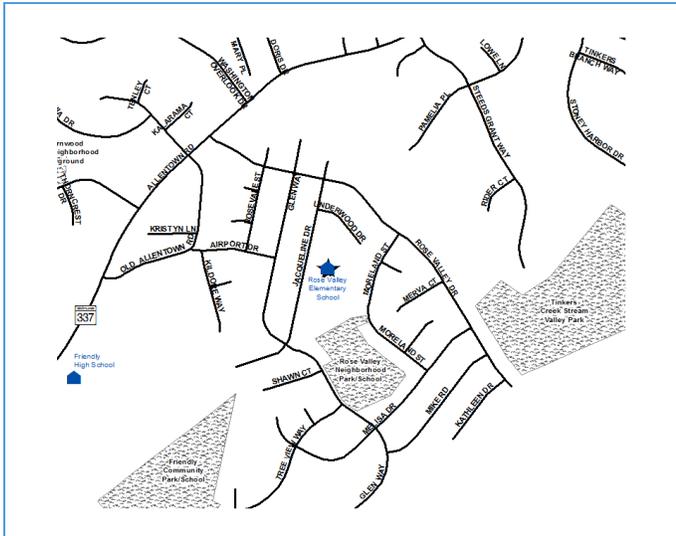
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,000	\$—	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$5,000	\$—
LAND	4,000	—	—	4,000	—	—	—	—	—	4,000	—
CONSTR	42,600	—	—	—	—	—	—	—	—	—	42,600
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$51,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,000</b>	<b>\$42,600</b>
<b>FUNDING</b>											
GO BONDS	\$4,500	\$—	\$—	\$4,500	\$—	\$—	\$—	\$—	\$—	\$4,500	\$—
STATE	18,900	—	—	—	—	—	—	—	—	—	18,900
OTHER	28,200	—	—	4,500	—	—	—	—	—	4,500	23,700
<b>TOTAL</b>	<b>\$51,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,000</b>	<b>\$42,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Rose Valley Elementary School (Planning Area 29) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends 2,000 additional SF for a capacity of 425 (PreK-5).

**Justification:** Rose Valley is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9800 Jacqueline Drive, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Tippet & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

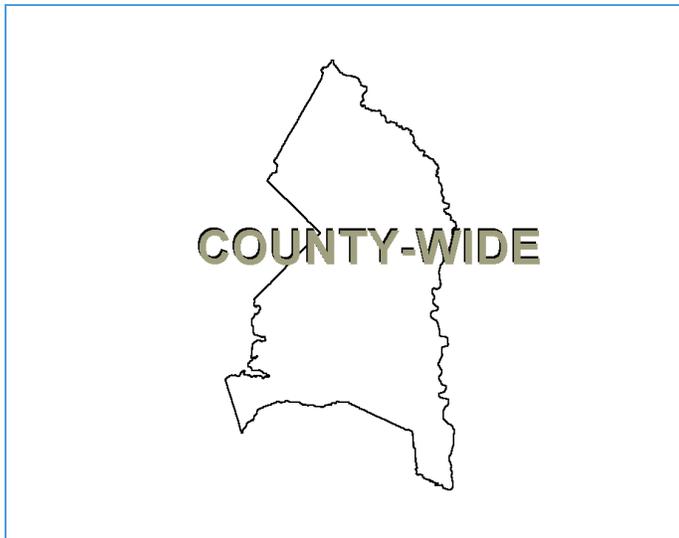
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	30,600	—	—	—	—	—	—	—	—	—	30,600
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$30,600</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$—
STATE	16,100	—	—	—	—	—	—	—	—	—	16,100
OTHER	14,500	—	—	—	—	—	—	—	—	—	14,500
<b>TOTAL</b>	<b>\$31,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$30,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, planned efforts are for Melwood ES.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

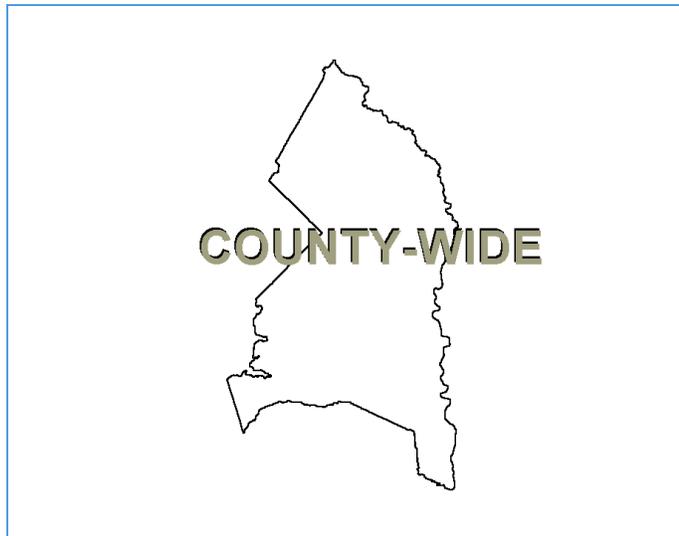
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$2,800	\$2,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,200	—	—	14,200	1,400	2,400	1,700	1,700	5,900	1,100	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,400	—	—	1,400	1,400	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,600</b>	<b>\$2,800</b>	<b>\$2,400</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$5,900</b>	<b>\$1,100</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,600	\$—	\$1,400	\$14,200	\$1,400	\$2,400	\$1,700	\$1,700	\$5,900	\$1,100	\$—
<b>TOTAL</b>	<b>\$15,600</b>	<b>\$—</b>	<b>\$1,400</b>	<b>\$14,200</b>	<b>\$1,400</b>	<b>\$2,400</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$5,900</b>	<b>\$1,100</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

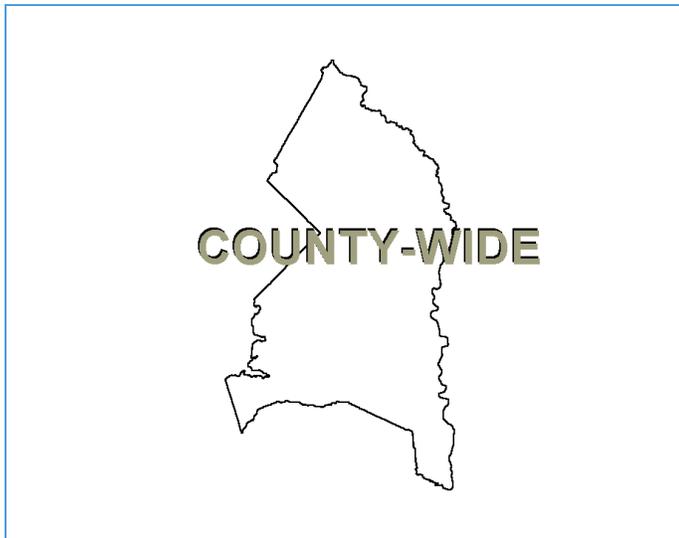
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,962	\$0	\$1,604	\$3,566

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,962	1,962	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,604	—	—	1,604	1,604	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,566</b>	<b>\$1,962</b>	<b>\$—</b>	<b>\$1,604</b>	<b>\$1,604</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,566	\$3,566	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,566</b>	<b>\$3,566</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

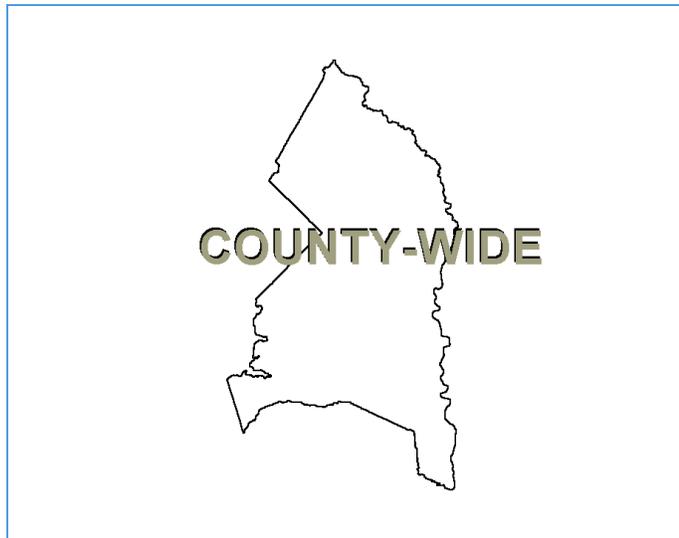
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,600	—	—	3,600	—	700	700	1,500	—	700	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$700</b>	<b>\$700</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$700</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	3,600	\$—	\$—	3,600	\$—	700	700	1,500	\$—	700	\$—
<b>TOTAL</b>	<b>3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>3,600</b>	<b>\$—</b>	<b>700</b>	<b>700</b>	<b>1,500</b>	<b>\$—</b>	<b>700</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** These upgrades will provide for a six year capital plan to provide a security camera infrastructure plan for the elementary, middle, high and other school facilities in Prince George's County.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

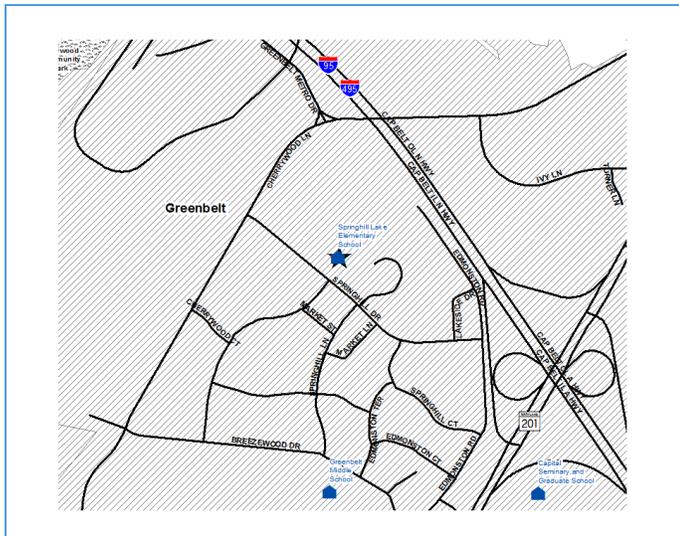
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$7,054	\$1,688	\$4,329	\$13,071

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,742	7,054	1,688	18,000	3,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,329	—	—	1,329	1,329	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,071</b>	<b>\$7,054</b>	<b>\$1,688</b>	<b>\$19,329</b>	<b>\$4,329</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$24,710	\$3,710	\$3,000	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	3,361	3,361	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,071</b>	<b>\$7,071</b>	<b>\$3,000</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Springhill Lake Elementary School (Planning area 5) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 40,000 additional SF for a maximum capacity of 800.

**Justification:** Springhill Lake ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6060 Springhill Drive, Greenbelt	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	Greenbelt & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

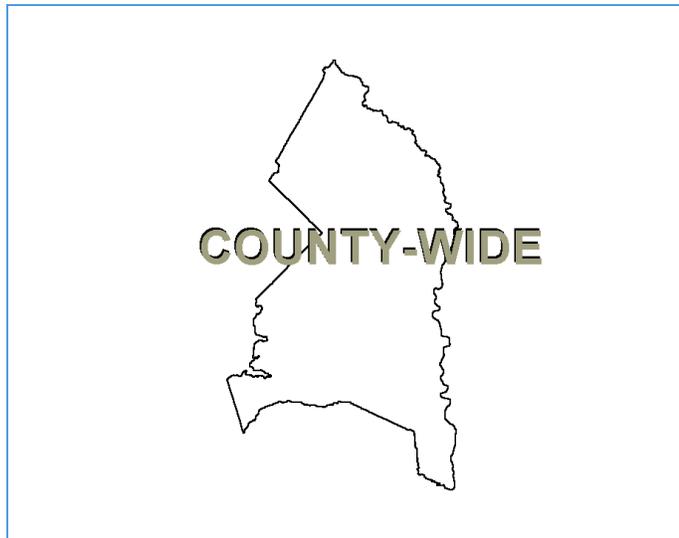
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,000
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	58,000	—	—	—	—	—	—	—	—	—	58,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$59,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$59,000</b>
<b>FUNDING</b>											
OTHER	\$59,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$59,000
<b>TOTAL</b>	<b>\$59,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$59,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to address stadium upgrades capital athletic facility needs. These include bleachers, press boxes, turf fields, restrooms, tracks and lighting. FY 2020 'Other' funding is the equivalent amount of County resources freed up from the revenue received from the Forward Funded Projects - AA770993.

**Justification:** A dedicated project is needed to ensure a resource is available for stadium maintenance.

**Highlights:** FY 2020 State Funding includes a \$100,000 grant for Surrattsville HS to support athletic capital improvements including but not limited to marquee backboards and gym scoreboard.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

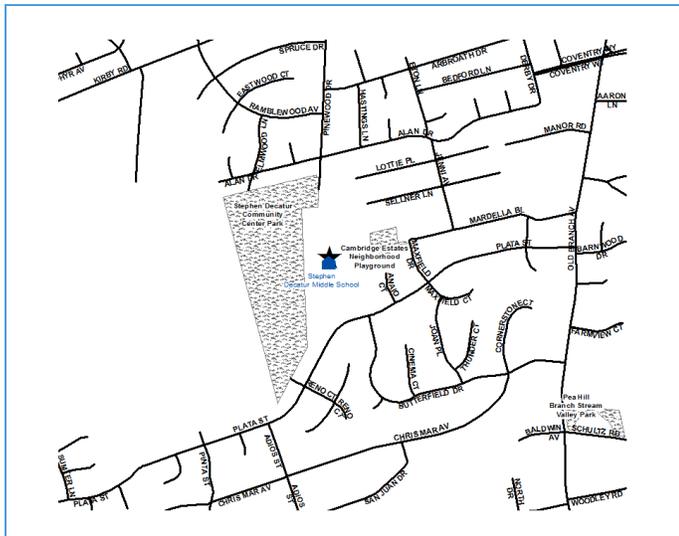
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$12,385	\$12,385

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	32,885	—	—	32,885	12,385	6,500	3,500	3,500	3,500	3,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$32,885</b>	<b>\$—</b>	<b>\$—</b>	<b>\$32,885</b>	<b>\$12,385</b>	<b>\$6,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,500	\$—	\$—	\$17,500	\$—	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
STATE	6,100	—	—	6,100	3,100	3,000	—	—	—	—	—
OTHER	9,285	—	—	9,285	9,285	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$32,885</b>	<b>\$—</b>	<b>\$—</b>	<b>\$32,885</b>	<b>\$12,385</b>	<b>\$6,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$327	\$12,095	\$12,422

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$327	\$—	\$327	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,117	—	—	3,117	3,117	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,978	—	—	8,978	8,978	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,422</b>	<b>\$—</b>	<b>\$327</b>	<b>\$12,095</b>	<b>\$12,095</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,778	\$—	\$9,305	\$2,473	\$2,473	\$—	\$—	\$—	\$—	\$—	\$—
STATE	644	—	—	644	644	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,422</b>	<b>\$—</b>	<b>\$9,305</b>	<b>\$3,117</b>	<b>\$3,117</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

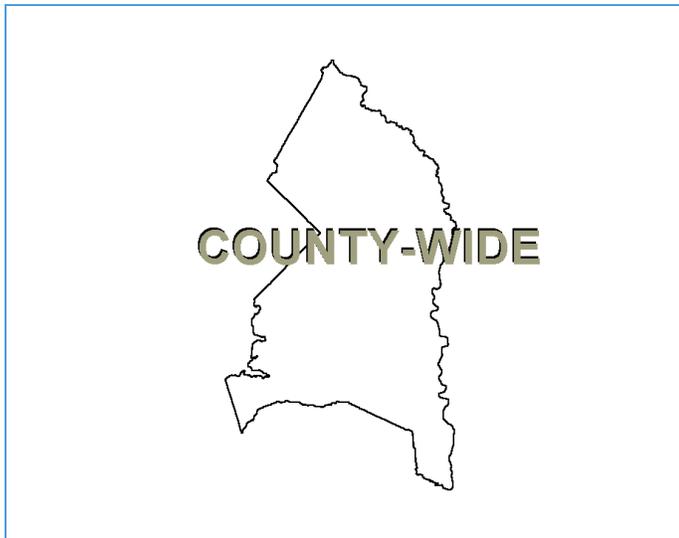
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$220	\$165	\$11,636	\$12,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	207,085	220	165	206,700	—	70,900	70,900	64,900	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	11,636	—	—	11,636	11,636	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$218,721</b>	<b>\$220</b>	<b>\$165</b>	<b>\$218,336</b>	<b>\$11,636</b>	<b>\$70,900</b>	<b>\$70,900</b>	<b>\$64,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$32,293	\$8,000	\$6,000	\$18,293	\$—	\$—	\$—	\$18,293	\$—	\$—	\$—
STATE	186,428	91,628	—	94,800	—	31,600	31,600	31,600	—	—	—
<b>TOTAL</b>	<b>\$218,721</b>	<b>\$99,628</b>	<b>\$6,000</b>	<b>\$113,093</b>	<b>\$—</b>	<b>\$31,600</b>	<b>\$31,600</b>	<b>\$49,893</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities.

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

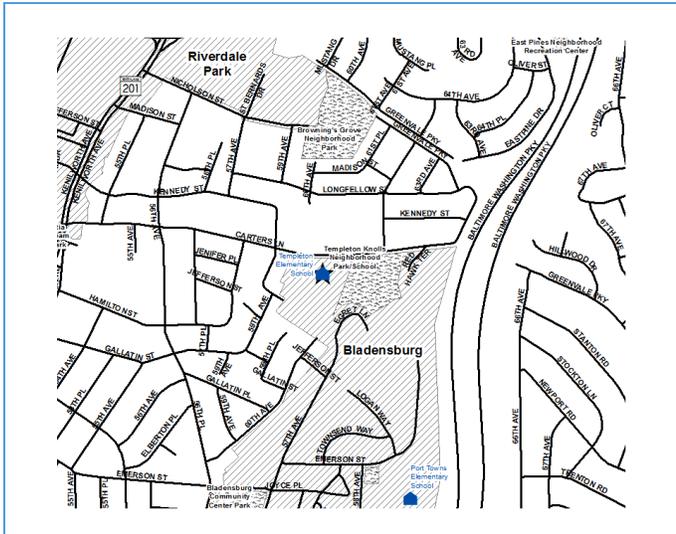
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$152,146	\$24,623	\$188,232	\$365,001

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	210,869	152,146	24,623	34,100	34,100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	154,132	—	—	154,132	154,132	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$365,001</b>	<b>\$152,146</b>	<b>\$24,623</b>	<b>\$188,232</b>	<b>\$188,232</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$164,046	\$122,677	\$16,769	\$24,600	\$24,600	\$—	\$—	\$—	\$—	\$—	\$—
STATE	197,416	154,963	32,953	9,500	9,500	—	—	—	—	—	—
OTHER	3,539	3,539	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$365,001</b>	<b>\$281,179</b>	<b>\$49,722</b>	<b>\$34,100</b>	<b>\$34,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A full renovation/replacement and addition is recommended for Templeton Elementary School (Planning area 12) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 25,000 additional SF for a capacity of 640.

**Justification:** The project is aligned with the Prince George's County Public Schools FY 2017 EFMP, Section 5 Facilities Need Analysis. Also, the school is within the Priority Funding Areas.

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6001 Carters Lane, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,000
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	46,036	—	—	—	—	—	—	—	—	—	46,036
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$47,036</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$47,036</b>
<b>FUNDING</b>											
STATE	\$18,751	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,751
OTHER	28,285	—	—	—	—	—	—	—	—	—	28,285
<b>TOTAL</b>	<b>\$47,036</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$47,036</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

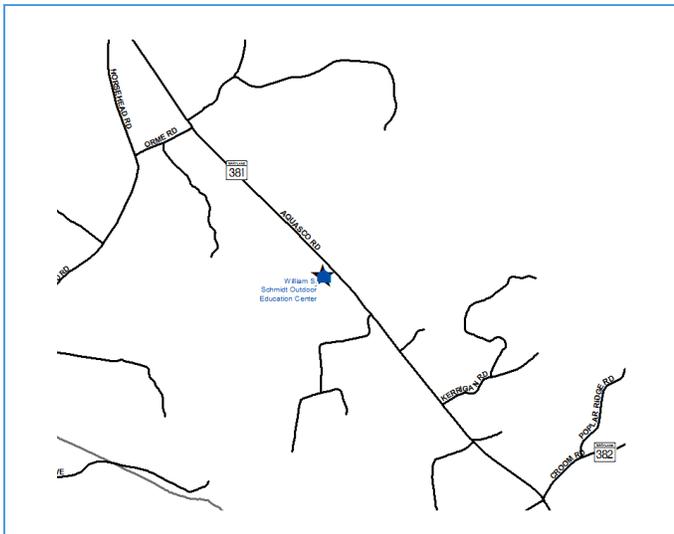
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$22,561	\$4,356	\$1,407	\$28,324

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	28,324	22,561	4,356	1,407	1,407	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,324</b>	<b>\$22,561</b>	<b>\$4,356</b>	<b>\$1,407</b>	<b>\$1,407</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,242	\$20,242	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,082	4,885	197	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,324</b>	<b>\$25,127</b>	<b>\$3,197</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**PROJECT MILESTONES**

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

**Highlights:** No highlights are included for this project.

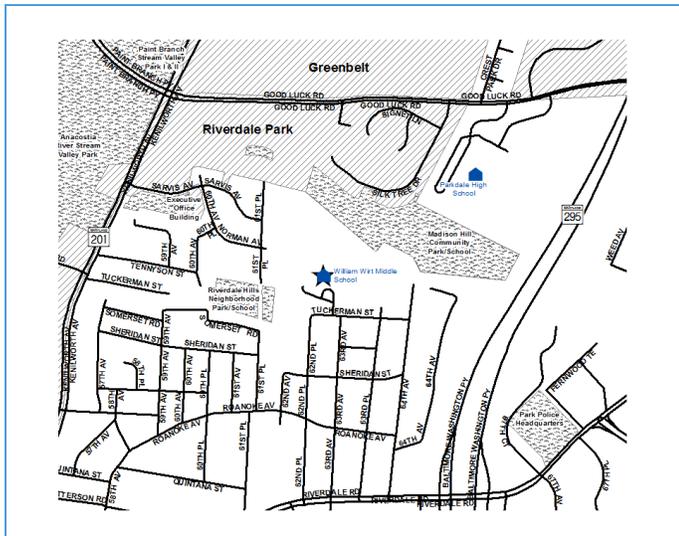
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$2,500	\$1,800	<b>\$4,300</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,500	\$—	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	30,800	—	—	30,800	1,800	4,200	24,800	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,300</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$30,800</b>	<b>\$1,800</b>	<b>\$4,200</b>	<b>\$24,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,900	\$—	\$2,500	\$14,400	\$1,800	\$—	\$12,600	\$—	\$—	\$—	\$—
STATE	16,400	—	—	16,400	—	4,200	12,200	—	—	—	—
<b>TOTAL</b>	<b>\$33,300</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$30,800</b>	<b>\$1,800</b>	<b>\$4,200</b>	<b>\$24,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** No highlights are included for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	62nd Place & Tuckerman Street, Riverdale	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,056	\$1,896	\$32,192	\$36,144

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	79,552	2,056	1,896	75,600	27,300	28,700	19,600	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,892	—	—	4,892	4,892	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$84,444</b>	<b>\$2,056</b>	<b>\$1,896</b>	<b>\$80,492</b>	<b>\$32,192</b>	<b>\$28,700</b>	<b>\$19,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$41,944	\$4,344	\$4,500	\$33,100	\$8,200	\$16,700	\$8,200	\$—	\$—	\$—	\$—
STATE	42,500	—	—	42,500	19,100	12,000	11,400	—	—	—	—
<b>TOTAL</b>	<b>\$84,444</b>	<b>\$4,344</b>	<b>\$4,500</b>	<b>\$75,600</b>	<b>\$27,300</b>	<b>\$28,700</b>	<b>\$19,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Stormwater Management

## AGENCY OVERVIEW

### Agency Description

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

### Needs Assessment

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

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

- Availability of State and Federal Grants
- Federal, State and local regulations for stormwater, wetlands, forest and critical areas

### FY 2020 Funding Sources

- Storm Water Bonds – 56.1%
- Federal – 1.7%
- State – 4.9%
- Other – 37.3%

### FY 2020-2025 Program Highlights

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

### New Projects

None

### Deleted Projects

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

5540011 / Major Reconstruction Program (DOE) / Project Completed

### Revised Projects

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

Revised Projects *(continued)*

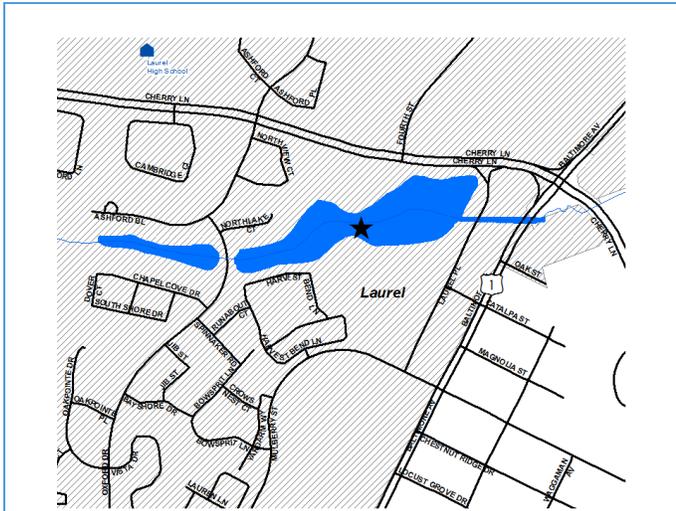
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Flood Protection and Drainage Improvement			X		
Major Reconstruction Program (DPW&T)		X			
MS4/NPDES Compliance & Restoration			X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

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$99,598	\$43,461	\$22,198	\$33,939	\$14,216	\$5,297	\$3,763	\$4,063	\$3,625	\$2,975	\$—
LAND	451	171	180	100	—	—	100	—	—	—	—
CONSTR	577,115	61,907	106,974	385,044	99,488	92,082	58,064	59,055	43,055	33,300	23,190
EQUIP	22	—	—	22	—	—	—	—	—	22	—
OTHER	102,640	78,492	2,562	21,586	3,103	3,052	3,328	3,663	4,030	4,410	—
<b>TOTAL</b>	<b>\$779,826</b>	<b>\$184,031</b>	<b>\$131,914</b>	<b>\$440,691</b>	<b>\$116,807</b>	<b>\$100,431</b>	<b>\$65,255</b>	<b>\$66,781</b>	<b>\$50,710</b>	<b>\$40,707</b>	<b>\$23,190</b>
<b>FUNDING</b>											
FEDERAL	\$4,327	\$2,327	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
STATE	6,167	537	—	5,630	5,630	—	—	—	—	—	—
SW BONDS	614,168	183,706	53,651	354,111	64,896	67,284	64,875	66,401	50,330	40,325	22,700
OTHER	155,164	10,014	69,540	75,610	43,131	32,479	—	—	—	—	—
<b>TOTAL</b>	<b>\$779,826</b>	<b>\$196,584</b>	<b>\$123,191</b>	<b>\$437,351</b>	<b>\$115,657</b>	<b>\$99,763</b>	<b>\$64,875</b>	<b>\$66,401</b>	<b>\$50,330</b>	<b>\$40,325</b>	<b>\$22,700</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0016	Bear Branch Sub-Watershed	Laurel Area, Laurel	South Laurel Montpelier	One	Rehabilitation	\$4,794	FY 2021
5.54.0012	COE County Restoration	Anacostia River Watershed, Various	Not Assigned	Various	Rehabilitation	33,089	FY 2026
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	200,019	FY 2021
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	4,137	FY 2026
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	9,277	FY 2026
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	109,996	FY 2026
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	196,456	FY 2026
5.66.0003	Major Reconstruction Program (DPW&T)	Countywide	Not Assigned	Countywide	Replacement	123,773	FY 2026
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	8,553	FY 2026
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	4,001	FY 2026
5.66.0002	Stormwater Management Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	85,731	FY 2026
<b>Program Total</b>						<b>\$779,826</b>	
<b>NUMBER OF PROJECTS = 11</b>							



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

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

**Highlights:** The FY 2020 budget is targeted for stream restoration and water quality projects in the Bear Branch Watershed through FY 2021.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,920	\$322	\$875	\$3,117

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,487	\$987	\$300	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,022	722	—	2,300	650	1,650	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	285	211	22	52	25	27	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,794</b>	<b>\$1,920</b>	<b>\$322</b>	<b>\$2,552</b>	<b>\$875</b>	<b>\$1,677</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$4,794	\$3,012	\$—	\$1,782	\$105	\$1,677	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$4,794</b>	<b>\$3,012</b>	<b>\$—</b>	<b>\$1,782</b>	<b>\$105</b>	<b>\$1,677</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, construction continues on stormwater retrofit projects.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

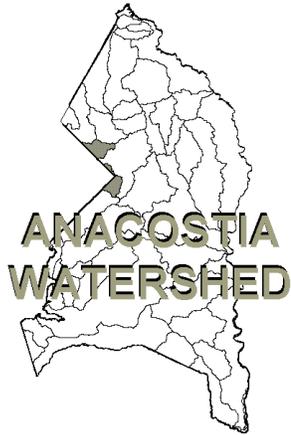
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$55,143	\$69,540	\$42,857	\$167,540

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26,078	\$26,078	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	173,941	29,065	69,540	75,336	42,857	32,479	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,019</b>	<b>\$55,143</b>	<b>\$69,540</b>	<b>\$75,336</b>	<b>\$42,857</b>	<b>\$32,479</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$55,143	\$55,143	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	144,876	—	69,540	75,336	42,857	32,479	—	—	—	—	—
<b>TOTAL</b>	<b>\$200,019</b>	<b>\$55,143</b>	<b>\$69,540</b>	<b>\$75,336</b>	<b>\$42,857</b>	<b>\$32,479</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the design and construction of environmental enhancement and flood control facilities within Prince George's County. Projects include ongoing planning and design for projects pertaining to quality measures implementation, wetland creation, stream channel restoration and fish blockage removal in the Anacostia River tributaries and from the Western Branch to the Patuxent River. Flood risk or watershed studies (with the US Army Corps of Engineers) are included in this project.

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

**Highlights:** In FY 2020, construction funding is budgeted for the Allison Street Levee and Upper Marlboro flood control projects.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

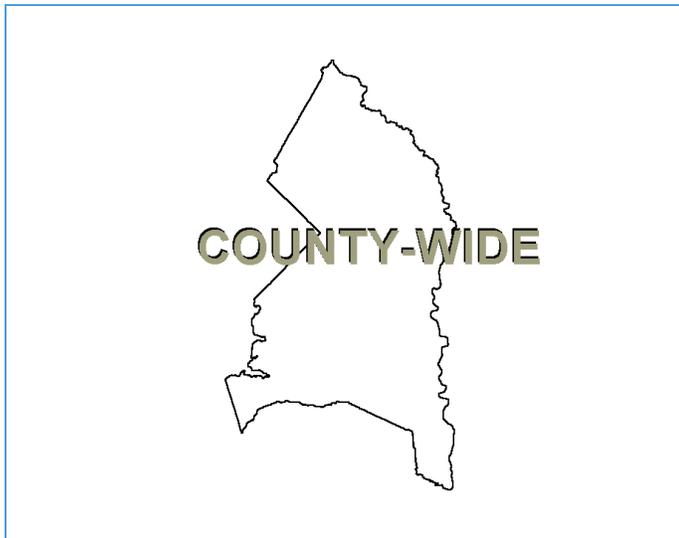
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$18,558	\$1,591	\$940	\$21,089

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,389	\$1,119	\$420	\$1,850	\$150	\$500	\$500	\$500	\$100	\$100	\$—
LAND	4	4	—	—	—	—	—	—	—	—	—
CONSTR	13,044	1,398	1,126	10,520	720	1,300	2,500	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,652	16,037	45	570	70	80	90	100	110	120	—
<b>TOTAL</b>	<b>\$33,089</b>	<b>\$18,558</b>	<b>\$1,591</b>	<b>\$12,940</b>	<b>\$940</b>	<b>\$1,880</b>	<b>\$3,090</b>	<b>\$2,600</b>	<b>\$2,210</b>	<b>\$2,220</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	31,685	17,800	945	12,940	940	1,880	3,090	2,600	2,210	2,220	—
OTHER	714	714	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,089</b>	<b>\$19,204</b>	<b>\$945</b>	<b>\$12,940</b>	<b>\$940</b>	<b>\$1,880</b>	<b>\$3,090</b>	<b>\$2,600</b>	<b>\$2,210</b>	<b>\$2,220</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2020 funding is to address any emergencies that may arise.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

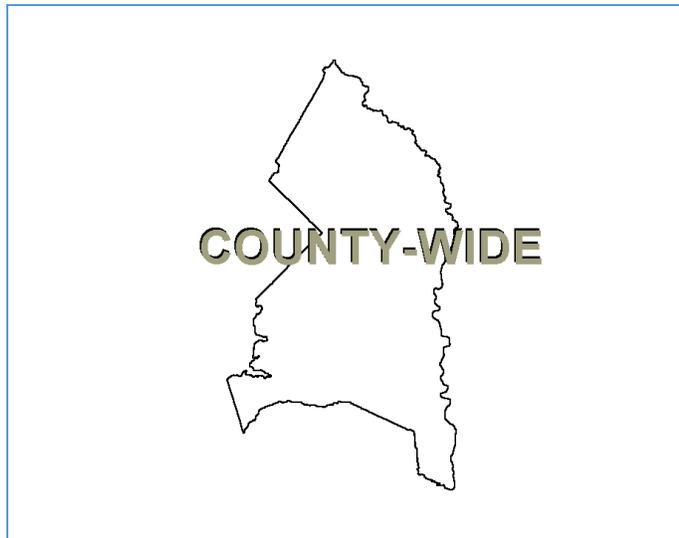
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,619	\$178	\$390	\$2,187

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$798	\$198	\$—	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,918	—	178	1,740	290	290	290	290	290	290	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,421	1,421	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,137</b>	<b>\$1,619</b>	<b>\$178</b>	<b>\$2,340</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$4,137	\$1,651	\$146	\$2,340	\$390	\$390	\$390	\$390	\$390	\$390	\$—
<b>TOTAL</b>	<b>\$4,137</b>	<b>\$1,651</b>	<b>\$146</b>	<b>\$2,340</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2020 funding is to continue work on Kris Ran Court.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

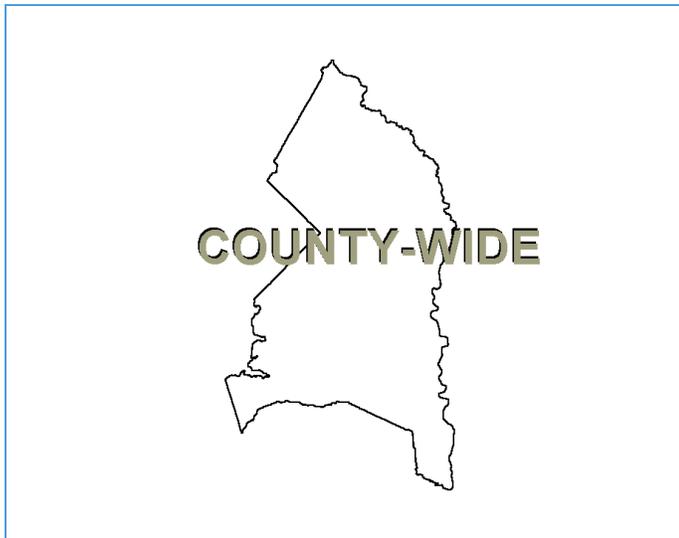
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,160	\$345	\$380	\$6,885

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$—	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,429	28	333	1,578	267	265	264	262	260	260	490
EQUIP	22	—	—	22	—	—	—	—	—	22	—
OTHER	6,226	6,132	12	82	13	15	16	18	20	—	—
<b>TOTAL</b>	<b>\$9,277</b>	<b>\$6,160</b>	<b>\$345</b>	<b>\$2,282</b>	<b>\$380</b>	<b>\$380</b>	<b>\$380</b>	<b>\$380</b>	<b>\$380</b>	<b>\$382</b>	<b>\$490</b>
<b>FUNDING</b>											
SW BONDS	\$6,863	\$6,863	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,414	2,414	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,277</b>	<b>\$9,277</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** This program provides flood mitigation and drainage improvement to residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program. This can be appropriate in locations where opportunities to achieve NPDES/MS4 compliance and impervious restoration credits can be combined with drainage remediation projects.

**Highlights:** The FY 2020 construction budget includes funding for the Allison Street levee reconstruction, the 34th Street bridge reconstruction to accommodate levee improvements and the Upper Marlboro levee.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

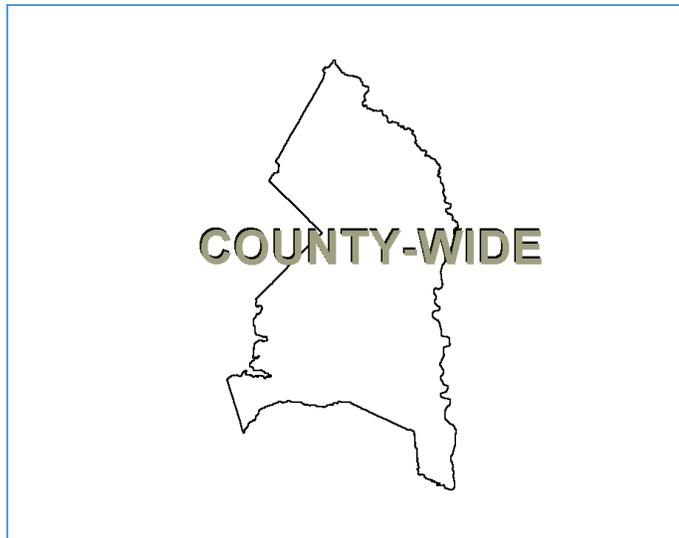
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$48,105	\$13,403	\$18,527	<b>\$80,035</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,806	\$3,449	\$2,337	\$9,020	\$2,197	\$1,447	\$1,138	\$1,388	\$1,500	\$1,350	\$—
LAND	347	167	180	—	—	—	—	—	—	—	—
CONSTR	49,117	6,360	10,116	32,641	15,185	8,330	4,363	1,563	1,675	1,525	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	45,726	38,129	770	6,827	1,145	930	1,022	1,125	1,240	1,365	—
<b>TOTAL</b>	<b>\$109,996</b>	<b>\$48,105</b>	<b>\$13,403</b>	<b>\$48,488</b>	<b>\$18,527</b>	<b>\$10,707</b>	<b>\$6,523</b>	<b>\$4,076</b>	<b>\$4,415</b>	<b>\$4,240</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$211	\$211	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	106,490	49,461	8,615	48,414	18,453	10,707	6,523	4,076	4,415	4,240	—
OTHER	3,295	3,221	—	74	74	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$109,996</b>	<b>\$52,893</b>	<b>\$8,615</b>	<b>\$48,488</b>	<b>\$18,527</b>	<b>\$10,707</b>	<b>\$6,523</b>	<b>\$4,076</b>	<b>\$4,415</b>	<b>\$4,240</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2020 funding supports the reconstruction of drainage channels, culvert replacements and the Office of Highway Maintenance pipe replacement and removal program. FY 2020 'Other' funding is provided from PAYGO funds from Rosecroft program revenue to support Oxon Hill beatification activities.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

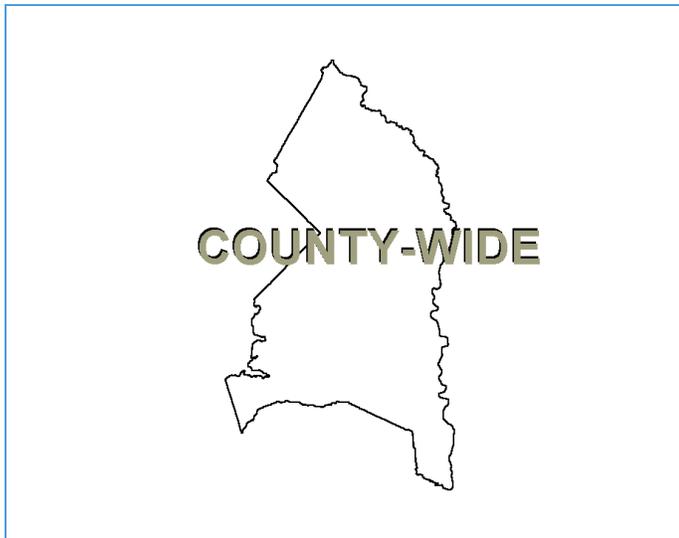
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$815	\$12,806	\$17,852	\$31,473

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,089	\$—	\$3,887	\$4,202	\$4,202	\$—	\$—	\$—	\$—	\$—	\$—
LAND	100	—	—	100	—	—	100	—	—	—	—
CONSTR	115,584	815	8,919	90,650	13,650	15,200	16,200	15,200	15,200	15,200	15,200
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$123,773</b>	<b>\$815</b>	<b>\$12,806</b>	<b>\$94,952</b>	<b>\$17,852</b>	<b>\$15,200</b>	<b>\$16,300</b>	<b>\$15,200</b>	<b>\$15,200</b>	<b>\$15,200</b>	<b>\$15,200</b>
<b>FUNDING</b>											
SW BONDS	\$123,573	\$815	\$12,806	\$94,752	\$17,652	\$15,200	\$16,300	\$15,200	\$15,200	\$15,200	\$15,200
OTHER	200	—	—	200	200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$123,773</b>	<b>\$815</b>	<b>\$12,806</b>	<b>\$94,952</b>	<b>\$17,852</b>	<b>\$15,200</b>	<b>\$16,300</b>	<b>\$15,200</b>	<b>\$15,200</b>	<b>\$15,200</b>	<b>\$15,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** The Maryland Department of the Environment issued Municipal Separate Storm Sewer System (MS4) permit to the County mandates the requirement for impervious area restoration.

**Highlights:** \$7.63 million in federal and state funding is appropriated to be used for capital grant awards received during FY 2020.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$18,596	\$26,928	\$28,142	\$73,666

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$32,882	\$5,792	\$12,548	\$14,542	\$4,842	\$3,050	\$1,825	\$1,875	\$1,725	\$1,225	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	146,745	11,710	12,700	122,335	21,450	23,643	26,547	30,840	14,730	5,125	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,829	1,094	1,680	14,055	1,850	2,000	2,200	2,420	2,660	2,925	—
<b>TOTAL</b>	<b>\$196,456</b>	<b>\$18,596</b>	<b>\$26,928</b>	<b>\$150,932</b>	<b>\$28,142</b>	<b>\$28,693</b>	<b>\$30,572</b>	<b>\$35,135</b>	<b>\$19,115</b>	<b>\$9,275</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$3,637	\$1,637	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,956	326	—	5,630	5,630	—	—	—	—	—	—
SW BONDS	186,863	18,867	24,694	143,302	20,512	28,693	30,572	35,135	19,115	9,275	—
<b>TOTAL</b>	<b>\$196,456</b>	<b>\$20,830</b>	<b>\$24,694</b>	<b>\$150,932</b>	<b>\$28,142</b>	<b>\$28,693</b>	<b>\$30,572</b>	<b>\$35,135</b>	<b>\$19,115</b>	<b>\$9,275</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide the County's contribution for Water Quality Best Management Practice (BMP) costs for projects with MNCPPC, MWCOG, SHA and municipalities. Additionally this project enables the County's participation through agreements, which the County may enter with developers, to complete needed work in existing communities. These project opportunities may also be identified under the County's stormwater permit review process.

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

**Highlights:** Increase in the complexity and number of participation projects.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,260	\$243	\$525	\$6,028

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$800	\$—	\$200	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,842	382	10	2,450	425	425	400	400	400	400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,911	4,878	33	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,553</b>	<b>\$5,260</b>	<b>\$243</b>	<b>\$3,050</b>	<b>\$525</b>	<b>\$525</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$5,200	\$1,907	\$243	\$3,050	\$525	\$525	\$500	\$500	\$500	\$500	\$—
OTHER	3,353	3,353	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,553</b>	<b>\$5,260</b>	<b>\$243</b>	<b>\$3,050</b>	<b>\$525</b>	<b>\$525</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This fund will provide a source of additional appropriation for possible cost overruns of funded projects in the capital program and for new projects unforeseen at the time the capital improvement program (CIP) is approved. This project will authorize the County Executive to approve appropriation transfers up to \$250,000 to previously authorize projects. New project authorizations will require the approval of a majority of the Council. "Other" funds may come from transfers from projects having a balance subsequent to their completion, or from stormwater operating funds.

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

**Highlights:** FY 2020 funding removed to reduce long-term Stormwater Fund debt service costs.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

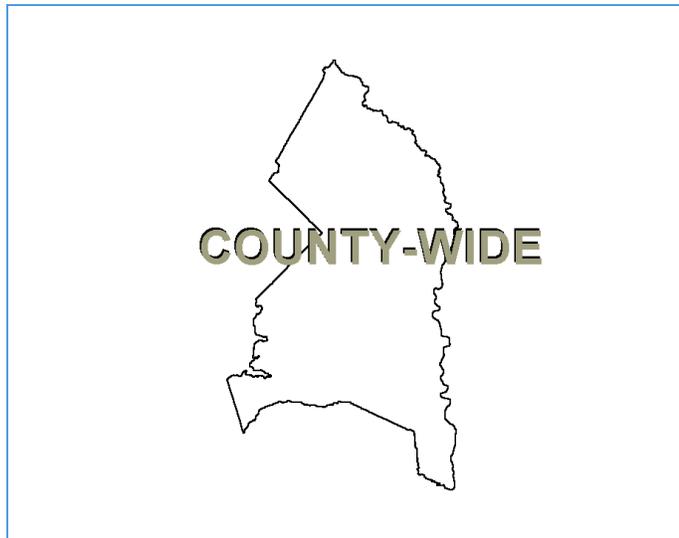
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1	\$0	\$0	\$1

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	—	—	4,000	—	1,000	—	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,001</b>	<b>\$1</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$3,712	\$—	\$—	\$3,712	\$—	\$712	\$—	\$1,000	\$1,000	\$1,000	\$—
OTHER	289	289	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,001</b>	<b>\$289</b>	<b>\$—</b>	<b>\$3,712</b>	<b>\$—</b>	<b>\$712</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2020 funding is budgeted for water quality benefits through tree replacement, pond construction programs, and stormwater management design work.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$27,854	\$6,558	\$6,319	\$40,731

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$10,669	\$5,838	\$2,506	\$2,325	\$2,325	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	64,473	11,427	4,052	41,494	3,994	7,500	7,500	7,500	7,500	7,500	7,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,589	10,589	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85,731</b>	<b>\$27,854</b>	<b>\$6,558</b>	<b>\$43,819</b>	<b>\$6,319</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>FUNDING</b>											
SW BONDS	\$85,708	\$28,187	\$6,202	\$43,819	\$6,319	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
OTHER	23	23	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85,731</b>	<b>\$28,210</b>	<b>\$6,202</b>	<b>\$43,819</b>	<b>\$6,319</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Public Works and Transportation

## AGENCY OVERVIEW

### Agency Description

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

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

### Needs Assessment

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

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

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

### FY 2020 Funding Sources

- General Obligation Bonds – 55.8%
- Federal Funds – 6.7%
- State – 2.1%
- Developer Contributions – 16.8%
- Other – 18.6%

### FY 2020-2025 Program Highlights

- Substantial pavement rehabilitation and concrete rehabilitation work will continue in FY 2020 under the Curb & Road Rehabilitation 2 project.
- Under the Bridge Repair & Replacement 2 project, DPW&T will continue design of the Harry S. Truman Drive Bridge and Temple Hill Road culvert. The Bowie Road culvert will be advertised.
- The Major Reconstruction Program (DPW&T) project is moved to the "Stormwater" section of the Capital Improvement Program in FY 2020.
- The Transportation Enhancements 2 project continues funding for nonstandard transportation improvements which are time sensitive, including requirements associated with the Americans with Disabilities Act, bus stop pads, traffic calming devices and landscaping.
- FY 2020 funding will support the replacement and rehabilitation of several bridges, including Chestnut Avenue, Livingston Road, Sunnyside Avenue and Temple Hill Road.
- Construction will be completed on the Hill Road III project.
- DPW&T will continue the design and construction of the Green Street Improvement projects utilizing the complete street concept to include environmental

and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights. In FY 2020, Swann Road will be under construction, Ager Road and Montpelier Drive construction will begin and Harry S. Truman Drive and Campus Drive will be in design.

- Under the Pedestrian Safety Improvements project, which includes FY 2019’s “School Access Projects” project, design along with pavement and concrete rehabilitation work will be ongoing. Marlboro Pike Phase 1 will continue on Race Track Road and Stuart Lane. BikeShare work will continue. DPW&T will continue conducting pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions.
- The Countywide Street Light Enhancement Program will continue.
- Further development and implementation of a pavement preventive maintenance program will resume. Continuation of the Resurfacing and Sidewalk Improvement program in coordination with

the following programs: ADA Right-of-Way Modifications program, County Revitalization and Restoration program, Developer Contribution Projects program and Permit Bond Default Revolving Fund program.

- In FY 2020, DPW&T will continue designing various bus shelters, upgrading sidewalk access and ensuring ADA compatibility.

**New Projects**

**CIP ID# / PROJECT NAME**

8660002 / Town of Upper Marlboro

**Deleted Projects**

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

5660003 / Major Reconstruction Program (DPW&T) / Moved into the “Stormwater” section of the Capital Improvement Program

FD660004 / New Carrollton TOD Infrastructure / Combined with the “Transit Oriented Development Infrastructure” project in FY 2020

4660033 / School Access Projects / Combined with the “Pedestrian Safety Improvements” project in FY 2020

**Revised Projects**

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
ADA Right of Way Modifications			X		
Addison Road I		X			
Brandywine Road & MD 223 Intersection		X		X	
Brandywine Road Club Priority Projects		X		X	
Bridge Rehabilitation Federal Aid		X			
Bridge Repair & Replacement 2		X			
Bridge Replacement - Brandywine Road			X		
Bridge Replacement - Chestnut Avenue			X	X	
Bridge Replacement - Governor Bridge Road		X		X	
Bridge Replacement - Livingston Road			X		X
Bridge Replacement - Sunnyside Avenue			X		
Bridge Replacement - Temple Hill Road			X	X	
Bus Mass Transit/Metro Access 2		X			
Cherry Hill Road III			X		
Contee Road Reconstruction		X		X	
County Revitalization & Restoration 2		X		X	
Curb & Road Rehabilitation 2		X			
Developer Contribution Projects		X		X	

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
DPW&T Facilities			X		
Emergency Repairs - Roadways & Bridges		X			
Green Street Improvements			X		
Konterra Infrastructure Development				X	
MD 210 Corridor Transportation Improvements		X			
MD 4 (Pennsylvania Avenue)				X	
Oxon Hill Road			X		
Pedestrian Safety Improvements		X			
Permit Bond Default Revolving Fund		X			
Planning & Site Acquisition 2			X		
Street Lights & Traffic Signals 2		X			
Surratts Road			X		
Traffic Congestion Improvements 2		X			
Transit Oriented Development Infrastructure		X		X	
Transportation Enhancements 2		X			
U.S. 301 Improvements		X			
Virginia Manor Road		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$86,382</b>	\$27,756	\$11,045	<b>\$37,880</b>	\$12,725	\$5,835	\$6,635	\$4,840	\$4,185	\$3,660	\$9,701
LAND	<b>18,912</b>	7,718	596	<b>4,193</b>	2,198	600	1,125	170	50	50	6,405
CONSTR	<b>1,005,533</b>	149,909	94,079	<b>620,973</b>	120,242	100,257	114,268	58,701	133,619	93,886	140,572
EQUIP	<b>—</b>	—	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>278,309</b>	205,716	10,284	<b>56,034</b>	11,159	8,975	8,975	8,975	8,975	8,975	6,275
<b>TOTAL</b>	<b>\$1,389,136</b>	<b>\$391,099</b>	<b>\$116,004</b>	<b>\$719,080</b>	<b>\$146,324</b>	<b>\$115,667</b>	<b>\$131,003</b>	<b>\$72,686</b>	<b>\$146,829</b>	<b>\$106,571</b>	<b>\$162,953</b>
<b>FUNDING</b>											
GO BONDS	<b>\$846,865</b>	\$344,558	\$39,886	<b>\$342,607</b>	\$72,952	\$60,439	\$84,481	\$51,845	\$36,475	\$36,415	\$119,814
FEDERAL	<b>52,607</b>	1,331	4,040	<b>39,596</b>	8,748	5,424	8,472	7,152	6,080	3,720	7,640
STATE	<b>16,570</b>	7,237	453	<b>7,880</b>	2,680	1,000	1,200	1,000	1,000	1,000	1,000
DEV	<b>80,180</b>	988	8,800	<b>69,367</b>	22,008	20,208	16,802	8,349	1,000	1,000	1,025
MNCPPC	<b>2,963</b>	2,963	—	<b>—</b>	—	—	—	—	—	—	—
OTHER	<b>389,951</b>	94,989	35,678	<b>229,043</b>	24,367	26,884	6,966	4,116	102,274	64,436	30,241
<b>TOTAL</b>	<b>\$1,389,136</b>	<b>\$452,066</b>	<b>\$88,857</b>	<b>\$688,493</b>	<b>\$130,755</b>	<b>\$113,955</b>	<b>\$117,921</b>	<b>\$72,462</b>	<b>\$146,829</b>	<b>\$106,571</b>	<b>\$159,720</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

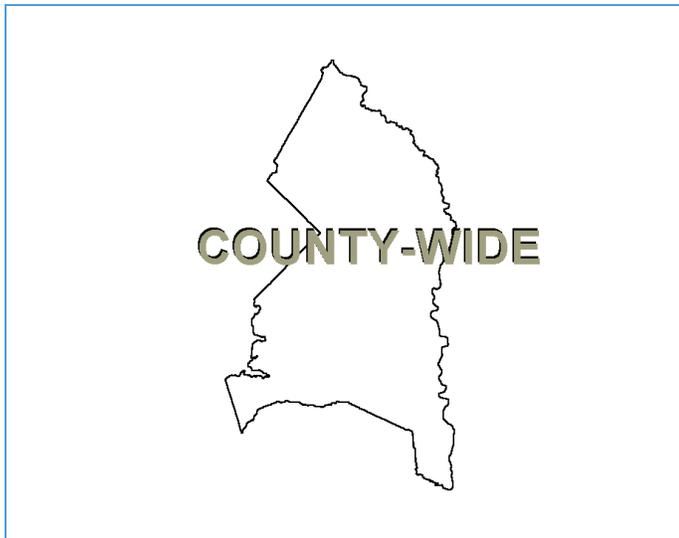
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0020	ADA Right Of Way Modifications	Countywide	Not Assigned	Countywide	Rehabilitation	\$4,995	FY 2026
4.66.0024	Addison Road I	From Walker Mill Road to MD 214, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	10,687	FY 2026
4.66.0041	Auth Road II	From Henderson Way to Allentown Road, Camp Springs	Henson Creek	Nine	Replacement	16,950	TBD
4.66.0052	Brandywine Road & MD 223 Intersection	Brandywine Road and MD 223, Clinton	Clinton & Vicinity	Nine	Rehabilitation	13,834	FY 2021
4.66.0053	Brandywine Road Club Priority Projects	Brandywine Area, Various	Not Assigned	Various	Rehabilitation	7,880	FY 2021
4.66.0045	Bridge Rehabilitation Federal Aid	Countywide	Not Assigned	Countywide	Rehabilitation	28,400	FY 2026
4.66.0001	Bridge Repair & Replacement 2	Countywide	Not Assigned	Countywide	Rehabilitation	41,995	FY 2026
4.66.0029	Bridge Replacement - Brandywine Road	Over Piscataway Creek, Clinton	Brandywine & Vicinity	Nine	Replacement	5,086	FY 2022
4.66.0046	Bridge Replacement - Chestnut Avenue	Over Newstop Branch, Bowie	Bowie Vicinity	Four	Replacement	2,000	FY 2022
4.66.0038	Bridge Replacement - Governor Bridge Road	Govenor Bridge Road over the Patuxent River, Bowie	Collington & Vicinity	Four	Replacement	9,712	FY 2023
4.66.0028	Bridge Replacement - Livingston Road	Over Piscataway Creek, Clinton	Piscataway & Vicinity	Nine	Replacement	7,175	FY 2024
4.66.0009	Bridge Replacement - Oxon Hill Road	Over Henson Creek, Fort Washington	Henson Creek	Eight	Replacement	5,500	TBD
4.66.0027	Bridge Replacement - Sunnyside Avenue	Over Indian Creek, Beltsville	Fairland Beltsville	One	Replacement	13,187	FY 2020
4.66.0010	Bridge Replacement - Temple Hill Road	Over Pea Hill Branch, Clinton	Clinton & Vicinity	Nine	Replacement	5,745	FY 2021
4.66.0037	Bridge Replacement - Varnum Street	Over Edmonston Road Channel, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Replacement	1,562	TBD
4.66.0006	Bus Mass Transit/Metro Access 2	Countywide	Not Assigned	Countywide	Rehabilitation	6,309	FY 2026
4.66.0042	Cherry Hill Road III	From US 1 to Sellman Rd, Beltsville	Fairland Beltsville	One	Rehabilitation	8,000	TBD
4.66.0018	Church Road Improvements	From Woodmore Road to MD 214, Woodmore	Bowie Vicinity	Four	Rehabilitation	9,788	TBD
4.66.0007	Contee Road Reconstruction	From US 1 to MD 201, Laurel	Northwestern	One	Rehabilitation	25,298	FY 2020

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0003	County Revitalization & Restoration 2	Countywide	Not Assigned	Countywide	Rehabilitation	8,312	FY 2020
4.66.0002	Curb & Road Rehabilitation 2	Countywide	Not Assigned	Countywide	Rehabilitation	312,306	FY 2026
4.66.0026	DPW&T Facilities	Various Locations	Not Assigned	Various	Rehabilitation	19,769	FY 2021
4.66.0031	Developer Contribution Projects	Countywide	Not Assigned	Countywide	Rehabilitation	25,197	FY 2022
4.66.0049	Emergency Repairs - Roadways & Bridges	Countywide	Not Assigned	Countywide	Rehabilitation	3,851	FY 2026
4.66.0008	Green Street Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	58,023	FY 2026
4.66.0016	Hill Road III	From MD 704 to Lowland Drive, Seat Pleasant	Landover Area	Seven	Rehabilitation	5,014	FY 2020
4.66.0036	Konterra Infrastructure Development	Near intersection of Van Dusen Road & Virginia Manor Road, Laurel	Northwestern	One	Rehabilitation	25	TBD
4.66.0048	Livingston Road	From MD 210 to St Barnabas Road, Oxon Hill	Henson Creek	Eight	Rehabilitation	3,200	TBD
4.66.0043	Lottsford Road III	From Archer Lane to Lottsford Vista Road, Mitchelville	Largo-Lottsford	Six	Rehabilitation	2,900	TBD
4.66.0051	MD 210 Corridor Transportation Improvements	From Charles County line to I-95/I-495, Fort Washington	Not Assigned	Eight	Rehabilitation	33,336	FY 2026
4.66.0044	MD 4 (Pennsylvania Avenue)	From Westphalia Road to Dower House Road, Clinton	Westphalia & Vicinity	Six	Rehabilitation	158,000	FY 2025
7.66.0001	Maryland Purple Line	Various Locations	Not Assigned	Various	New Construction	129,962	FY 2023
4.66.0025	Oxon Hill Road	From Cross Foxes Drive to Harbor View Avenue, Oxon Hill	South Potomac	Eight	Rehabilitation	28,344	TBD
4.66.0040	Pedestrian Safety Improvements	Countywide	Not Assigned	Countywide	Rehabilitation	54,313	FY 2026
4.66.0022	Permit Bond Default Revolving Fund	Various Locations	Not Assigned	Various	Rehabilitation	20,123	FY 2026
9.66.0001	Planning & Site Acquisition 2	Countywide	Not Assigned	Countywide	Land Acquisition	4,680	FY 2024
4.66.0013	Rhode Island Avenue	From MD 193 to US Route 1, Beltsville	Fairland Beltsville	One	Rehabilitation	11,333	TBD
1.66.0002	Sound Barriers	Various Locations	Not Assigned	Various	New Construction	5,425	FY 2026

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.66.0050	South County Roadway Improvements	Various Locations	Not Assigned	Various	Rehabilitation	27,549	FY 2023
7.66.0002	Southern Maryland Rapid Transit	Southern MD Rapid Transit on MD-5/US-301 Corridor, Brandywine	Not Assigned	Nine	New Construction	500	TBD
1.66.0001	Street Lights & Traffic Signals 2	Countywide	Not Assigned	Countywide	Rehabilitation	55,231	FY 2026
4.66.0021	Street Tree Removal and Replacement	Countywide	Not Assigned	Countywide	Replacement	13,411	FY 2025
4.66.0015	Suitland Road	From Allentown Road to Suitland Parkway, Suitland	Henson Creek	Nine	Rehabilitation	13,651	TBD
4.66.0032	Surratts Road	Beverly Ave to Brandywine Rd to Thrift Rd, Rosaryville	Rosaryville	Nine	Rehabilitation	13,856	FY 2020
8.66.0002	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Not Assigned	Nine	Rehabilitation	100	TBD
4.66.0004	Traffic Congestion Improvements 2	Countywide	Not Assigned	Countywide	Rehabilitation	28,000	FY 2026
4.66.0039	Transit Oriented Development Infrastructure	Countywide	Not Assigned	Countywide	Infrastructure	29,168	FY 2023
4.66.0005	Transportation Enhancements 2	Countywide	Not Assigned	Countywide	Rehabilitation	34,665	FY 2026
4.66.0047	U.S. 301 Improvements	MD 214 to south of MD 725, Mitchellville	Mitchellville & Vicinity	Four	Rehabilitation	24,190	FY 2026
4.66.0014	Utility Repair Project	Countywide	Not Assigned	Countywide	Infrastructure	11,773	FY 2026
4.66.0019	Virginia Manor Road	From Old Gunpowder to Muirkirk Rd, Laurel	Northwestern	One	Rehabilitation	28,826	FY 2026
<b>Program Total</b>						<b>\$1,389,136</b>	
<b>NUMBER OF PROJECTS = 51</b>							



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

**Justification:** Many of the County's curb, gutters and sidewalks were built many years ago and do not meet current ADA design guidelines for access.

**Highlights:** FY 2020 funding is removed to reduce long-term General Fund debt service obligations, but ADA compliance activities are funded through other capital projects, including Curb and Road Rehabilitation 2.

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,195	\$400	\$0	\$2,595

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$391	\$391	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,074	1,274	400	2,000	—	400	400	400	400	400	400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	530	530	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,995</b>	<b>\$2,195</b>	<b>\$400</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>FUNDING</b>											
GO BONDS	\$4,995	\$2,913	\$—	\$1,682	\$—	\$82	\$400	\$400	\$400	\$400	\$400
<b>TOTAL</b>	<b>\$4,995</b>	<b>\$2,913</b>	<b>\$—</b>	<b>\$1,682</b>	<b>\$—</b>	<b>\$82</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,137	\$600	\$500	\$3,237

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,917	\$467	\$300	\$1,100	\$200	\$100	\$250	\$250	\$250	\$50	\$50
LAND	300	—	—	300	300	—	—	—	—	—	—
CONSTR	6,500	—	—	5,250	—	—	4,000	—	—	1,250	1,250
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,970	1,670	300	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,687</b>	<b>\$2,137</b>	<b>\$600</b>	<b>\$6,650</b>	<b>\$500</b>	<b>\$100</b>	<b>\$4,250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>FUNDING</b>											
GO BONDS	\$9,394	\$1,411	\$33	\$6,650	\$500	\$100	\$4,250	\$250	\$250	\$1,300	\$1,300
OTHER	1,293	1,293	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,687</b>	<b>\$2,704</b>	<b>\$33</b>	<b>\$6,650</b>	<b>\$500</b>	<b>\$100</b>	<b>\$4,250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-49-2010

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

**PROJECT MILESTONES**

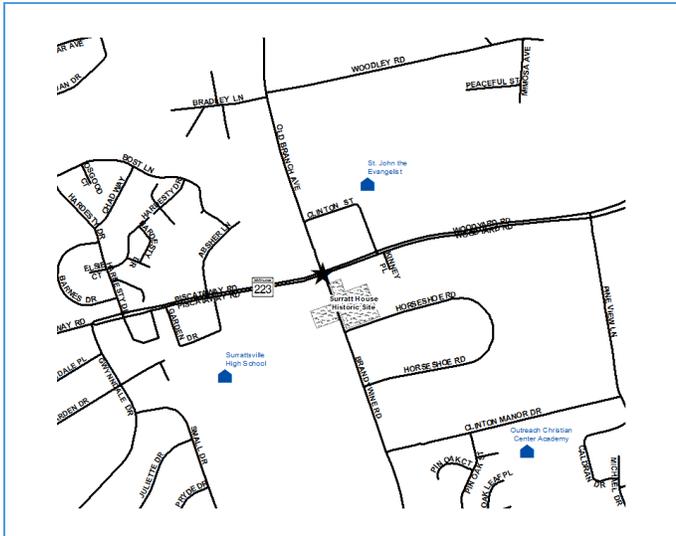
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,000
LAND	1,950	—	—	—	—	—	—	—	—	—	1,950
CONSTR	14,000	—	—	—	—	—	—	—	—	—	14,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,950</b>
<b>FUNDING</b>											
GO BONDS	\$16,950	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,950
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,950</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project, comprised of County and developer funding, provides for improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223). Lennar Bevard LLC ("Bevard") has agreed to fund its share of the cost of the project and future developers' shares subject to the County imposing impact fees on future developments. The County and Bevard shall enter into an agreement which specifies the terms of this partnership, including the impact fee schedule. Future developers, including those with/ without an approved preliminary plan, shall enter into a MOU with the County for payment of the impact fees as contained in the Bevard agreement. This requirement is in recognition of the capacity created by this project and shall be imposed at the time of preliminary plan as part of the finding of adequacy of public facilities under Subtitle 24 of the County Code.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction	FY 2020	
Project Completion	FY 2021	

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

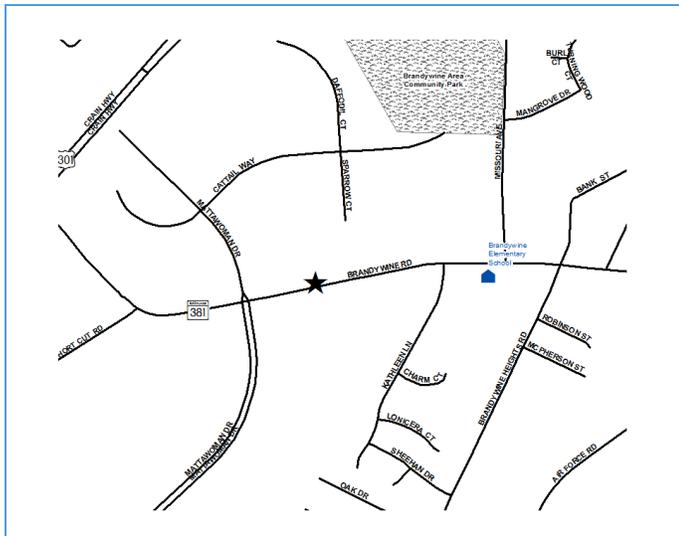
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,164	<b>\$1,164</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>13,834</b>	—	—	<b>13,834</b>	1,164	6,336	6,334	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,834</b>	\$—	\$—	<b>\$13,834</b>	<b>\$1,164</b>	<b>\$6,336</b>	<b>\$6,334</b>	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
DEV	<b>\$7,266</b>	\$—	\$—	<b>\$7,266</b>	\$611	\$3,328	\$3,327	\$—	\$—	\$—	\$—
OTHER	<b>6,568</b>	—	—	<b>6,568</b>	553	3,008	3,007	—	—	—	—
<b>TOTAL</b>	<b>\$13,834</b>	\$—	\$—	<b>\$13,834</b>	<b>\$1,164</b>	<b>\$6,336</b>	<b>\$6,334</b>	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



**Description:** In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum four-lane arterial roadway from Matapeake Business Drive north to MD-381; Brandywine Spine Road from MD-381 extending north and west to US-301 and Brandywine Spine Road from US-301 extending west to MD-5. This project includes installing any turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of subdivider; the widening of US-301/MD-5 with a fourth lane in both north and southbound directions between US-301/MD-5 to north and US-301/MD-5/McKendree Road to south; and US-301/MD-5 north to approximately 2,500 feet north of US-301/MD-381 adding a 3rd lane in each direction. Other significant projects located within in the Brandywine area.

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

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

**Highlights:** In FY 2020, funding is allocated to support the Villages at Timothy Branch Subdivision, Mattawoman Drive, per the Developer Participation Agreement (DPA).

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

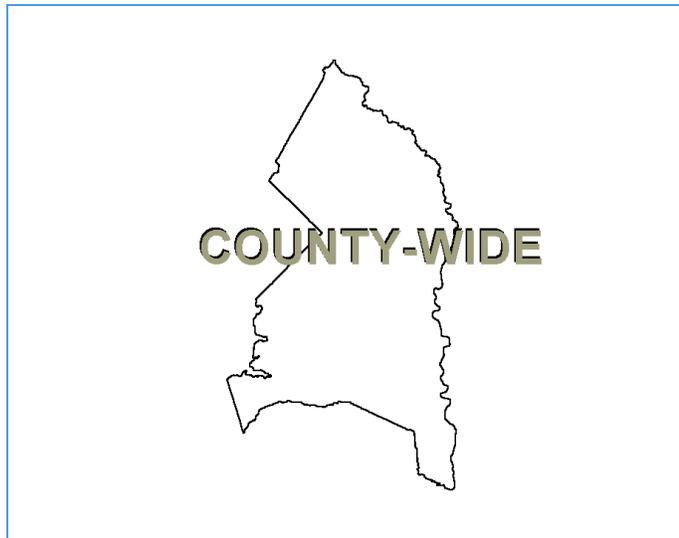
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$800	\$4,330	\$5,130

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,880	—	800	7,080	4,330	2,750	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,880</b>	<b>\$—</b>	<b>\$800</b>	<b>\$7,080</b>	<b>\$4,330</b>	<b>\$2,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$7,080	\$—	\$—	\$7,080	\$4,330	\$2,750	\$—	\$—	\$—	\$—	\$—
OTHER	800	—	800	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,880</b>	<b>\$—</b>	<b>\$800</b>	<b>\$7,080</b>	<b>\$4,330</b>	<b>\$2,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will rehabilitate deteriorated bridges exceeding 20 feet in length where the current deteriorated condition of the bridges does not warrant replacement. Federal Aid funding will be utilized for design and construction of the projects at an 80/20 federal/local ratio.

**Justification:** Many County bridges which are greater than 20 feet in length require major repairs to the substructure, superstructure, or both to restore the load capacity or extend their useful life.

**Highlights:** FY 2020 funding is budgeted for the Bridge Preservation Program and Bowie Road Culvert project.

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

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

**PROJECT MILESTONES**

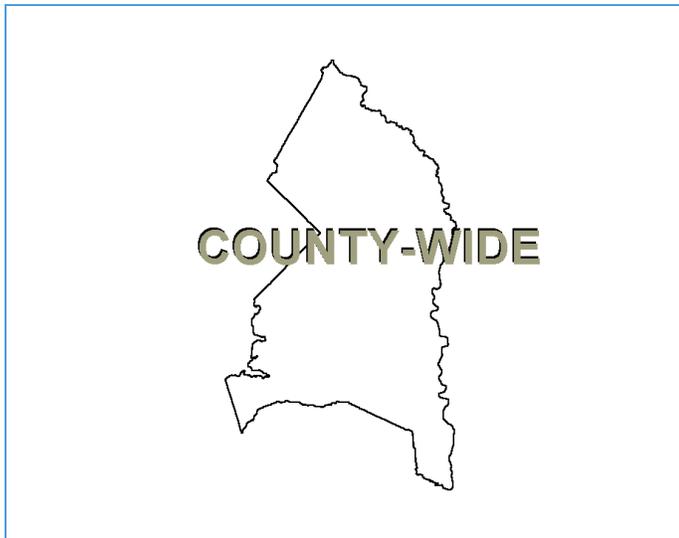
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$600	\$2,000	<b>\$2,600</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,330	\$—	\$600	\$2,630	\$500	\$300	\$500	\$880	\$300	\$150	\$100
LAND	220	—	—	220	—	100	—	120	—	—	—
CONSTR	24,850	—	—	20,850	1,500	3,400	3,800	1,150	6,500	4,500	4,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,400</b>	<b>\$—</b>	<b>\$600</b>	<b>\$23,700</b>	<b>\$2,000</b>	<b>\$3,800</b>	<b>\$4,300</b>	<b>\$2,150</b>	<b>\$6,800</b>	<b>\$4,650</b>	<b>\$4,100</b>
<b>FUNDING</b>											
GO BONDS	\$8,040	\$—	\$480	\$6,740	\$1,000	\$1,360	\$1,460	\$630	\$1,360	\$930	\$820
FEDERAL	20,360	—	120	16,960	1,000	2,440	2,840	1,520	5,440	3,720	3,280
<b>TOTAL</b>	<b>\$28,400</b>	<b>\$—</b>	<b>\$600</b>	<b>\$23,700</b>	<b>\$2,000</b>	<b>\$3,800</b>	<b>\$4,300</b>	<b>\$2,150</b>	<b>\$6,800</b>	<b>\$4,650</b>	<b>\$4,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, design work continues on the Harry S. Truman Drive Bridge and the Temple Hill Road Culvert at Tinkers Creek.

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

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

**PROJECT MILESTONES**

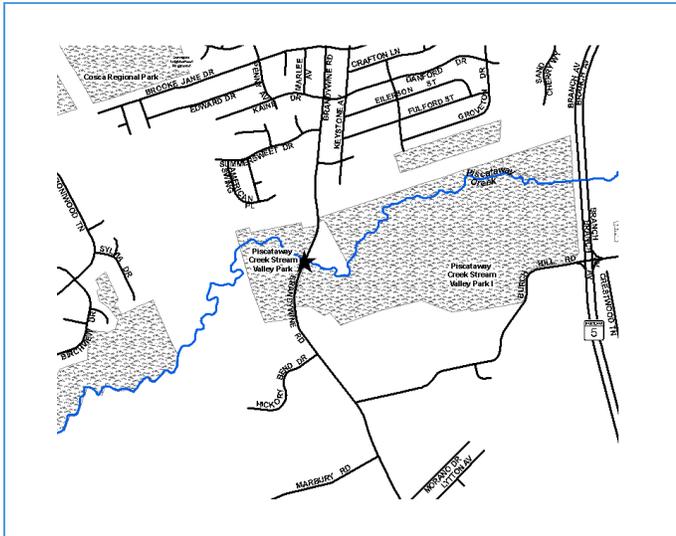
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$15,722	\$934	\$3,089	\$19,745

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,601	\$4,267	\$934	\$3,100	\$1,350	\$300	\$550	\$300	\$300	\$300	\$300
LAND	387	87	—	250	—	50	50	50	50	50	50
CONSTR	26,592	5,942	—	17,650	750	5,000	4,900	2,000	2,000	3,000	3,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,415	5,426	—	989	989	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,995</b>	<b>\$15,722</b>	<b>\$934</b>	<b>\$21,989</b>	<b>\$3,089</b>	<b>\$5,350</b>	<b>\$5,500</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$3,350</b>	<b>\$3,350</b>
<b>FUNDING</b>											
GO BONDS	\$41,178	\$14,905	\$1,690	\$21,233	\$2,333	\$5,350	\$5,500	\$2,350	\$2,350	\$3,350	\$3,350
FEDERAL	307	307	—	—	—	—	—	—	—	—	—
OTHER	510	510	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$41,995</b>	<b>\$15,722</b>	<b>\$1,690</b>	<b>\$21,233</b>	<b>\$2,333</b>	<b>\$5,350</b>	<b>\$5,500</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$3,350</b>	<b>\$3,350</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the existing structure over Piscataway Creek, constructs scour counter-measures within the creek to protect the bridge substructure, lengthens, widens and raises the structure, and reconstructs the approach roadways. The existing bridge, constructed of concrete, is posted for 22,000 pounds and is in a deteriorated condition. Funding is anticipated to be 80% Federal Aid eligible for design and construction.

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

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

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

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

**PROJECT MILESTONES**

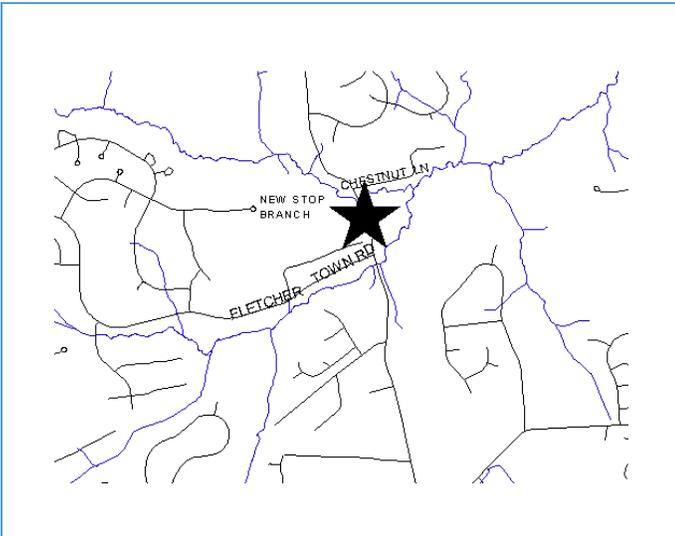
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$206	\$350	\$200	<b>\$756</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$706	\$106	\$350	\$250	\$150	\$50	\$50	\$—	\$—	\$—	\$—
LAND	50	—	—	50	50	—	—	—	—	—	—
CONSTR	4,230	—	—	4,230	—	3,280	950	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,086</b>	<b>\$206</b>	<b>\$350</b>	<b>\$4,530</b>	<b>\$200</b>	<b>\$3,330</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$851	\$590	\$—	\$261	\$—	\$61	\$200	\$—	\$—	\$—	\$—
FEDERAL	4,135	231	280	3,624	160	2,664	800	—	—	—	—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,086</b>	<b>\$921</b>	<b>\$280</b>	<b>\$3,885</b>	<b>\$160</b>	<b>\$2,725</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the Chestnut Avenue Bridge over Newstop Branch and reconstructs the approach roadways. The replacement bridge will be longer, wider and higher than the existing structure. The approach roadways will be modified to reflect the changes to the bridge. The existing bridge, constructed of steel and concrete, is of unknown origin and is currently load restricted to 16,000 pounds.

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

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

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

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

**PROJECT MILESTONES**

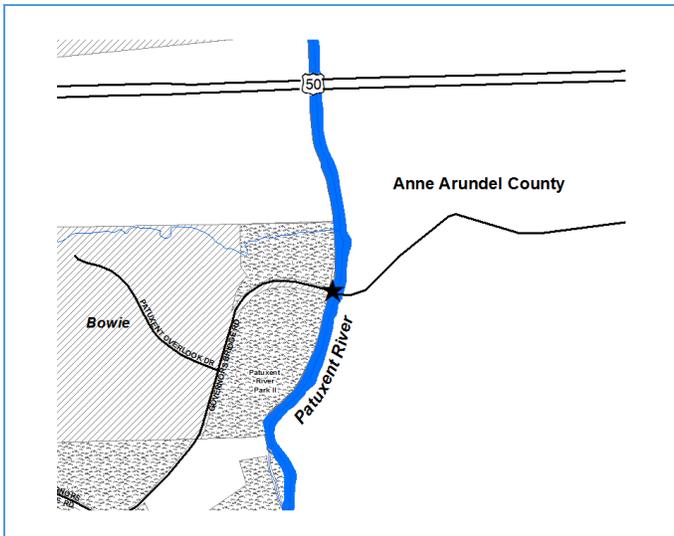
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2020	
Began Construction	FY 2022	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$150	\$250	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$350	\$—	\$150	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	100	—	—	100	50	50	—	—	—	—	—
CONSTR	1,550	—	—	1,550	—	—	1,550	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$150</b>	<b>\$1,850</b>	<b>\$250</b>	<b>\$50</b>	<b>\$1,550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,000	\$300	\$—	\$1,700	\$100	\$50	\$1,550	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$300</b>	<b>\$—</b>	<b>\$1,700</b>	<b>\$100</b>	<b>\$50</b>	<b>\$1,550</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

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

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

**PROJECT MILESTONES**

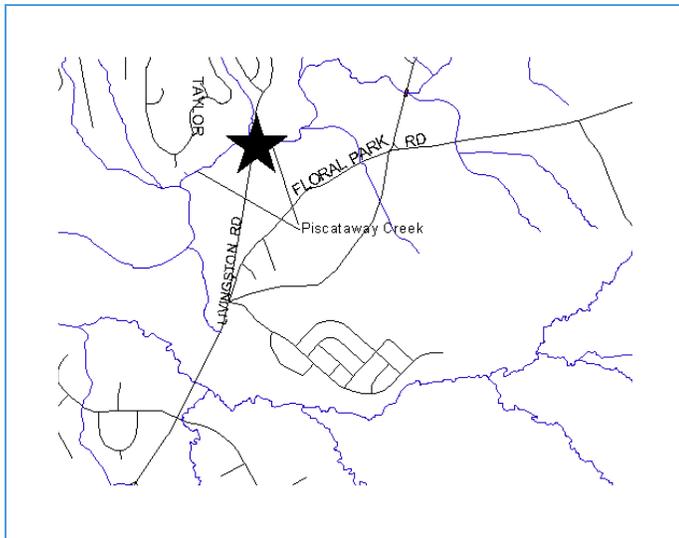
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$82	\$500	\$750	\$1,332

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,531	\$81	\$500	\$950	\$750	\$200	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,180	—	—	8,180	—	—	4,090	4,090	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,712</b>	<b>\$82</b>	<b>\$500</b>	<b>\$9,130</b>	<b>\$750</b>	<b>\$200</b>	<b>\$4,090</b>	<b>\$4,090</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,008	\$651	\$—	\$1,357	\$—	\$—	\$539	\$818	\$—	\$—	\$—
FEDERAL	7,704	—	400	7,304	600	160	3,272	3,272	—	—	—
<b>TOTAL</b>	<b>\$9,712</b>	<b>\$651</b>	<b>\$400</b>	<b>\$8,661</b>	<b>\$600</b>	<b>\$160</b>	<b>\$3,811</b>	<b>\$4,090</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will replace the existing Livingston Road Bridge over Piscataway Creek. This includes reconstructing the approach roadways and installing sidewalks, street lights and landscaping. The replacement bridge will be longer, wider and higher than the existing bridge. Scour counter-measures will also be constructed to protect the bridge's foundation. Funding for the bridge replacement is anticipated to be 80% Federal Aid for design and construction. Right of way, wetlands mitigation and necessary roadway rehabilitation beyond the bridge and approach limits are anticipated to be County funded. The bridge is currently load restricted to 58,000 pounds and was originally constructed in 1932.

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

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

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

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

**PROJECT MILESTONES**

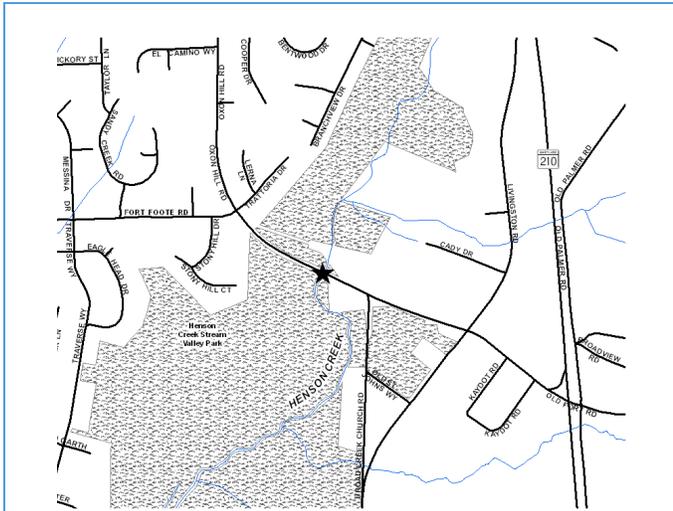
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	FY 2023	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$575	\$150	\$550	\$1,275

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,238	\$338	\$150	\$750	\$300	\$150	\$150	\$150	\$—	\$—	\$—
LAND	300	—	—	300	250	50	—	—	—	—	—
CONSTR	5,400	—	—	5,400	—	—	1,800	2,800	800	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	237	237	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,175</b>	<b>\$575</b>	<b>\$150</b>	<b>\$6,450</b>	<b>\$550</b>	<b>\$200</b>	<b>\$1,950</b>	<b>\$2,950</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,475	\$949	\$—	\$526	\$—	\$—	\$—	\$366	\$160	\$—	\$—
FEDERAL	5,624	344	120	5,160	440	160	1,560	2,360	640	—	—
OTHER	76	76	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,175</b>	<b>\$1,369</b>	<b>\$120</b>	<b>\$5,686</b>	<b>\$440</b>	<b>\$160</b>	<b>\$1,560</b>	<b>\$2,726</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the existing structure, Bridge No. P0310, over Henson Creek and constructs scour counter-measures within the creek channel to protect the bridge's substructure. In addition to the construction of a larger and wider structure, the approach roadways will be realigned and reconstructed in accordance with the area's master plan. Funding for the replacement bridge is anticipated to be 80% Federal Aid and 20% County funds.

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

**Highlights:** Due to other Federal Aid bridge projects underway concurrently, this project has been deferred. An interim minor repairs to joint and approaches will be done.

**Enabling Legislation:** CB-49-2010

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

**PROJECT MILESTONES**

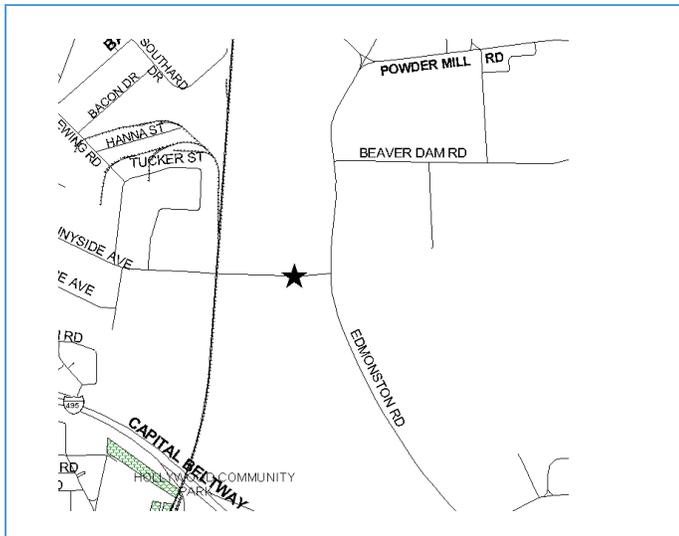
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$350
LAND	100	—	—	—	—	—	—	—	—	—	100
CONSTR	5,050	—	—	—	—	—	—	—	—	—	5,050
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,500</b>
<b>FUNDING</b>											
GO BONDS	\$1,140	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,090
FEDERAL	4,360	—	—	—	—	—	—	—	—	—	4,360
<b>TOTAL</b>	<b>\$5,500</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,450</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the Sunnyside Avenue Bridge over Indian Creek and widens the roadway west of the CSX crossing to Kenilworth Avenue (MD 201). The original bridge was built in 1946. It was rehabilitated in 1966 and 1974. Funding is anticipated to be 80% Federal Aid for the bridge design and construction.

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

**Highlights:** Right-of-way, wetlands mitigation and roadway reconstruction beyond the bridge and approach limits are anticipated to be 100% County-funded.

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

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

**PROJECT MILESTONES**

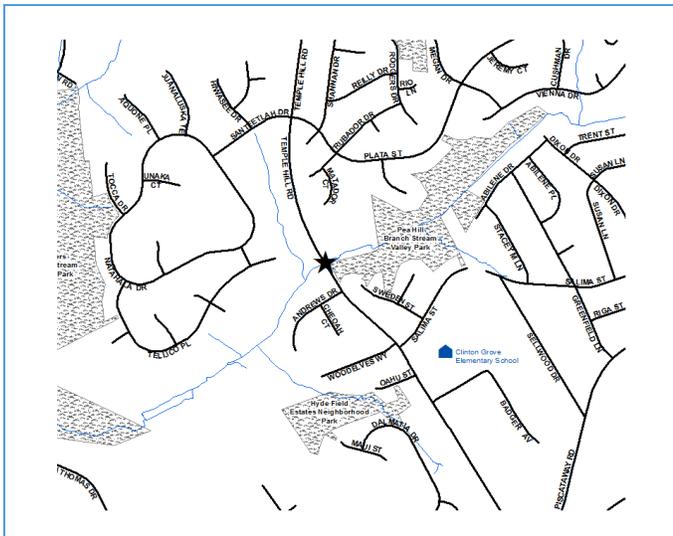
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction		FY 2011
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,102	\$3,900	\$8,185	<b>\$13,187</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$340	\$240	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,987	2	3,800	8,185	8,185	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	860	860	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,187</b>	<b>\$1,102</b>	<b>\$3,900</b>	<b>\$8,185</b>	<b>\$8,185</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,673	\$1,605	\$—	\$1,068	\$1,068	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	10,117	449	3,120	6,548	6,548	—	—	—	—	—	—
OTHER	397	397	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,187</b>	<b>\$2,451</b>	<b>\$3,120</b>	<b>\$7,616</b>	<b>\$7,616</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project replaces the existing structure, Bridge No. P1505, over Pea Hill Branch with a larger, wider and higher structure. The replacement bridge will be 36-feet long and 68-feet wide to improve vehicular safety and to accommodate pedestrians and bicycle usage. The roadway approaches will be improved on both sides of the bridge, from Salima Street to 1,500 feet north for nighttime visibility and eliminate the sag vertical curve in the vicinity. Roadway lighting will be included.

**Justification:** The existing 16-foot long 22-foot wide steel beam concrete deck structure carries Temple Hill Road over Pea Hill Branch. Frequent vehicular collisions with the traffic barrier have caused significant damage to the superstructure. The existing structure is in poor condition and needs to be replaced.

**Highlights:** There are no significant changes to this project in FY 2020.

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

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

**PROJECT MILESTONES**

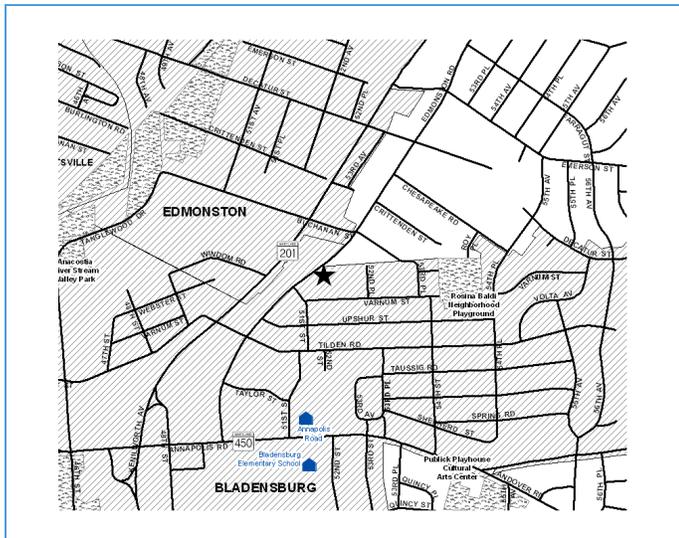
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	FY 2021	
Began Construction		FY 2015
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$608	\$0	\$3,537	\$4,145

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$433	\$308	\$—	\$125	\$75	\$50	\$—	\$—	\$—	\$—	\$—
LAND	36	36	—	—	—	—	—	—	—	—	—
CONSTR	4,821	9	—	4,812	3,262	1,550	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	455	255	—	200	200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,745</b>	<b>\$608</b>	<b>\$—</b>	<b>\$5,137</b>	<b>\$3,537</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,745	\$4,505	\$—	\$1,240	\$—	\$1,240	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,745</b>	<b>\$4,505</b>	<b>\$—</b>	<b>\$1,240</b>	<b>\$—</b>	<b>\$1,240</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** Funding is anticipated to be 80% Federal Aid for design and construction. Roadway rehabilitation beyond the bridge and approach limits are anticipated to be County and municipal funded.

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

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

**PROJECT MILESTONES**

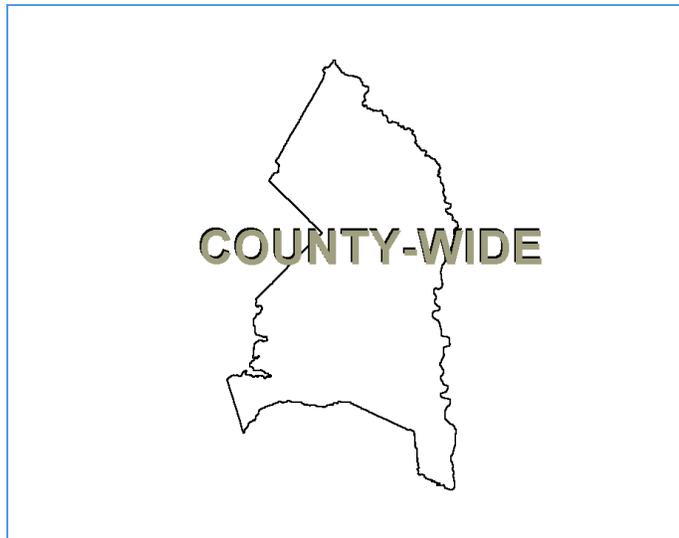
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$400
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,162	—	—	—	—	—	—	—	—	—	1,162
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,562</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,562</b>
<b>FUNDING</b>											
GO BONDS	\$1,562	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,562
<b>TOTAL</b>	<b>\$1,562</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,562</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** This project will provide for mass transit related construction and equipment needs of the County.

**Highlights:** FY 2018 'Other' funding comes from Rosecroft funds for three bus shelters located in Councilmanic District 8. FY 2020 'Other' funding of \$250,000 comes from the Washington Suburban Transit Commission (WSTC) grant and \$160,000 in Rosecroft funds to provide covered bus shelters in Councilmanic District 8.

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

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

**PROJECT MILESTONES**

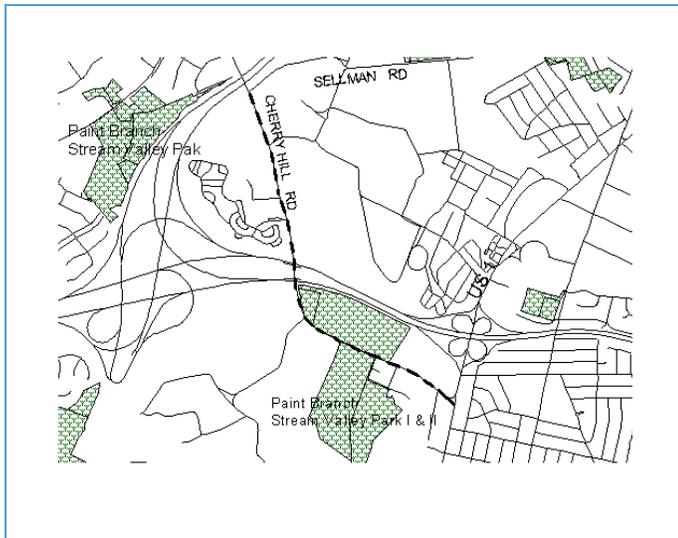
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,499	\$1,150	\$660	<b>\$3,309</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,482	\$582	\$150	\$2,250	\$500	\$500	\$250	\$250	\$250	\$500	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,811	61	1,000	—	—	—	—	—	—	—	750
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,016	856	—	160	160	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,309</b>	<b>\$1,499</b>	<b>\$1,150</b>	<b>\$2,410</b>	<b>\$660</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$500</b>	<b>\$1,250</b>
<b>FUNDING</b>											
GO BONDS	\$3,337	\$590	\$997	\$750	\$250	\$250	\$—	\$—	\$—	\$250	\$1,000
STATE	755	755	—	—	—	—	—	—	—	—	—
OTHER	2,217	307	—	1,660	410	250	250	250	250	250	250
<b>TOTAL</b>	<b>\$6,309</b>	<b>\$1,652</b>	<b>\$997</b>	<b>\$2,410</b>	<b>\$660</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$500</b>	<b>\$1,250</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$400
LAND	600	—	—	—	—	—	—	—	—	—	600
CONSTR	7,000	—	—	—	—	—	—	—	—	—	7,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>FUNDING</b>											
GO BONDS	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,000
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-49-2006

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$169	\$0	\$0	\$169

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$731	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$731
LAND	500	—	—	—	—	—	—	—	—	—	500
CONSTR	8,388	—	—	—	—	—	—	—	—	—	8,388
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	169	169	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,788</b>	<b>\$169</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,619</b>
<b>FUNDING</b>											
GO BONDS	\$9,788	\$204	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,584
<b>TOTAL</b>	<b>\$9,788</b>	<b>\$204</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,584</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** 'Other' funding will come from WSSC for 50% of the estimated utility relocation cost of water and sewer lines. FY 2020 funding is budgeted to complete work on this project.

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

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

**PROJECT MILESTONES**

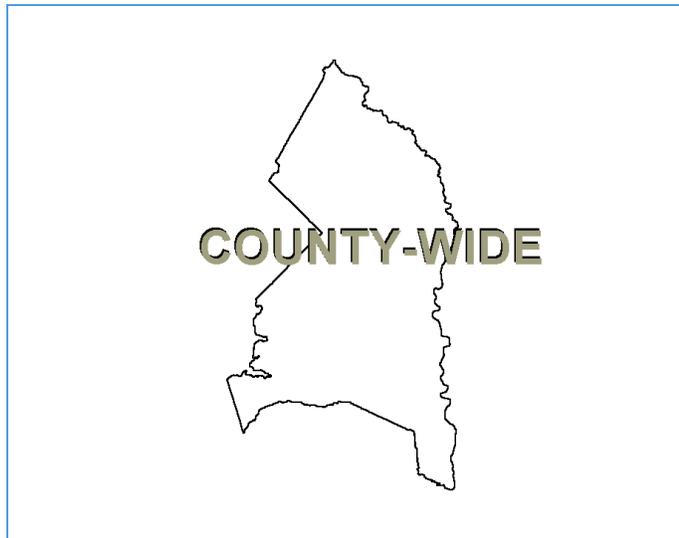
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2019
Began Construction		FY 2013
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$22,885	\$1,025	\$1,388	\$25,298

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,642	\$5,617	\$25	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	6,628	5,434	46	1,148	1,148	—	—	—	—	—	—
CONSTR	12,482	11,478	954	50	50	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	546	356	—	190	190	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,298</b>	<b>\$22,885</b>	<b>\$1,025</b>	<b>\$1,388</b>	<b>\$1,388</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,615	\$22,051	\$221	\$1,343	\$1,343	\$—	\$—	\$—	\$—	\$—	\$—
DEV	45	45	—	—	—	—	—	—	—	—	—
OTHER	1,638	789	849	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,298</b>	<b>\$22,885</b>	<b>\$1,070</b>	<b>\$1,343</b>	<b>\$1,343</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for infrastructure improvements and reconstruction in areas targeted for revitalization. Funding is provided for street improvements along major and minor roadways and at key intersections to improve their function, safety and appearance while also improving access and addressing environmental issues. Improvements will include the installation of traffic signals, intersection modifications, drainage structures, street lighting, landscaping, water quality and quantity measures, bicycle lanes, sidewalks and other amenities necessary to improve or expand existing roadway infrastructure while enhancing the appearance of the community.

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

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

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

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

**PROJECT MILESTONES**

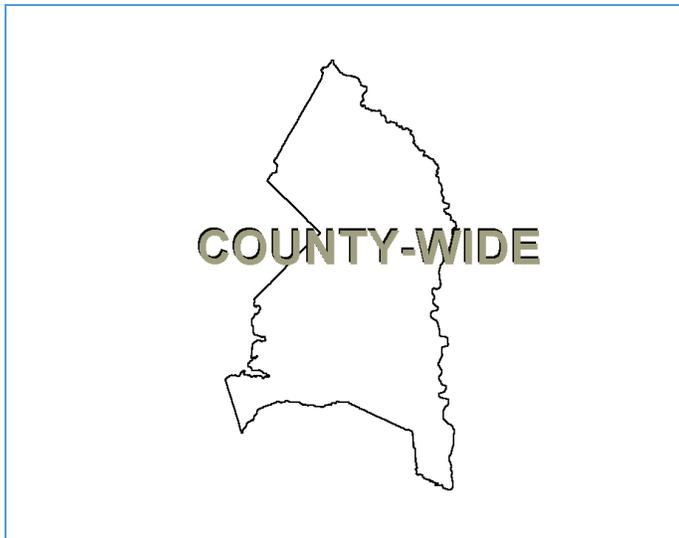
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2018
Began Construction		FY 2013
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,836	\$190	\$2,286	\$8,312

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$435	\$435	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,298	4,822	190	2,286	2,286	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	579	579	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,312</b>	<b>\$5,836</b>	<b>\$190</b>	<b>\$2,286</b>	<b>\$2,286</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,070	\$7,070	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,242	1,242	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,312</b>	<b>\$8,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** Funding will be evenly distributed for subprojects within all Councilmanic Districts.

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$134,576	\$27,000	\$30,000	\$191,576

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$11,861	\$1,081	\$1,450	\$8,240	\$1,990	\$1,450	\$1,200	\$1,200	\$1,200	\$1,200	\$1,090
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	192,310	78,809	19,400	84,101	22,010	18,795	19,255	7,846	8,895	7,300	10,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	107,414	53,965	6,150	41,699	6,000	6,755	6,545	6,894	7,205	8,300	5,600
<b>TOTAL</b>	<b>\$312,306</b>	<b>\$134,576</b>	<b>\$27,000</b>	<b>\$134,040</b>	<b>\$30,000</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$15,940</b>	<b>\$17,300</b>	<b>\$16,800</b>	<b>\$16,690</b>
<b>FUNDING</b>											
GO BONDS	\$301,986	\$129,618	\$24,912	\$130,766	\$26,726	\$27,000	\$27,000	\$15,940	\$17,300	\$16,800	\$16,690
OTHER	10,320	7,046	3,274	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$312,306</b>	<b>\$136,664</b>	<b>\$28,186</b>	<b>\$130,766</b>	<b>\$26,726</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$15,940</b>	<b>\$17,300</b>	<b>\$16,800</b>	<b>\$16,690</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for needed improvements and rehabilitation of the Department of Public Works & Transportation facilities in Glenn Dale, Brandywine, Forestville, Inglewood and at the flood control pumping stations. The facility will have an upstairs staff area equipped with staff common areas, a kitchen and full bathrooms; and the downstairs will have a training room, office space for the supervisors, public restrooms and a breakroom. The garage has two bays equipped to repair trucks and equipment. The salt dome capacity is increasing from 1,000 to 2,000 tons.

**Justification:** The existing Department of Public Works & Transportation facilities need major rehabilitation to bring the buildings up to current codes, Americans with Disabilities Act standards and to improve the services provided to the community. These facilities require continuing capital improvements to maintain effective operations.

**Highlights:** FY 2020 funding supports the following sub-projects: Brandywine Facility, D'Arcy Road Vehicle Wash Facility, Glenn Dale Facility Improvements, and a new bus facility.

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

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

**PROJECT MILESTONES**

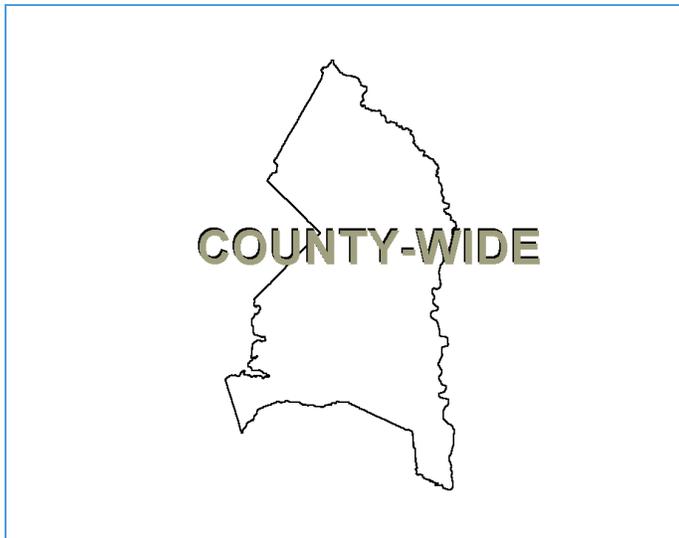
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	FY 2021	
Began Construction		FY 1999
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,619	\$2,150	\$11,000	\$19,769

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,983	\$583	\$1,000	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,028	278	1,150	10,600	10,600	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,758	5,758	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,769</b>	<b>\$6,619</b>	<b>\$2,150</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,768	\$8,581	\$187	\$11,000	\$11,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,769</b>	<b>\$8,582</b>	<b>\$187</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a variety of street improvements necessitated by new development. These improvements include, but are not limited to, traffic signals, intersection modifications, roadway widening, new construction, resurfacing, landscaping and contributions to a variety of State highway projects.

**Justification:** The Prince George's County Adequate Public Facilities Ordinance requires builders to provide adequate transportation capacity for the additional traffic generated by new development. When not feasible to construct at the present time and in lieu of construction, developers may contribute funds for the mandated transportation improvement(s). This project facilitates the implementation of those improvements. Funding also allows the County to participate with developers in constructing roadways with enhanced features such as added landscaping, street lighting and sidewalks.

**Highlights:** In FY 2020, construction funding is budgeted for the Oak Grove Road/Church Road interchange roadway improvement as well as design funding is budgeted for the Westphalia interchange.

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

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

**PROJECT MILESTONES**

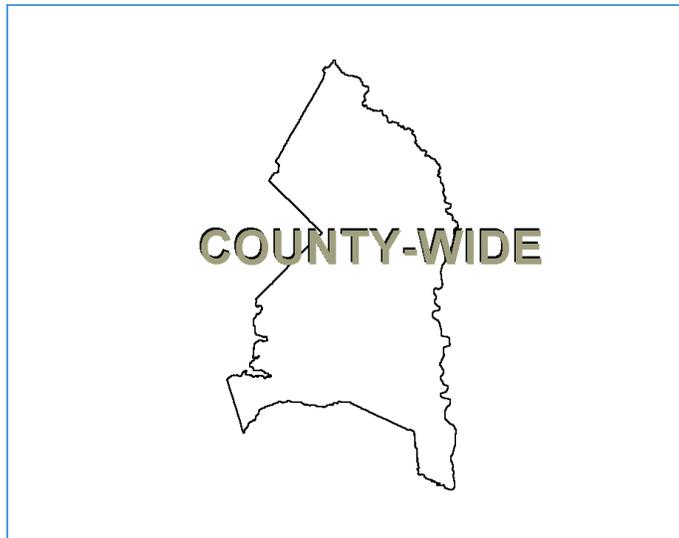
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction		FY 2001
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$13,793	\$1,600	\$6,034	\$21,427

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$811	\$311	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,842	5,938	1,600	9,304	5,534	2,095	1,675	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,544	7,544	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,197</b>	<b>\$13,793</b>	<b>\$1,600</b>	<b>\$9,804</b>	<b>\$6,034</b>	<b>\$2,095</b>	<b>\$1,675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,280	\$5,550	\$130	\$1,600	\$1,600	\$—	\$—	\$—	\$—	\$—	\$—
DEV	8,204	—	—	8,204	4,434	2,095	1,675	—	—	—	—
OTHER	9,713	9,713	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,197</b>	<b>\$15,263</b>	<b>\$130</b>	<b>\$9,804</b>	<b>\$6,034</b>	<b>\$2,095</b>	<b>\$1,675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will facilitate the design and construction of unanticipated damages to existing roadways, bridges and drainage structures that require immediate attention due to emergency conditions that may affect public health, safety and welfare. This project will also facilitate emergency repairs to traffic signals that are damaged due to vehicular accidents.

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

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

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

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

**PROJECT MILESTONES**

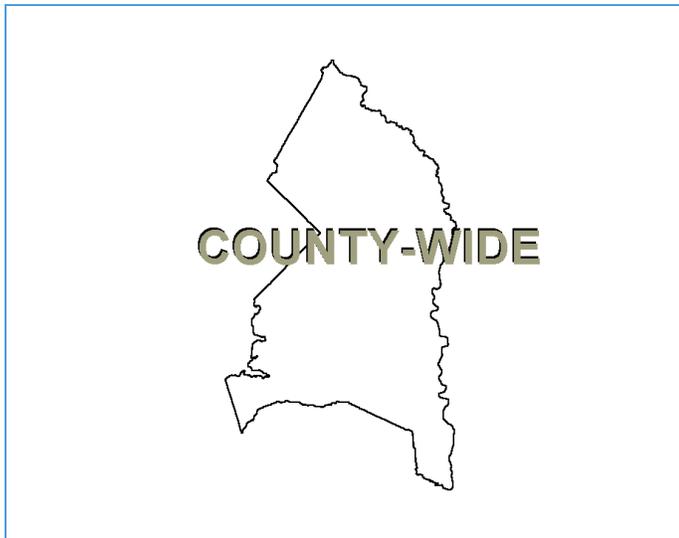
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1	\$350	\$500	\$851

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,200	\$—	\$150	\$900	\$150	\$150	\$150	\$150	\$150	\$150	\$150
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,650	—	200	2,100	350	350	350	350	350	350	350
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,851</b>	<b>\$1</b>	<b>\$350</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$3,851	\$1,200	\$—	\$2,151	\$—	\$151	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>	<b>\$3,851</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$2,151</b>	<b>\$—</b>	<b>\$151</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for improvements along major roadways and at key intersections to improve appearance, safety and functionality while addressing environmental issues. Improvements include, but are not limited, to roadway and intersection modifications, tree planting, installation of bio retention facilities or stormwater management related water quality and quantity measures, bicycle lane installation and the construction of sidewalks and paths.

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

**Highlights:** FY 2020 construction sub-projects include improvements to both Ager Road and Montpelier Drive.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$7,842	\$5,467	\$11,099	\$24,408

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,630	\$4,044	\$936	\$2,700	\$1,025	\$275	\$750	\$250	\$200	\$200	\$950
LAND	853	253	—	100	—	—	100	—	—	—	500
CONSTR	47,113	2,318	4,531	28,864	9,874	4,110	6,980	6,750	1,150	—	11,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,427	1,227	—	200	200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$58,023</b>	<b>\$7,842</b>	<b>\$5,467</b>	<b>\$31,864</b>	<b>\$11,099</b>	<b>\$4,385</b>	<b>\$7,830</b>	<b>\$7,000</b>	<b>\$1,350</b>	<b>\$200</b>	<b>\$12,850</b>
<b>FUNDING</b>											
GO BONDS	\$57,739	\$14,606	\$—	\$30,283	\$9,588	\$4,315	\$7,830	\$7,000	\$1,350	\$200	\$12,850
MNCPPC	214	214	—	—	—	—	—	—	—	—	—
OTHER	70	—	—	70	—	70	—	—	—	—	—
<b>TOTAL</b>	<b>\$58,023</b>	<b>\$14,820</b>	<b>\$—</b>	<b>\$30,353</b>	<b>\$9,588</b>	<b>\$4,385</b>	<b>\$7,830</b>	<b>\$7,000</b>	<b>\$1,350</b>	<b>\$200</b>	<b>\$12,850</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves substantial traffic congestion relief improvements to the Hill Road/MD 704 intersection. The project includes pavement widening, traffic signal upgrades, sidewalk construction, street lighting enhancements and landscaping improvements. This project is partially funded with developer contributions. Final design, right-of-way acquisition, coordination with State Highway Administration on traffic signal improvements at MD 704 is complete.

**Justification:** This improvement is needed to enhance safety and to provide sufficient capacity for existing traffic volumes in the area.

**Highlights:** FY 2020 funding supports continued construction of the Hill Road/MD 704 intersection.

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

Location		Status	
<b>Address</b>	From MD 704 to Lowland Drive, Seat Pleasant	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		FY 2019
Began Construction		FY 1997
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$3,163	\$1,751	\$100	<b>\$5,014</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$290	\$240	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	524	524	—	—	—	—	—	—	—	—	—
CONSTR	3,657	1,856	1,701	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	543	543	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,014</b>	<b>\$3,163</b>	<b>\$1,751</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,210	\$2,751	\$1,359	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	804	804	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,014</b>	<b>\$3,555</b>	<b>\$1,359</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for financing the costs of construction of certain public improvements to, from and in the Konterra area.

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

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

**Enabling Legislation:** CB-49-2010

Location		Status	
<b>Address</b>	Near intersection of Van Dusen Road & Virginia Manor Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25	—	—	—	—	—	—	—	—	—	25
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25</b>
<b>FUNDING</b>											
DEV	\$25	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$25
<b>TOTAL</b>	<b>\$25</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for the urban reconstruction of Livingston Road at various locations. Implementation will be phased as funding and priorities permit since the overall length of Livingston Road is 14.8 miles. Capacity improvements and pedestrian safety improvements will be included.

**Justification:** Livingston Road along the entire MD 210 corridor is experiencing congestion and does not provide for safe pedestrian mobility.

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

**Enabling Legislation:** CB-37-2008

Location		Status	
<b>Address</b>	From MD 210 to St Barnabas Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

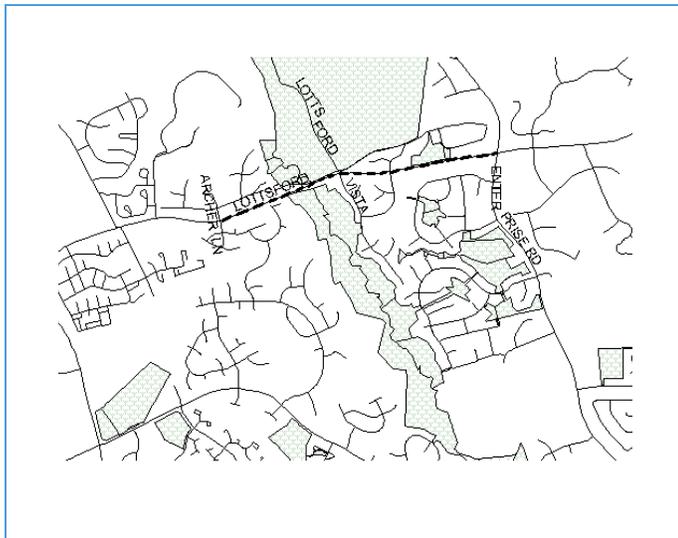
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$50
LAND	700	—	—	—	—	—	—	—	—	—	700
CONSTR	2,450	—	—	—	—	—	—	—	—	—	2,450
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,200</b>
<b>FUNDING</b>											
GO BONDS	\$3,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,200
<b>TOTAL</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will widen Lottsford Road from Archer Lane to Lottsford Vista Road to provide for four travel lanes, two in each direction. In addition, the work will include the construction of an additional bridge over the Western Branch.

**Justification:** Traffic volumes generated by new and planned developments in the vicinity, in addition to through traffic, necessitates the reconstruction of Lottsford Road to an arterial roadway.

**Highlights:** This project may be partially funded with developer contributions.

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

Location		Status	
<b>Address</b>	From Archer Lane to Lottsford Vista Road, Mitchelville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

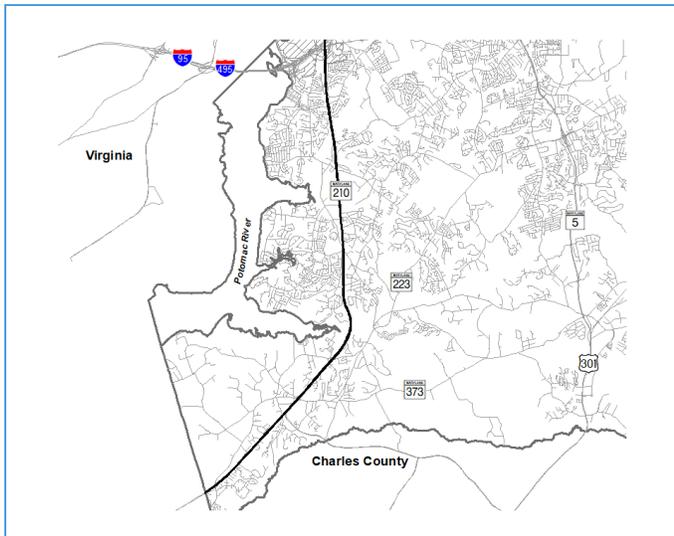
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	100	—	—	—	—	—	—	—	—	—	100
CONSTR	2,500	—	—	—	—	—	—	—	—	—	2,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,900</b>
<b>FUNDING</b>											
GO BONDS	\$2,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$2,900
<b>TOTAL</b>	<b>\$2,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the design and construction of various improvements along the MD 210 corridor. The improvements include geometric and safety improvements such as: interchange construction, traffic signal modifications, lane widening and/or additions, the realignment of existing roadways and pedestrian safety improvements. Drainage improvements may be necessary, depending on the topography and stormwater management requirements. Funding is provided through the revenue generated by the MGM resort casino (video lottery terminal VLT funds); 40% of VLT funds must be designated to the MD 210 corridor per State law.

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

**Highlights:** 'Other' funding reflects PAYGO funds. Please note that the 2021-2026 VLT funds are estimates and will be revised when the actual funds are collected each fiscal year.

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

**PROJECT MILESTONES**

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

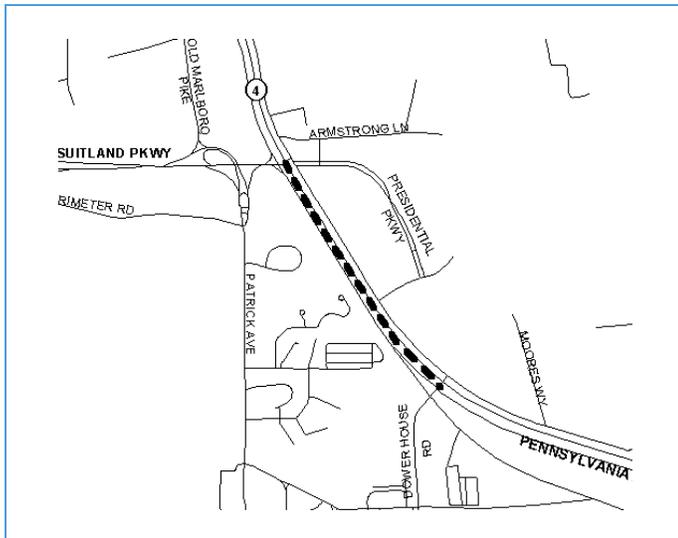
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$5,519	\$4,118	<b>\$9,637</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>33,336</b>	—	5,519	<b>23,459</b>	4,118	3,556	3,709	3,866	4,024	4,186	4,358
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,336</b>	\$—	<b>\$5,519</b>	<b>\$23,459</b>	<b>\$4,118</b>	<b>\$3,556</b>	<b>\$3,709</b>	<b>\$3,866</b>	<b>\$4,024</b>	<b>\$4,186</b>	<b>\$4,358</b>
<b>FUNDING</b>											
OTHER	<b>\$33,336</b>	\$2,978	\$3,255	<b>\$22,745</b>	\$3,404	\$3,556	\$3,709	\$3,866	\$4,024	\$4,186	\$4,358
<b>TOTAL</b>	<b>\$33,336</b>	<b>\$2,978</b>	<b>\$3,255</b>	<b>\$22,745</b>	<b>\$3,404</b>	<b>\$3,556</b>	<b>\$3,709</b>	<b>\$3,866</b>	<b>\$4,024</b>	<b>\$4,186</b>	<b>\$4,358</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide improvements along MD 4 in the vicinity of Westphalia Rd and Dower House Rd as follows: an additional westbound through lane from MD 223 to 1,200 ft east of Dower House Rd connecting to the Suitland Pkwy project; two additional westbound through lanes beginning 1,200 ft east of Dower House Rd and ending at the double left turn lanes at Suitland Pkwy; and two additional eastbound through lanes beginning 1,200 ft west of Suitland Pkwy and ending 1,200 ft east of Dower House Rd. In addition, Dower House Road northbound will be widened at its intersection with MD 4 to provide double left turn lanes, one through lane and a right-turn lane along with associated improvements, including related interchange construction. Also included is the ultimate construction of the MD 4 and Westphalia Interchange. An interim interchange of MD 4 at Westphalia Rd is also funded for construction.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	From Westphalia Road to Dower House Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	158,000	—	—	158,000	—	—	—	—	98,000	60,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$158,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$158,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$98,000</b>	<b>\$60,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	158,000	\$—	\$—	158,000	\$—	\$—	\$—	\$—	98,000	60,000	\$—
<b>TOTAL</b>	<b>\$158,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$158,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$98,000</b>	<b>\$60,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** Funding will continue to support Maryland Purple Line construction from the Montgomery County Line to the New Carrollton Metro Station. 'Other' funding is PAYGO funds in FY 2020 and FY 2021.

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

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

**PROJECT MILESTONES**

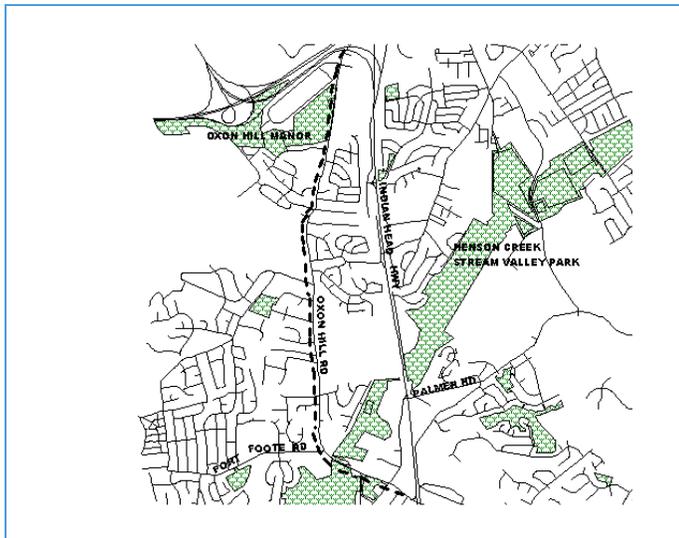
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2018
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$40,462	\$20,000	\$20,000	\$80,462

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8	\$8	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	454	454	—	—	—	—	—	—	—	—	—
CONSTR	89,611	111	20,000	69,500	20,000	20,000	20,000	9,500	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	39,889	39,889	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$129,962</b>	<b>\$40,462</b>	<b>\$20,000</b>	<b>\$69,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$46,587	\$29,500	\$—	\$17,087	\$—	\$—	\$7,587	\$9,500	\$—	\$—	\$—
OTHER	83,375	23,375	20,000	40,000	20,000	20,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$129,962</b>	<b>\$52,875</b>	<b>\$20,000</b>	<b>\$57,087</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$7,587</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of three phases. Phase I, which is complete, involved resurfacing Oxon Hill Road from Livingston Road to Fort Foote Road North. Phase II involves reconstructing Oxon Hill Road as a collector roadway with curbs, gutters, in pavement bicycle lanes and closed storm drainage systems from the National Harbor entrance road to 1,000 feet south of Fort Foote Road North. Phase II of the project also includes the construction of a new salt dome and maintenance facility for DPW&T. Phase III involves the further improvement of Oxon Hill Road between Fort Foote Road North to MD 210 to the south and is in the beyond six year portion of the program.

**Justification:** The existing roadway is substandard in alignment, pavement design and shoulder width. The State has improved Oxon Hill Road from the north limits of this project to Indian Head Highway in conjunction with their interchange project. This road will serve the Oxon Hill Fringe Parking Lot.

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

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

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

**PROJECT MILESTONES**

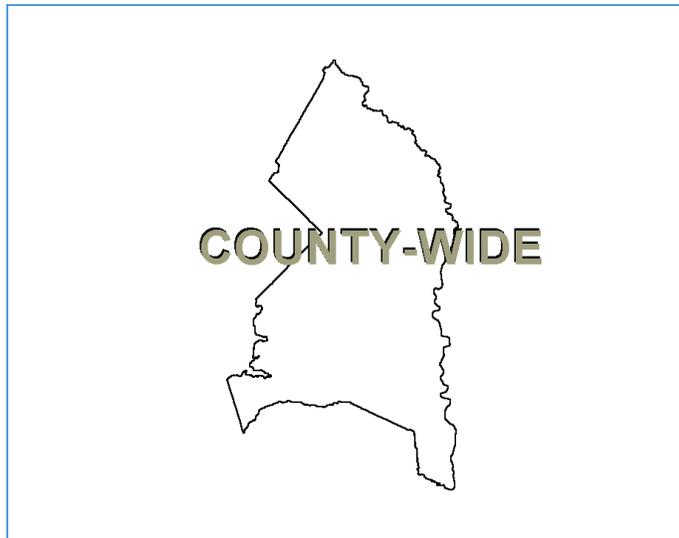
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1985
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$19,369	\$175	\$0	\$19,544

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$996	\$496	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	500	—	—	—	—	—	—	—	—	—	500
CONSTR	13,521	5,546	175	—	—	—	—	—	—	—	7,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,327	13,327	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,344</b>	<b>\$19,369</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,800</b>
<b>FUNDING</b>											
GO BONDS	\$26,685	\$20,259	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,426
OTHER	1,659	1,659	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,344</b>	<b>\$21,918</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,426</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will involve the creation of multiple projects to provide for roadway improvements that are oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

**Justification:** Pedestrians have been injured or killed while walking along or crossing county roadways. Visibility related to street lighting, roadway geometrics, site distance issues, vehicle speed, etc. have all been factors. This project is intended to identify and correct the causes of pedestrian related accidents countywide, particularly at high accident locations.

**Highlights:** In FY 2019, the Safe Routes to School (SRTS) grant was appropriated in the 'School Access Projects' CIP project, which is merged into the 'Pedestrian Safety Improvements' CIP project as of FY 2020. The \$1.1 million FY 2020 SRTS capital grant is appropriated in this project, using State revenue. FY 2020 funded items includes \$250,000 for signage and sidewalks for various County public schools.

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

**PROJECT MILESTONES**

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

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$3,713	\$4,958	\$7,235	\$15,906

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$11,519	\$1,649	\$1,900	\$6,885	\$2,385	\$1,060	\$1,785	\$560	\$535	\$560	\$1,085
LAND	2,075	—	550	1,325	400	—	925	—	—	—	200
CONSTR	37,260	2,055	2,008	28,085	2,700	5,360	9,925	5,800	1,800	2,500	5,112
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,459	9	500	2,950	1,750	1,000	—	—	200	—	—
<b>TOTAL</b>	<b>\$54,313</b>	<b>\$3,713</b>	<b>\$4,958</b>	<b>\$39,245</b>	<b>\$7,235</b>	<b>\$7,420</b>	<b>\$12,635</b>	<b>\$6,360</b>	<b>\$2,535</b>	<b>\$3,060</b>	<b>\$6,397</b>
<b>FUNDING</b>											
GO BONDS	\$51,563	\$4,828	\$2,973	\$37,365	\$5,555	\$7,420	\$12,435	\$6,360	\$2,535	\$3,060	\$6,397
STATE	2,200	—	320	1,880	1,680	—	200	—	—	—	—
OTHER	550	550	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$54,313</b>	<b>\$5,378</b>	<b>\$3,293</b>	<b>\$39,245</b>	<b>\$7,235</b>	<b>\$7,420</b>	<b>\$12,635</b>	<b>\$6,360</b>	<b>\$2,535</b>	<b>\$3,060</b>	<b>\$6,397</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond. The fund provides cash advances pending the County's recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County road right-of-ways. Where feasible, projects covered by this fund are completed by DPW&T's Office of Highway Maintenance, individual contracts or work orders.

**Justification:** This project enables the County to complete the construction of roadway and drainage facilities that were started by developers under permit, but have not been finished due to default.

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

**Enabling Legislation:** CB-66-2002

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

**PROJECT MILESTONES**

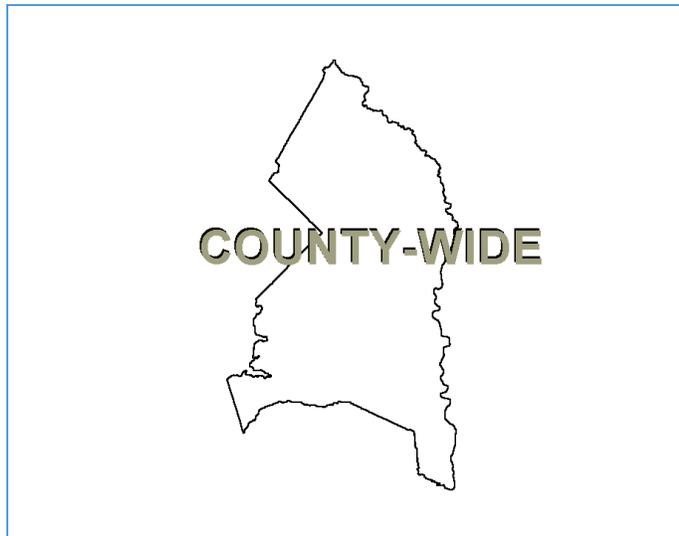
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1975
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,685	\$7,625	\$1,813	\$14,123

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,438	—	7,625	6,813	1,813	1,000	1,000	1,000	1,000	1,000	1,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,685	4,685	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,123</b>	<b>\$4,685</b>	<b>\$7,625</b>	<b>\$6,813</b>	<b>\$1,813</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FUNDING</b>											
DEV	\$8,935	\$935	\$1,000	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OTHER	11,188	11,188	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,123</b>	<b>\$12,123</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for acquiring land for road rights-of-way, reforestation mitigation and wetland banking in developing areas of the County. The demolition of structures on acquired land is also included. It also provides funding for future project planning studies in order to verify need, determine scope and develop preliminary cost estimates.

**Justification:** At times the only method of reserving the right-of-way for future highways is by acquiring the land long before a road improvement project is programmed for design and construction funding. Planning studies are needed to develop the appropriate project scope and cost estimates.

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

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$205	\$795	\$795	\$1,795

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,204	\$204	\$500	\$2,500	\$500	\$500	\$500	\$500	\$500	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,476	1	295	1,180	295	295	295	—	295	—	—
<b>TOTAL</b>	<b>\$4,680</b>	<b>\$205</b>	<b>\$795</b>	<b>\$3,680</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$500</b>	<b>\$795</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,673	\$991	\$200	\$3,482	\$597	\$795	\$795	\$500	\$795	\$—	\$—
DEV	7	7	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,680</b>	<b>\$998</b>	<b>\$200</b>	<b>\$3,482</b>	<b>\$597</b>	<b>\$795</b>	<b>\$795</b>	<b>\$500</b>	<b>\$795</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,844	\$6	\$0	\$2,850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$625	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$625
LAND	1,002	—	—	—	—	—	—	—	—	—	1,002
CONSTR	7,062	200	6	—	—	—	—	—	—	—	6,856
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,644	2,644	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,333</b>	<b>\$2,844</b>	<b>\$6</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,483</b>
<b>FUNDING</b>											
GO BONDS	\$11,333	\$2,844	\$6	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,483
<b>TOTAL</b>	<b>\$11,333</b>	<b>\$2,844</b>	<b>\$6</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,483</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides local funding for the phased construction by the State Highway Administration (SHA) of sound barriers throughout Prince George's County. The barriers that have been completed include: I-95 Cherry Hill Road Overpass to CSX Railroad (Knollwood; Powder Mill Estate and Hollywood); I-95 Temple Hill Road to MD 5 (Yorkshire Village, Temple Hills Terrace and Woodlane), I-95 Auth Road Overpass (Auth Village and Princeton Square); I-95 between MD 450; MD 704 (Lanham and Springdale); the vicinity of MD 410 and US 50; I-95 the vicinity of the Good Luck Estates and Kingswood; I-95 north of MD 212 (Calverton area); and I-95 north of Brooklyn Bridge Road (Laurel Ridge area).

**Justification:** These barriers will reduce the noise for residents living close to major highways.

**Highlights:** The project remains open to allow the County to receive funding from SHA in the future for sound barrier construction.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		FY 1997
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,089	\$336	\$0	\$5,425

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,425	5,089	336	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,425</b>	<b>\$5,089</b>	<b>\$336</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,423	\$5,225	\$198	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,425</b>	<b>\$5,227</b>	<b>\$198</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for intersection improvements to include, but not limited to, geometric and safety improvements including traffic signal modifications, pedestrian safety improvements, drainage improvements, lane widening and/or additions and the realignment of existing roadways. Intersections identified are listed below (position on list does not indicate priority): Piscataway & Steed Road, Phase 1 and 2; Piscataway & Tippet Road, Phase 1 and 2; Piscataway & Temple Hills Road; Allentown Road & Steed Road; Allentown & Old Fort Road; Old Fort Road & Old Fort Place; Piscataway Road; Indian Head Highway & Old Fort Road Phase 1 and 2.

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

**Highlights:** Funding is provided with developer contribution only. Utilizing the described CIP project improvement for adequacy shall require a pro-rata share contribution to this CIP either through a Planning Board resolution or direct agreement with the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

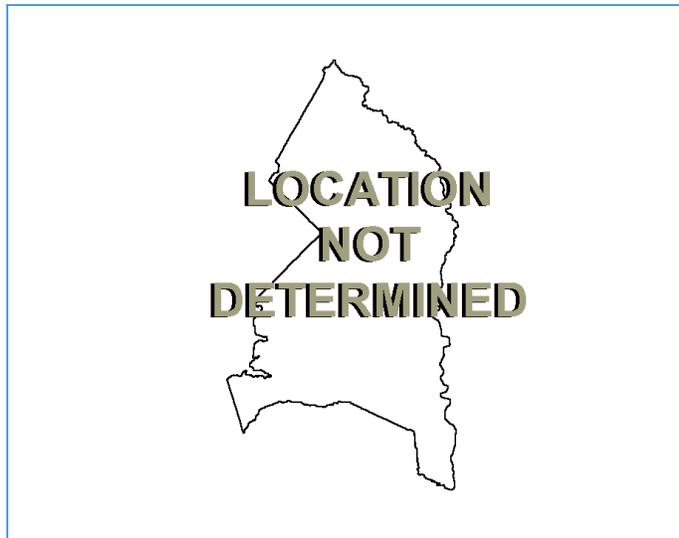
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction	FY 2020	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$7,800	\$5,800	\$13,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,549	—	7,800	19,749	5,800	5,800	5,800	2,349	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,549</b>	<b>\$—</b>	<b>\$7,800</b>	<b>\$19,749</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$2,349</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$27,549	\$—	\$7,800	\$19,749	\$5,800	\$5,800	\$5,800	\$2,349	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$27,549</b>	<b>\$—</b>	<b>\$7,800</b>	<b>\$19,749</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$2,349</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves assisting in facilitating Southern Maryland Rapid Transit on the MD 5 / US 301 corridor.

**Justification:** A site will be selected to better serve the area.

**Highlights:** FY 2020 design funding is budgeted for planning level analysis.

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

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

**PROJECT MILESTONES**

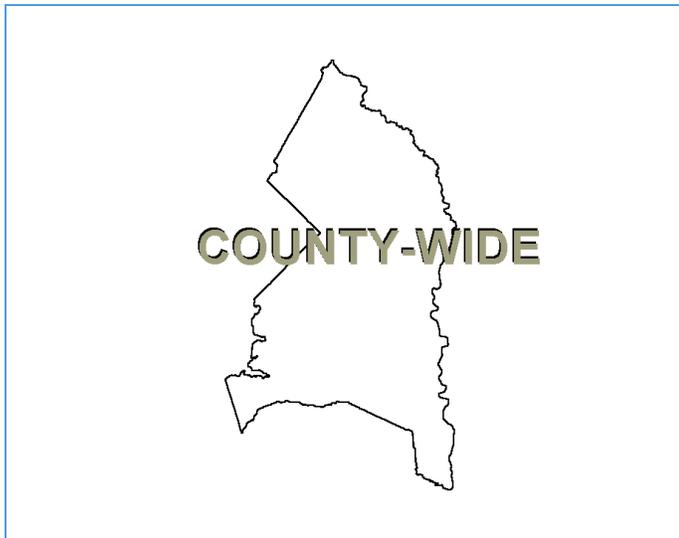
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2020	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of installing traffic control signals and new street lights at various locations throughout the County. The program includes installing new signals, upgrading of existing signals, replacement of aging signals, the Energy Abatement Program, installation of traffic surveillance cameras and communications equipment and the upgrade of existing street lighting on County roadways. This project also provides some funding for technology support for the TRIP (Traffic Response & Information Partnership) Center.

**Justification:** Installation of new traffic signals, replacement of antiquated signal equipment and street lights is a continuing requirement to improve the safety of pedestrians and the motoring public. The County designs and installs traffic signals as demand requires and funding permits.

**Highlights:** FY 2020 construction funding is budgeted for new street light construction, upgrading traffic signals and portable CCTV cameras.

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

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

**PROJECT MILESTONES**

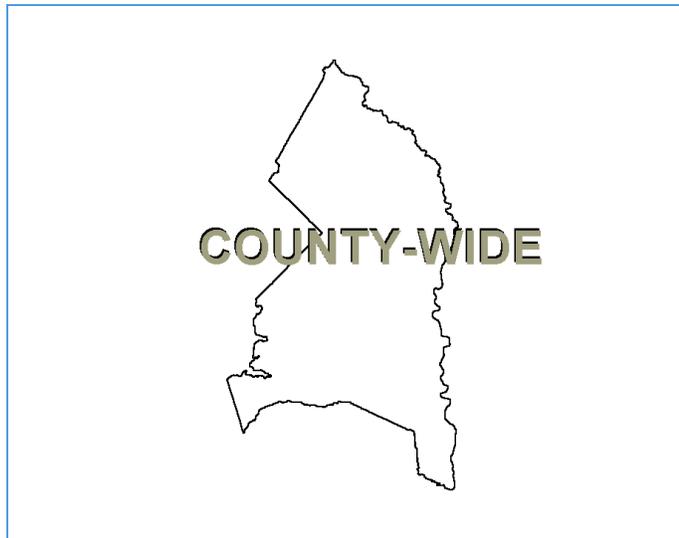
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		FY 2012
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$18,856	\$3,250	\$4,225	\$26,331

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,314	\$364	\$300	\$1,350	\$350	\$300	\$—	\$100	\$300	\$300	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	36,272	8,922	2,650	19,800	2,500	1,900	5,000	1,300	4,200	4,900	4,900
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,645	9,570	300	6,100	1,375	925	675	1,175	1,275	675	675
<b>TOTAL</b>	<b>\$55,231</b>	<b>\$18,856</b>	<b>\$3,250</b>	<b>\$27,250</b>	<b>\$4,225</b>	<b>\$3,125</b>	<b>\$5,675</b>	<b>\$2,575</b>	<b>\$5,775</b>	<b>\$5,875</b>	<b>\$5,875</b>
<b>FUNDING</b>											
GO BONDS	\$54,808	\$19,652	\$2,031	\$27,250	\$4,225	\$3,125	\$5,675	\$2,575	\$5,775	\$5,875	\$5,875
OTHER	423	423	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,231</b>	<b>\$20,075</b>	<b>\$2,031</b>	<b>\$27,250</b>	<b>\$4,225</b>	<b>\$3,125</b>	<b>\$5,675</b>	<b>\$2,575</b>	<b>\$5,775</b>	<b>\$5,875</b>	<b>\$5,875</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to remove and replace street trees located on road rights-of-way throughout the County. It will include the development of a detailed street tree inventory. This project supports projects required to be performed in accordance with federal and state mandates as identified in the Countywide NPDES Permit. In addition, this project will provide funding to replace Bradford Pear street trees countywide.

**Justification:** Approximately 3% of the County's street tree inventory is lost to disease, vehicular and storm damage each year. This requires the removal of the tree and resultant stump/root system as well as the planting of a replacement tree from the approved species list.

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

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

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

**PROJECT MILESTONES**

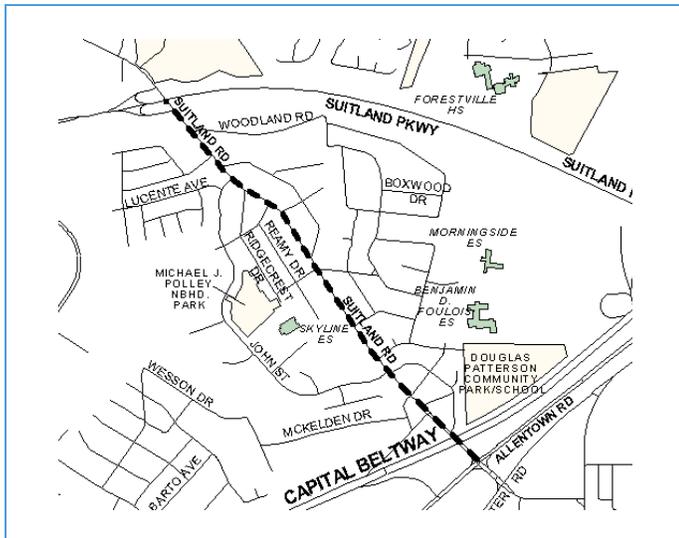
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2017
Began Construction		FY 2013
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,432	\$2,332	\$1,147	\$9,911

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$110	\$110	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,511	2,532	2,332	4,647	1,147	1,000	1,000	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,790	3,790	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,411</b>	<b>\$6,432</b>	<b>\$2,332</b>	<b>\$4,647</b>	<b>\$1,147</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,053	\$5,074	\$2,332	\$4,647	\$1,147	\$1,000	\$1,000	\$500	\$500	\$500	\$—
OTHER	1,358	1,358	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,411</b>	<b>\$6,432</b>	<b>\$2,332</b>	<b>\$4,647</b>	<b>\$1,147</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of redeveloping and widening Suitland Road to four lanes from Allentown Road to Suitland Parkway. The project includes landscaping, streetscape improvements, the installation of curbs and sidewalk, street lights, crosswalks, traffic signals and other special features. The project also includes replacing the Henson Creek Bridge. Phase I, which has been completed, was an interim measure that provided for pavement repair and roadway resurfacing, drainage improvements and the construction of a sidewalk between Allentown Road and Henson Creek. Phase II involves the replacement of the bridge and the widening of the roadway approaches to four lanes.

**Justification:** Suitland Road from Allentown Road to Suitland Parkway serves as an international gateway to the nation's capital. Redevelopment and widening the roadway will improve safety for motorists and pedestrians, provide better drainage systems, alleviate traffic congestion and improve the overall aesthetics in the corridor.

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

**Enabling Legislation:** CB-49-2010

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,713	\$0	\$0	\$4,713

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$120	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$120
LAND	203	—	—	—	—	—	—	—	—	—	203
CONSTR	8,615	—	—	—	—	—	—	—	—	—	8,615
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,713	4,713	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,651</b>	<b>\$4,713</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,938</b>
<b>FUNDING</b>											
GO BONDS	\$11,379	\$2,642	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,737
OTHER	2,272	2,272	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,651</b>	<b>\$4,914</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,737</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** This project is partially funded with developer contributions. Included in the project will be the construction (by WSSC) of a new 42 inch water main to improve the water service in the area. 'Other' funding came from WSSC for 50% of water & sewer utility relocation cost in Phase I and an estimated \$1.7M for the new water main.

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

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

**PROJECT MILESTONES**

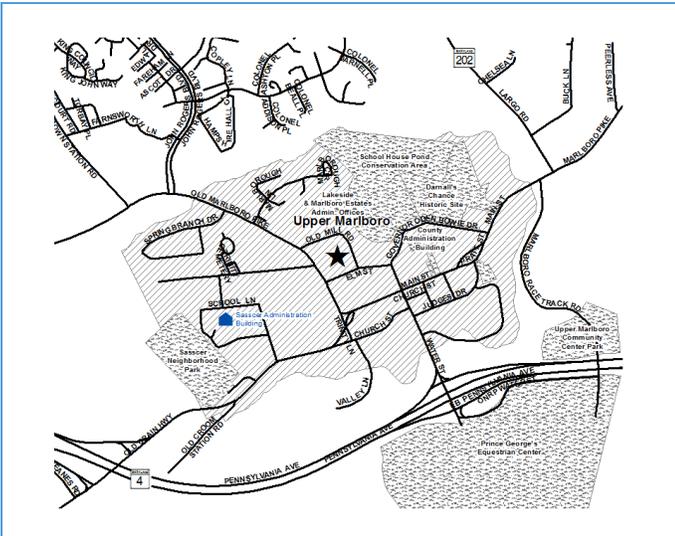
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2017
Began Construction		FY 1993
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$13,321	\$535	\$0	\$13,856

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$391	\$391	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,424	6,889	535	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,041	6,041	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,856</b>	<b>\$13,321</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,287	\$9,287	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	4,569	4,569	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,856</b>	<b>\$13,856</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

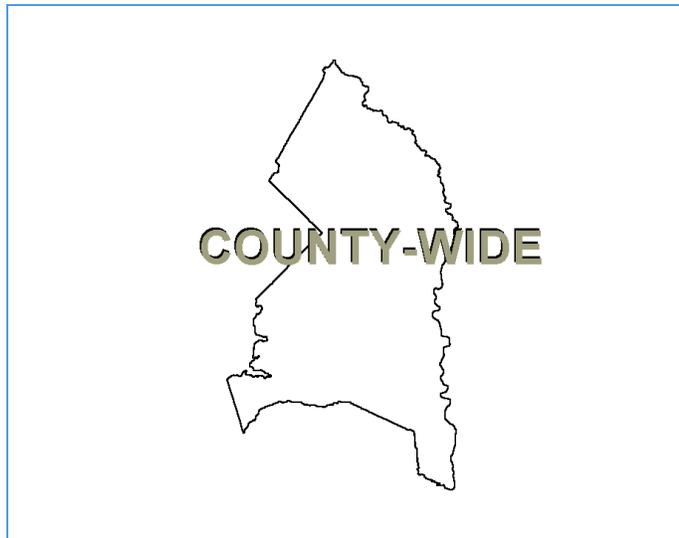
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** Road capacity and both pedestrian and vehicular safety are improved at certain intersections when right and/or left turn lanes are provided as well as when approaches to intersections are improved.

**Highlights:** This project includes funding for a diverging diamond interchange on Arena Drive as part of the Boulevard at the Capital Center redevelopment. The expenditure budget for this sub-project is \$2,000,000 in FY 2020 and \$3,000,000 in FY 2021. The revenue source is General Obligation Bonds.

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

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

**PROJECT MILESTONES**

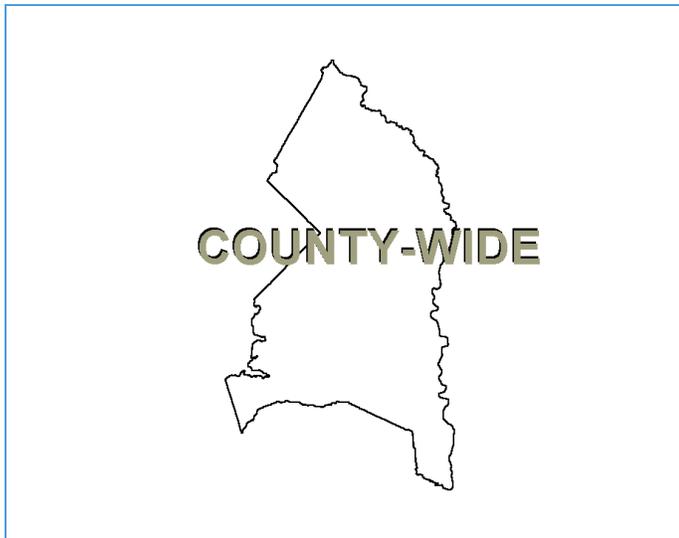
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	FY 2026	
Began Construction		FY 2011
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$11,962	\$1,273	\$3,499	\$16,734

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,404	\$4,254	\$400	\$1,300	\$800	\$250	\$250	\$—	\$—	\$—	\$450
LAND	447	47	—	400	—	350	50	—	—	—	—
CONSTR	13,852	2,830	773	10,249	2,699	5,300	2,250	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,297	4,831	100	2,366	—	—	1,460	906	—	—	—
<b>TOTAL</b>	<b>\$28,000</b>	<b>\$11,962</b>	<b>\$1,273</b>	<b>\$14,315</b>	<b>\$3,499</b>	<b>\$5,900</b>	<b>\$4,010</b>	<b>\$906</b>	<b>\$—</b>	<b>\$—</b>	<b>\$450</b>
<b>FUNDING</b>											
GO BONDS	\$26,189	\$13,148	\$—	\$12,591	\$2,010	\$5,665	\$4,010	\$906	\$—	\$—	\$450
DEV	879	1	—	878	643	235	—	—	—	—	—
OTHER	932	932	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,000</b>	<b>\$14,081</b>	<b>\$—</b>	<b>\$13,469</b>	<b>\$2,653</b>	<b>\$5,900</b>	<b>\$4,010</b>	<b>\$906</b>	<b>\$—</b>	<b>\$—</b>	<b>\$450</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2019, 'Other' funds include \$1 million PAYGO contribution for the United States Citizenship and Immigration Services project at Branch Avenue Metro Station. The New Carrollton TOD Infrastructure project is merged with this project in FY 2020, which is developer-funded.

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

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

**PROJECT MILESTONES**

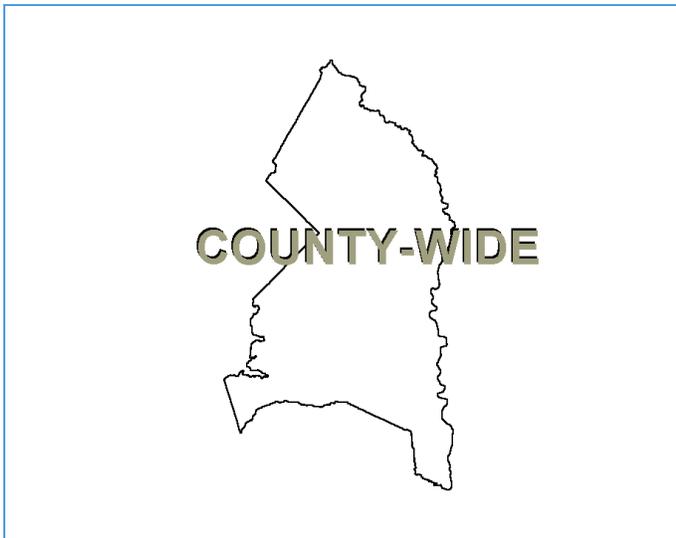
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction		FY 2018
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,458	\$7,500	\$5,210	\$14,168

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,496	\$496	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,670	960	6,500	20,210	5,210	5,000	5,000	5,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,168</b>	<b>\$1,458</b>	<b>\$7,500</b>	<b>\$20,210</b>	<b>\$5,210</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,540	\$1,330	\$—	\$210	\$210	\$—	\$—	\$—	\$—	\$—	\$—
DEV	20,000	—	—	20,000	5,000	5,000	5,000	5,000	—	—	—
OTHER	7,628	128	7,500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,168</b>	<b>\$1,458</b>	<b>\$7,500</b>	<b>\$20,210</b>	<b>\$5,210</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, \$2.07 million is budgeted for thermoplastic pavement markings and \$1.0 million is budgeted for guard rails & speed humps.

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

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

**PROJECT MILESTONES**

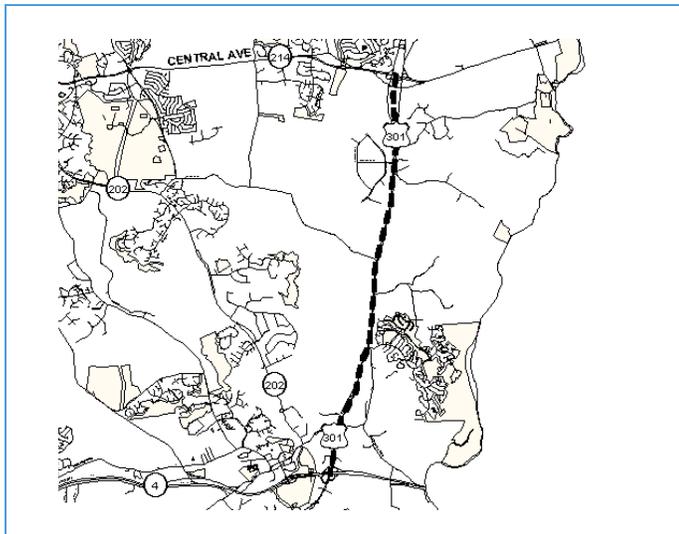
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		FY 2012
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$10,190	\$2,230	\$3,070	\$15,490

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,166	\$666	\$100	\$1,150	\$—	\$200	\$250	\$250	\$200	\$250	\$250
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,533	3,558	2,130	17,845	3,070	2,275	3,500	3,000	3,000	3,000	3,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,966	5,966	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,665</b>	<b>\$10,190</b>	<b>\$2,230</b>	<b>\$18,995</b>	<b>\$3,070</b>	<b>\$2,475</b>	<b>\$3,750</b>	<b>\$3,250</b>	<b>\$3,200</b>	<b>\$3,250</b>	<b>\$3,250</b>
<b>FUNDING</b>											
GO BONDS	\$33,990	\$9,678	\$2,137	\$18,925	\$3,000	\$2,475	\$3,750	\$3,250	\$3,200	\$3,250	\$3,250
STATE	630	630	—	—	—	—	—	—	—	—	—
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$34,665</b>	<b>\$10,353</b>	<b>\$2,137</b>	<b>\$18,925</b>	<b>\$3,000</b>	<b>\$2,475</b>	<b>\$3,750</b>	<b>\$3,250</b>	<b>\$3,200</b>	<b>\$3,250</b>	<b>\$3,250</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of improving US 301 by providing a third through lane north and south bound between MD 214 and MD 4 to accommodate lane transition as well as further widening, as needed, at Trade Zone Avenue, MD 214 and MD 725. Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Road and Village Drive West will also be undertaken.

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

**Highlights:** 'Other' funds will come from developer contributions and the State of Maryland.

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

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

**PROJECT MILESTONES**

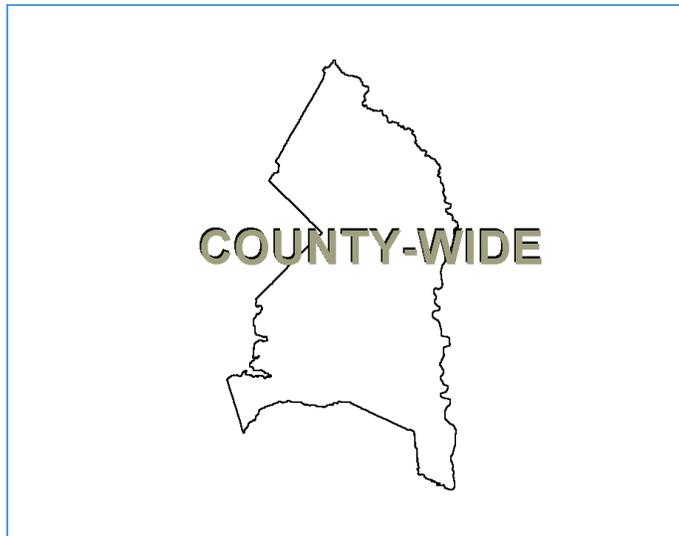
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$190	\$190

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,190	—	—	190	190	—	—	—	—	—	24,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,190</b>	<b>\$—</b>	<b>\$—</b>	<b>\$190</b>	<b>\$190</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,000</b>
<b>FUNDING</b>											
DEV	\$190	\$—	\$—	\$190	\$190	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	24,000	—	—	—	—	—	—	—	—	—	24,000
<b>TOTAL</b>	<b>\$24,190</b>	<b>\$—</b>	<b>\$—</b>	<b>\$190</b>	<b>\$190</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for the County to make proper repairs to the streets and roads that have been damaged by the various utility companies laying utility lines under the County right-of-way. Such utility cuts have proliferated in recent years due to additional cable and telecommunication services that must be supported through underground installations.

**Justification:** Although utility companies must repair damage to the street system caused by their underground work, these repairs often do not return the road to its original condition, the repair leaves an unattractive appearance, or detracts from the visual streetscape. Additional resurfacing must be completed to blend the appearance of the trenched area into the rest of the adjoining street.

**Highlights:** 'Other' funding for this project will come from a special fee levied on the companies doing utility installation work in the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

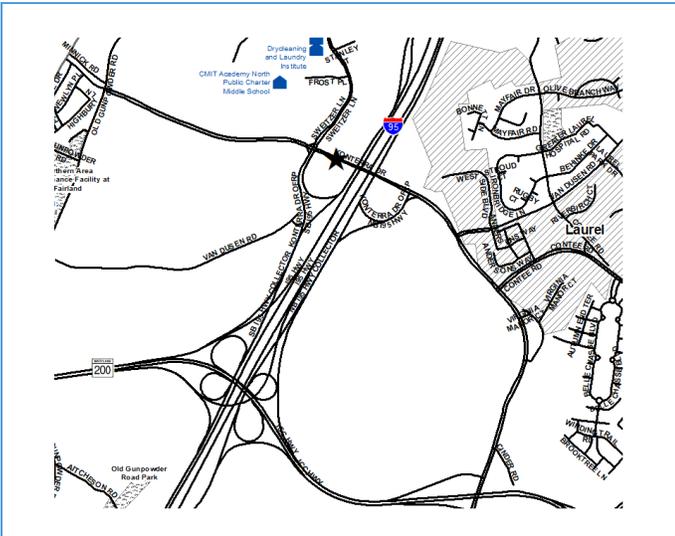
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$7,264	\$2,303	\$0	\$9,567

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,206	—	—	—	—	—	—	—	—	—	2,206
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,567	7,264	2,303	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,773</b>	<b>\$7,264</b>	<b>\$2,303</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,206</b>
<b>FUNDING</b>											
OTHER	\$11,773	\$10,140	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,633
<b>TOTAL</b>	<b>\$11,773</b>	<b>\$10,140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,633</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will reconstruct and realign Virginia Manor Road in conjunction with the construction of the Inter-County Connector (ICC) and the construction of the Konterra development. A four lane divided section will be constructed between Old Gunpowder Road and Muirkirk Road through a grant agreement between Prince George's County and the Maryland Department of Transportation. This project will be subject to an agreement between the Developer, the State of Maryland and Prince George's County. The Phase I of this project involves the design and construction of segments of Virginia Manor Road between the ICC, the I-95 Contee Road Interchange and Old Gunpowder Road. The Phase II of the project involves the relocation of water mains along Virginia Manor Road. Phase III of this project involves upgrades to the section of Virginia Manor Road between Muirkirk Road and Ritz Way.

Location		Status	
<b>Address</b>	From Old Gunpowder to Muirkirk Rd, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

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

**Highlights:** The FY 2020 budget supports Phase I construction activity as part of the Konterra Development Developer Participation Agreement.

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		FY 2017
Began Construction		FY 2013
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$21,526	\$300	\$1,000	\$22,826

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$27	\$27	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	162	162	—	—	—	—	—	—	—	—	—
CONSTR	10,819	3,519	300	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	17,818	17,818	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,826</b>	<b>\$21,526</b>	<b>\$300</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FUNDING</b>											
STATE	\$12,985	\$5,852	\$133	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
MNCPPC	2,749	2,749	—	—	—	—	—	—	—	—	—
OTHER	13,092	13,092	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,826</b>	<b>\$21,693</b>	<b>\$133</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Memorial Library

## AGENCY OVERVIEW

### Agency Description

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

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

### Facilities

There are currently 19 branch libraries in the County. Eight of these are located inside the Beltway: Fairmont Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spauldings, Hillcrest Heights and Glenarden. Seven outer branches are located in the southern portion of the County: Accokeek, Largo-Kettering, Oxon Hill, Upper Marlboro, Baden, South Bowie and Surratts-Clinton. Four outer branches are located in the northern portion of the County: Bowie, Greenbelt, Beltsville and Laurel. In addition, the Library operates the Public Documents Reference Library in the County Administration Building in Upper Marlboro and a library facility in the County Correctional Center.

### Needs Assessment

New libraries are programmed for underserved areas of the County. Existing library facilities are 15-35 years old and require regular inspections, comprehensive repairs and preventative maintenance. Capital needs are identified and prioritized with special attention given to addressing safety issues and to preserving or preventing further deterioration of public libraries. Unlike other County facilities, public libraries are heavily used by the public and thus require frequent updating and preventative maintenance.

### FY 2020 Funding Source

- General Obligation Bonds – 98.1%
- State Grant – .95%
- Other – .95%

### FY 2020-2025 Program Highlights

- Improvements to ensure compliance with the Americans with Disabilities Act continues to be a top priority.
- Construction will continue for the new Hyattsville Branch Library Replacement in FY 2020.
- Construction is projected to be completed in FY 2020 for the Surratts-Clinton Branch Renovation.
- Renovations will be complete in FY 2020 for the New Carrollton Branch Renovation and pending fiscal closeout.
- The design and planning phase will continue for the Langley Park Branch Library.
- Renovating branch libraries will continue in FY 2020. Library Branch Renovations 2 includes renovating restrooms and kitchens at Fairmont Heights, Glenarden, Oxon Hill, Spauldings and Upper Marlboro locations; seal and reline parking lots at Accokeek and Upper Marlboro locations; sidewalk repair and replacement at the Greenbelt and Oxon Hill locations; wireless, fiber infrastructure and other renovations across the branches.

**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
Baden Public Library		X			X
Bladensburg Library Replacement		X			X
Brandywine Library				X	
District 7 Branch Library			X	X	
Hyattsville Branch Replacement		X		X	
Langley Park Branch					X
Library Branch Renovations 2		X			
New Carrollton Branch Renovation			X	X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,927	\$1,316	\$326	\$3,585	\$1,495	\$395	\$1,245	\$150	\$150	\$150	\$2,700
LAND	4,158	—	1,000	—	—	—	—	—	—	—	3,158
CONSTR	154,529	24,354	21,840	62,315	18,696	12,592	8,062	9,000	12,365	1,600	46,020
EQUIP	23,615	8,600	238	10,147	3,611	1,338	2,048	350	2,450	350	4,630
OTHER	8,162	1,103	968	4,446	2,526	—	1,335	—	585	—	1,645
<b>TOTAL</b>	<b>\$198,391</b>	<b>\$35,373</b>	<b>\$24,372</b>	<b>\$80,493</b>	<b>\$26,328</b>	<b>\$14,325</b>	<b>\$12,690</b>	<b>\$9,500</b>	<b>\$15,550</b>	<b>\$2,100</b>	<b>\$58,153</b>
<b>FUNDING</b>											
GO BONDS	\$196,708	\$48,124	\$11,617	\$78,814	\$25,649	\$13,325	\$12,690	\$9,500	\$15,550	\$2,100	\$58,153
STATE	250	—	—	250	250	—	—	—	—	—	—
OTHER	1,433	183	—	1,250	250	1,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$198,391</b>	<b>\$48,307</b>	<b>\$11,617</b>	<b>\$80,314</b>	<b>\$26,149</b>	<b>\$14,325</b>	<b>\$12,690</b>	<b>\$9,500</b>	<b>\$15,550</b>	<b>\$2,100</b>	<b>\$58,153</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.71.0007	Baden Public Library	Location Not Determined	Not Assigned	Nine	Rehabilitation	\$2,500	FY 2022
4.71.0006	Bladensburg Library Replacement	4820 Annapolis Rd., Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	New Construction	18,641	FY 2023
3.71.0005	Brandywine Library	Location Not Determined	Westwood Area	Nine	New Construction	20,825	TBD
3.71.0001	District 7 Branch Library	Location Not Determined	Not Assigned	Seven	New Construction	19,179	TBD
3.71.0002	Glenn Dale Branch Library	Location Not Determined	Glendale, Seabrook, Lanham & Vicinity	Three	New Construction	18,350	TBD
4.71.0001	Hyattsville Branch Replacement	6530 Adelphi Road, Hyattsville	Hyattsville & Vicinity	Two	Replacement	36,536	FY 2022
3.71.0003	Langley Park Branch	Location Not Determined	Takoma Park- Langley Park	Two	New Construction	22,350	FY 2025
4.71.0002	Library Branch Renovations 2	Countywide	Not Assigned	Countywide	Rehabilitation	37,391	FY 2025
4.71.0003	New Carrollton Branch Renovation	7414 Riverdale Rd., Riverdale	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	13,511	FY 2020
4.71.0005	Surratts-Clinton Branch Renovation	9400 Piscataway Rd., Clinton	Clinton & Vicinity	Nine	Rehabilitation	9,108	FY 2020
<b>Program Total</b>						<b>\$198,391</b>	
<b>NUMBER OF PROJECTS = 10</b>							



**Description:** This project provides for the renovation of an existing building to become the new Baden Public Library.

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

**Highlights:** There is an increase to 'Other' funding of \$250,000 for PAYGO and \$250,000 of State funds.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

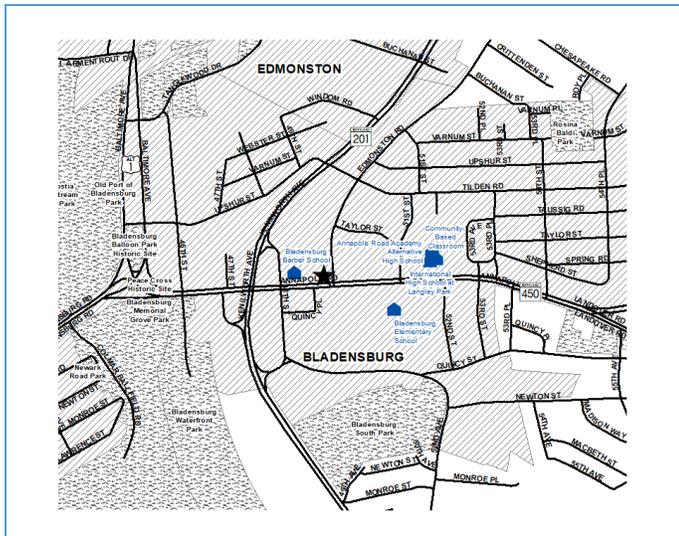
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	—	1,000	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$—
STATE	250	—	—	250	250	—	—	—	—	—	—
OTHER	1,250	—	—	1,250	250	1,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 20,000 square feet.

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

**Highlights:** The total project costs have increased to address the escalation in material costs associated with 2nd floor renovations.

**Enabling Legislation:** CB-45-2016

Location		Status	
<b>Address</b>	4820 Annapolis Rd., Bladensburg	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

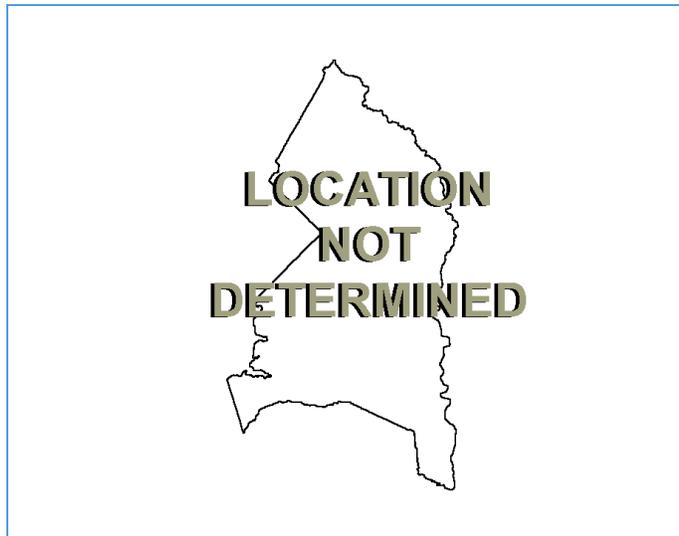
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction	FY 2021	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$250	\$246	\$2,200	\$2,696

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$700	\$450	\$250	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,795	249	246	14,300	1,750	8,050	4,500	—	—	—	—
EQUIP	1,810	—	—	1,810	—	—	1,810	—	—	—	—
OTHER	1,336	1	—	1,335	—	—	1,335	—	—	—	—
<b>TOTAL</b>	<b>\$18,641</b>	<b>\$250</b>	<b>\$246</b>	<b>\$18,145</b>	<b>\$2,200</b>	<b>\$8,300</b>	<b>\$7,645</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$18,641	\$250	\$246	\$18,145	\$2,200	\$8,300	\$7,645	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$18,641</b>	<b>\$250</b>	<b>\$246</b>	<b>\$18,145</b>	<b>\$2,200</b>	<b>\$8,300</b>	<b>\$7,645</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** CB-45-2016

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Westwood Area	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

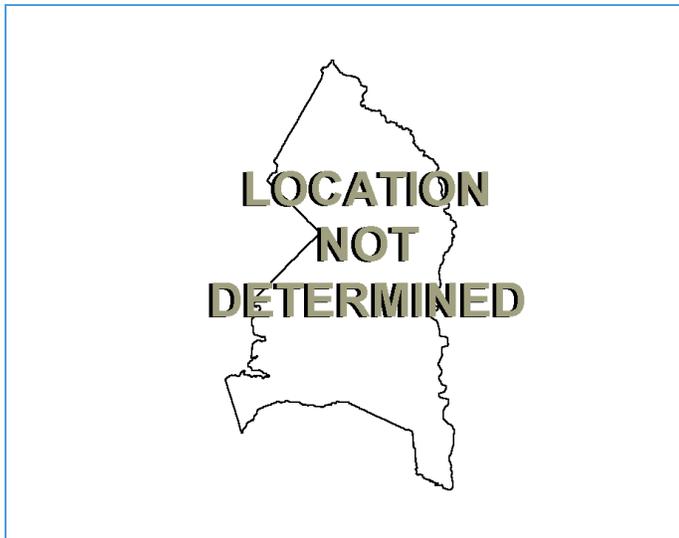
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$900
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,575	—	—	—	—	—	—	—	—	—	17,575
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	550	—	—	—	—	—	—	—	—	—	550
<b>TOTAL</b>	<b>\$20,825</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,825</b>
<b>FUNDING</b>											
GO BONDS	\$20,825	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$20,825
<b>TOTAL</b>	<b>\$20,825</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,825</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for the design of a new branch library in Council District 7. The new facility will be between 25,000 and 50,000 square feet.

**Justification:** Existing library services in the Council District 7 are not adequate to serve the current population.

**Highlights:** This project is in the 'Beyond 6 Years' pending further discussion.

**Enabling Legislation:** CB-45-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

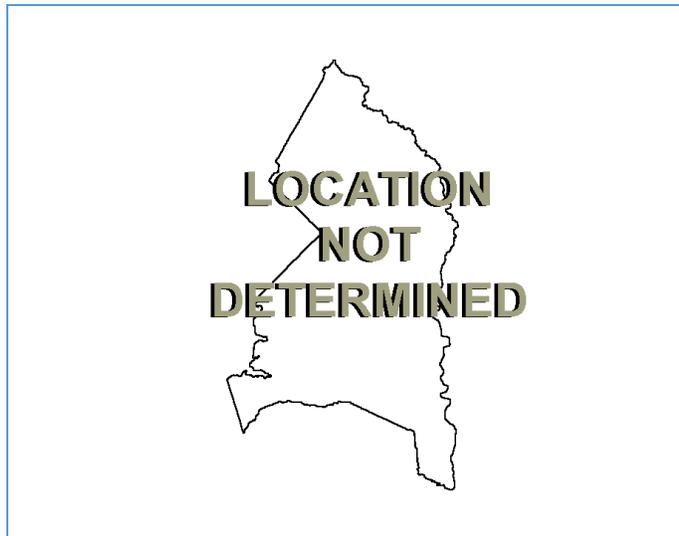
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$201	\$0	\$0	\$201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$900
LAND	2,158	—	—	—	—	—	—	—	—	—	2,158
CONSTR	13,872	167	—	—	—	—	—	—	—	—	13,705
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	449	34	—	—	—	—	—	—	—	—	415
<b>TOTAL</b>	<b>\$19,179</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,978</b>
<b>FUNDING</b>											
GO BONDS	\$19,179	\$201	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,978
<b>TOTAL</b>	<b>\$19,179</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,978</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for a new branch library. The new facility will be between 25,000 and 50,000 square feet.

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

**Highlights:** This project is in the 'Beyond 6 Years' pending further discussion.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

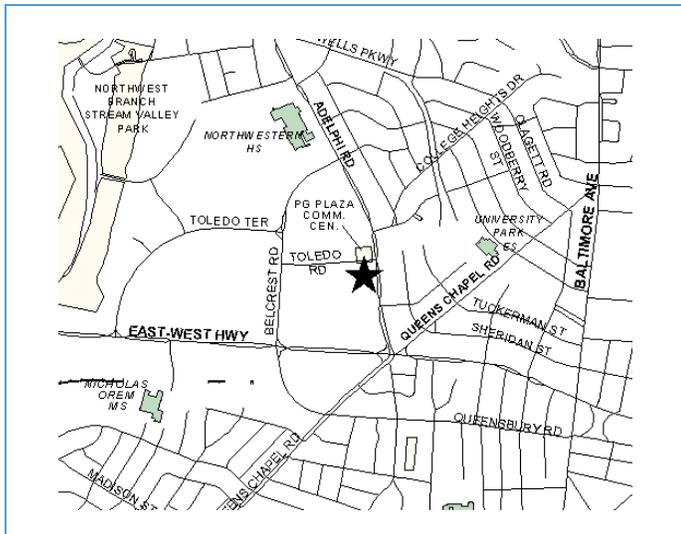
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$900
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	14,740	—	—	—	—	—	—	—	—	—	14,740
EQUIP	1,030	—	—	—	—	—	—	—	—	—	1,030
OTHER	680	—	—	—	—	—	—	—	—	—	680
<b>TOTAL</b>	<b>\$18,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,350</b>
<b>FUNDING</b>											
GO BONDS	\$18,350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,350
<b>TOTAL</b>	<b>\$18,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,350</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project consists of building a new Hyattsville Branch Library. The new one-story facility will be 40,000 square feet with additional study rooms and community meeting space, as well as more available parking. The intention is also to provide emergency power for a portion of the building so that it can be used as a cooling/warming shelter in the event of catastrophic weather. Included in the 'other' expenditures is 1% of the construction cost for public art.

**Justification:** The existing facility, constructed in 1964, has multiple ADA-compliance, mechanical, electrical, plumbing and HVAC issues. This branch is one of the busiest in the County and its failing infrastructure cannot support the new technologies demanded by the community.

**Highlights:** The total project costs have increased to address escalation in material costs.

**Enabling Legislation:** CB-31-2018

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

**PROJECT MILESTONES**

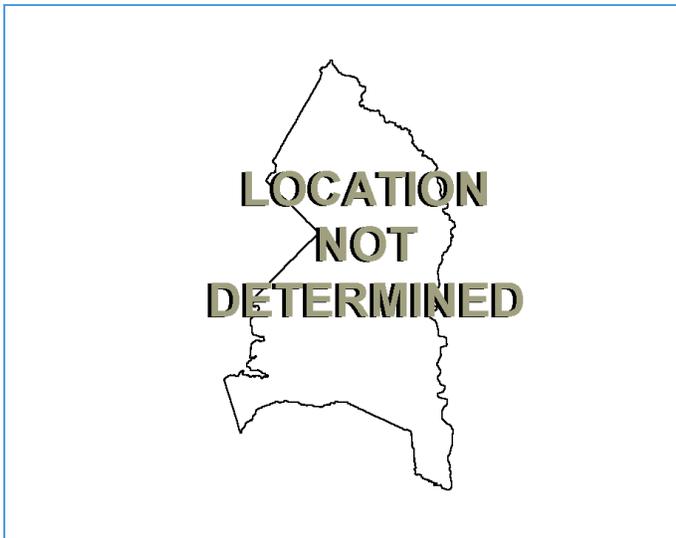
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2017
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,570	\$18,845	\$10,771	\$34,186

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,114	\$933	\$181	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	30,370	2,767	17,696	9,907	8,657	1,250	—	—	—	—	—
EQUIP	2,100	—	—	2,100	1,000	1,100	—	—	—	—	—
OTHER	2,952	870	968	1,114	1,114	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,536</b>	<b>\$4,570</b>	<b>\$18,845</b>	<b>\$13,121</b>	<b>\$10,771</b>	<b>\$2,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$36,536	\$17,325	\$6,090	\$13,121	\$10,771	\$2,350	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$36,536</b>	<b>\$17,325</b>	<b>\$6,090</b>	<b>\$13,121</b>	<b>\$10,771</b>	<b>\$2,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the design and construction of a new branch library. The new facility will be approximately 40,000 square feet and include the Langley Boys & Girls Club.

**Justification:** The new library is warranted because the community's existing library services are not adequate to serve the current population.

**Highlights:** Construction is expected to begin in FY 2024.

**Enabling Legislation:** CB-31-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

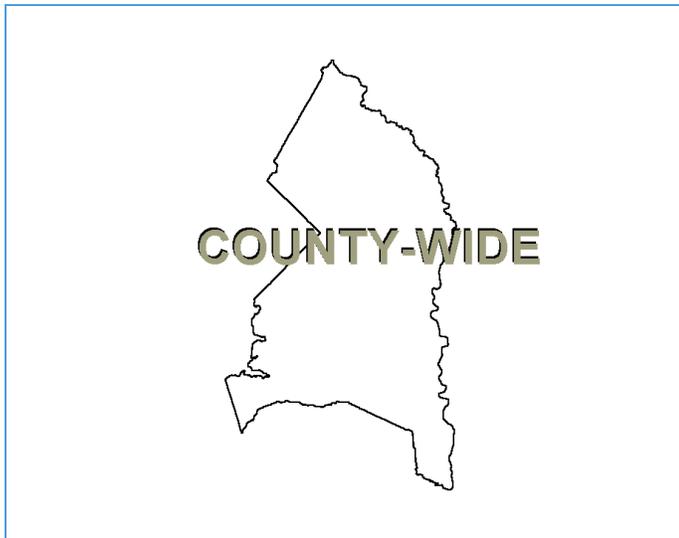
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$1,000	\$400	\$1,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,500	\$—	\$—	\$1,500	\$400	\$—	\$1,100	\$—	\$—	\$—	\$—
LAND	1,000	—	1,000	—	—	—	—	—	—	—	—
CONSTR	17,165	—	—	17,165	—	—	—	6,900	10,265	—	—
EQUIP	2,100	—	—	2,100	—	—	—	—	2,100	—	—
OTHER	585	—	—	585	—	—	—	—	585	—	—
<b>TOTAL</b>	<b>\$22,350</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$21,350</b>	<b>\$400</b>	<b>\$—</b>	<b>\$1,100</b>	<b>\$6,900</b>	<b>\$12,950</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$22,350	\$—	\$1,000	\$21,350	\$400	\$—	\$1,100	\$6,900	\$12,950	\$—	\$—
<b>TOTAL</b>	<b>\$22,350</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$21,350</b>	<b>\$400</b>	<b>\$—</b>	<b>\$1,100</b>	<b>\$6,900</b>	<b>\$12,950</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, installing the American with Disabilities Act compliant entrances, fences, walkways, parking lots and renovating public restrooms. This project also provides a source of funding for unanticipated and/or emergency library renovation projects.

**Justification:** Public libraries are heavily used by the public and open longer hours, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are 24-25 years old and require preventative maintenance and comprehensive repairs.

**Highlights:** FY 2020 renovations include: renovating restrooms & kitchens at Fairmont Heights, Glenarden, Oxon Hill, Spauldings and Upper Marlboro locations; seal and re-line parking lots at Accokeek and Upper Marlboro locations; sidewalk repair and replacement at the Greenbelt and Oxon Hill locations; wireless, fiber infrastructure and other renovations across the branches.

**Enabling Legislation:** CB-31-2018

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

**PROJECT MILESTONES**

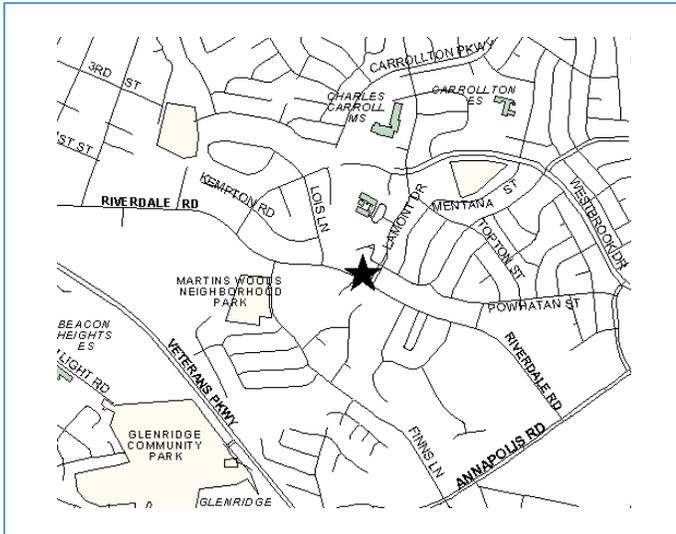
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$18,594	\$2,584	\$3,293	\$24,471

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,074	\$44	\$145	\$885	\$145	\$145	\$145	\$150	\$150	\$150	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,518	9,753	2,201	13,564	2,910	2,292	2,562	2,100	2,100	1,600	—
EQUIP	10,602	8,600	238	1,764	238	238	238	350	350	350	—
OTHER	197	197	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,391</b>	<b>\$18,594</b>	<b>\$2,584</b>	<b>\$16,213</b>	<b>\$3,293</b>	<b>\$2,675</b>	<b>\$2,945</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,100</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$37,208	\$18,411	\$2,584	\$16,213	\$3,293	\$2,675	\$2,945	\$2,600	\$2,600	\$2,100	\$—
OTHER	183	183	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,391</b>	<b>\$18,594</b>	<b>\$2,584</b>	<b>\$16,213</b>	<b>\$3,293</b>	<b>\$2,675</b>	<b>\$2,945</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,100</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of renovating the New Carrollton Branch Library. Plans include relocating the entrance to make it more accessible, improving the access from the parking area, expanding the upper level public service area, replacing the mechanical systems and making some other design changes to improve functionality.

**Justification:** The New Carrollton Branch is almost 45 years old and needs extensive refurbishing. Accessibility is an issue and new technologies need to be accommodated.

**Highlights:** The construction of this project is complete. Project is pending fiscal closeout.

**Enabling Legislation:** CB-31-2018

Location		Status	
<b>Address</b>	7414 Riverdale Rd., Riverdale	<b>Project Status</b>	Closing-Finance
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

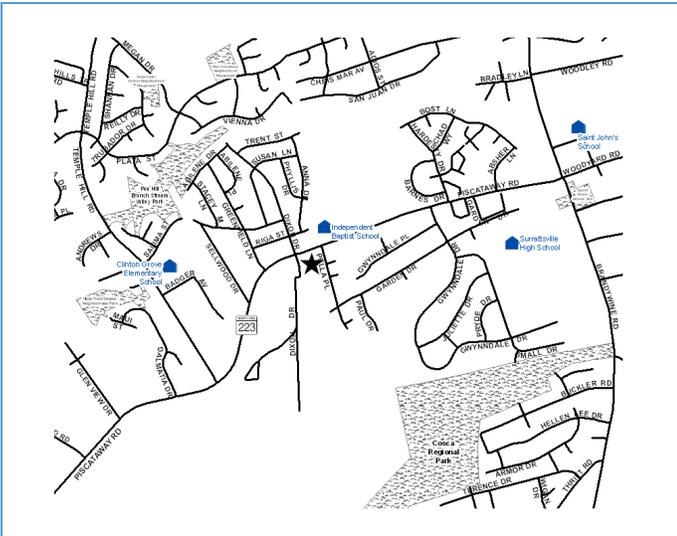
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1991
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2015
Began Construction		FY 2017
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$11,320	\$0	\$2,191	\$13,511

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$277	\$277	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,969	11,043	—	926	926	—	—	—	—	—	—
EQUIP	573	—	—	573	573	—	—	—	—	—	—
OTHER	692	—	—	692	692	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,511</b>	<b>\$11,320</b>	<b>\$—</b>	<b>\$2,191</b>	<b>\$2,191</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,511	\$11,320	\$—	\$2,191	\$2,191	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,511</b>	<b>\$11,320</b>	<b>\$—</b>	<b>\$2,191</b>	<b>\$2,191</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of renovating the existing space to create multiple study rooms and a separate children's room with interactive learning features. The HVAC, restrooms, ceiling and furnishings are in need of refurbishment. The lighting needs to be replaced with a more energy-efficient system.

**Justification:** The Surratts-Clinton Branch Library has had no major renovations since its construction in 1980. This facility is the primary resource library in the southern part of the County and needs to be expanded due to the development in this area.

**Highlights:** Construction is expected to be completed in FY 2020.

**Enabling Legislation:** CB-31-2018

Location		Status	
<b>Address</b>	9400 Piscataway Rd., Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$438	\$1,697	\$6,973	<b>\$9,108</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$62	\$62	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,525	375	1,697	4,453	4,453	—	—	—	—	—	—
EQUIP	1,800	—	—	1,800	1,800	—	—	—	—	—	—
OTHER	721	1	—	720	720	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,108</b>	<b>\$438</b>	<b>\$1,697</b>	<b>\$6,973</b>	<b>\$6,973</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,108	\$617	\$1,697	\$6,794	\$6,794	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$9,108</b>	<b>\$617</b>	<b>\$1,697</b>	<b>\$6,794</b>	<b>\$6,794</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Health Department

## AGENCY OVERVIEW

### Agency Description

The Prince George’s County Health Department operates under the general supervision of the Maryland Department of Health and is responsible for implementing State health laws and regulations as well as County health ordinances. The County Health Officer acts in a dual capacity as Deputy State Health Officer and County Health Officer. In addition, the Department is responsible for cooperating with Federal agencies in the implementation of Federal programs and requirements.

### Facilities

The Health Department, headquartered in Largo, provides health services at 14 locations throughout the County. The Dyer Regional Health Center, located in Clinton, serves Southern Prince George’s County and the Cheverly Health Center, located in Cheverly, serves residents in the Northern and Central parts of Prince George’s County. The Department also operates programs at several leased locations.

### Needs Assessment

The Health Department provides services in buildings where various mechanical systems need to be updated or replaced.

### FY 2020 Funding Source

- General Obligation Bonds – 100%

### FY 2020-2025 Program Highlights

- Planning and construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.
- The improvement and renovations of various health facilities will continue in FY 2020. This includes parking lot lights and lot repaving, replace carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Health Facilities Renovations		X			
Regional Health and Human Services Center				X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$503	\$3	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	3,000	—	—	3,000	3,000	—	—	—	—	—	—
CONSTR	43,446	108	14,284	29,054	20,554	6,500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,516	3,498	—	2,018	2,018	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$52,465</b>	<b>\$3,609</b>	<b>\$14,284</b>	<b>\$34,072</b>	<b>\$25,572</b>	<b>\$6,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$52,465	\$8,859	\$9,034	\$34,072	\$25,572	\$6,500	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>	<b>\$52,465</b>	<b>\$8,859</b>	<b>\$9,034</b>	<b>\$34,072</b>	<b>\$25,572</b>	<b>\$6,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.70.0001	Health Facilities Renovations	Various Locations	Not Assigned	Various	Rehabilitation	\$6,715	FY 2025
3.70.0001	Regional Health and Human Services Center	8800 Hampton Mall Drive, Capitol Heights	Capitol Heights, District Heights & Vicinity	Six	New Construction	45,250	FY 2021
3.70.0002	Residential Treatment Facility	Location Not Determined	Not Assigned	Not Assigned	New Construction	500	TBD
<b>Program Total</b>						<b>\$52,465</b>	
<b>NUMBER OF PROJECTS = 3</b>							



**Description:** This project includes various health facilities such as Dyer Health, Cheverly Health and the Health Administration building. The project consists of extensive repairs of safety related concerns and renovations to meet the need for clinical services. Some of the items include but are not limited to the repair/adding of parking lot lights, replacement of deteriorated carpets, painting, repair of various roofs, repair of the retaining wall, security cameras, reconfiguration of STD/HIV areas to accommodate staff and the clinical service and other improvements to bring the buildings up to current codes with ADA standards.

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

**Highlights:** FY 2020 costs include projects for the Dyer Health Center: HVAC upgrades, auditorium and lunch room renovations, new kitchen cabinetry and plumbing as well as new casement windows.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

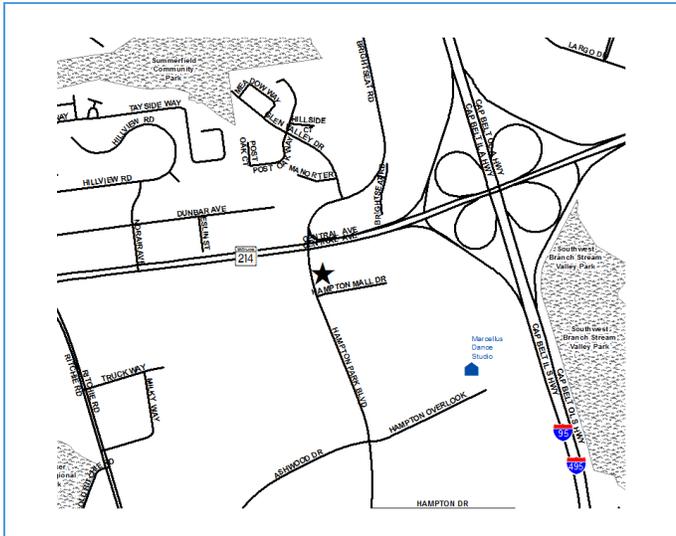
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$3,209	\$434	\$572	\$4,215

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,587	99	434	3,054	554	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,128	3,110	—	18	18	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,715</b>	<b>\$3,209</b>	<b>\$434</b>	<b>\$3,072</b>	<b>\$572</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,715	\$3,209	\$434	\$3,072	\$572	\$500	\$500	\$500	\$500	\$500	\$—
<b>TOTAL</b>	<b>\$6,715</b>	<b>\$3,209</b>	<b>\$434</b>	<b>\$3,072</b>	<b>\$572</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of a 100,000 to 120,000 square foot administrative office building within the mixed use development identified as Kingdom Square Mall now known as the Hampton Park Project. The HHS building will serve as a centralized focal point for delivery of services to older adults, persons with disabilities and family caregivers. It will provide Prince Georgians consolidated access to vital health and human services programs. The site will include a full service senior activity center to include activity rooms, congregate spaces, dining area, and a commercial kitchen.

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

**Highlights:** Construction set to continue in FY 2020.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	8800 Hampton Mall Drive, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Capitol Heights, District Heights & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

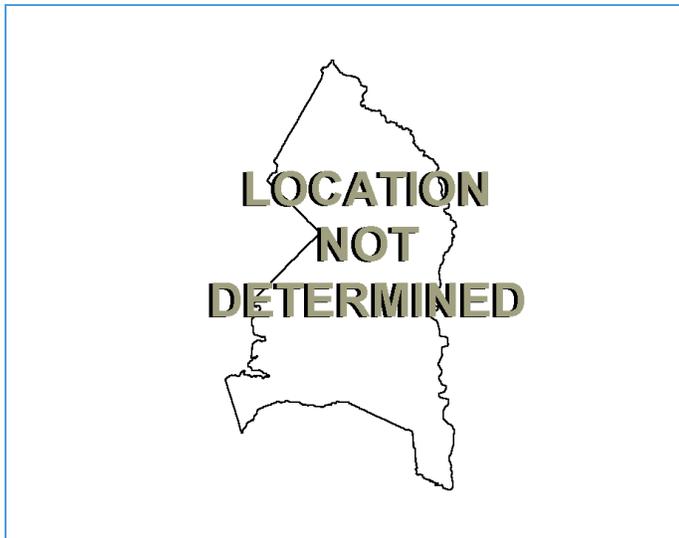
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$400	\$13,850	\$25,000	\$39,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3	\$3	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,000	—	—	3,000	3,000	—	—	—	—	—	—
CONSTR	39,859	9	13,850	26,000	20,000	6,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,388	388	—	2,000	2,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,250</b>	<b>\$400</b>	<b>\$13,850</b>	<b>\$31,000</b>	<b>\$25,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$45,250	\$5,650	\$8,600	\$31,000	\$25,000	\$6,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$45,250</b>	<b>\$5,650</b>	<b>\$8,600</b>	<b>\$31,000</b>	<b>\$25,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will encompass a 40 bed residential treatment facility that will include detoxification, intermediate care and continuing care services for persons with substance abuse and mental health problems. The facility should serve both men and women.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Department of Corrections

## AGENCY OVERVIEW

### Agency Description

The Department of Corrections was created under the provisions of Article 25A, Section 5(c) of the State Code, which grants chartered counties the authority to establish, maintain, regulate and control houses of correction or detention, and to regulate all persons confined therein. The Director of Corrections, who is appointed by the County Executive, is responsible for the safekeeping, care and feeding of all prisoners in their custody, as well as maintaining a continuous liaison with County and State criminal justice agencies.

### Facilities

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

### Needs Assessment

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

### FY 2020 Funding Sources

- General Obligation Bonds – 100.0%

### FY 2020-2025 Program Highlights

- FY 2020 Detention Center Housing Renovations include beginning Phase 3 of the renovations on Housing Units 3, 4, 5 and 6 which is scheduled to begin January 2020.
- Construction will continue on the Medical Unit Renovation and Expansion project.
- FY 2020 funding for the Detention Center Improvements include: upgrades and continuous work towards completing flooring, water filtration, camera installation in the parking lot facility and upgrading air handlers.

### New Projects

None

### Deleted Projects

None

### Revised Projects

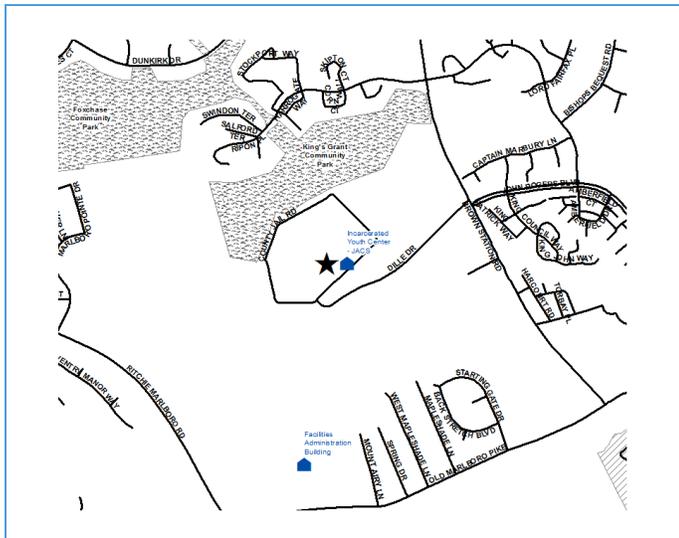
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Central Control / Administrative Wing Expansion				X	
Detention Center Housing Renovation		X		X	
Medical Unit Renovation				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,032	\$471	\$432	\$2,129	\$679	\$809	\$100	\$541	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	41,188	7,935	6,100	26,853	12,139	11,839	530	350	1,695	300	300
EQUIP	2,053	290	266	1,497	266	800	100	25	281	25	—
OTHER	3,220	2,773	—	447	221	177	—	29	20	—	—
<b>TOTAL</b>	<b>\$49,493</b>	<b>\$11,469</b>	<b>\$6,798</b>	<b>\$30,926</b>	<b>\$13,305</b>	<b>\$13,625</b>	<b>\$730</b>	<b>\$945</b>	<b>\$1,996</b>	<b>\$325</b>	<b>\$300</b>
<b>FUNDING</b>											
GO BONDS	\$45,351	\$20,948	\$—	\$24,103	\$7,588	\$12,925	\$324	\$945	\$1,996	\$325	\$300
STATE	2,448	—	2,448	—	—	—	—	—	—	—	—
OTHER	1,694	1,694	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,493</b>	<b>\$22,642</b>	<b>\$2,448</b>	<b>\$24,103</b>	<b>\$7,588</b>	<b>\$12,925</b>	<b>\$324</b>	<b>\$945</b>	<b>\$1,996</b>	<b>\$325</b>	<b>\$300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.56.0006	Central Control/ Administrative Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	\$2,341	FY 2024
4.56.0001	Detention Center Housing Renovations	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	23,568	FY 2023
4.56.0002	Detention Center Improvements 2	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	8,951	FY 2026
4.56.0005	Medical Unit Renovation and Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	14,633	FY 2022
<b>Program Total</b>						<b>\$49,493</b>	
<b>NUMBER OF PROJECTS = 4</b>							



**Description:** The Department of Corrections plans to expand its administrative building by 8,000 square feet to allow more space for its central control operations, storage, and office space.

**Justification:** The central control operations has become hazardous. The wiring and outlets require updates to handle additional amperage needed for computer monitors and software. The doors of the current location serve as both entrance and exit which creates a possible dangerous situation in an emergency and/or natural disaster event. There are several sections that have insufficient office space for example, Inmate Finance where inmate monies and valuables are maintained, contractual, grant and volunteer personnel. Storage space is an issue. Additional space is needed for storage space, Inmate Finance, contractual, grant and volunteer personnel services.

**Highlights:** This start of this project will be postponed until FY 2022.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

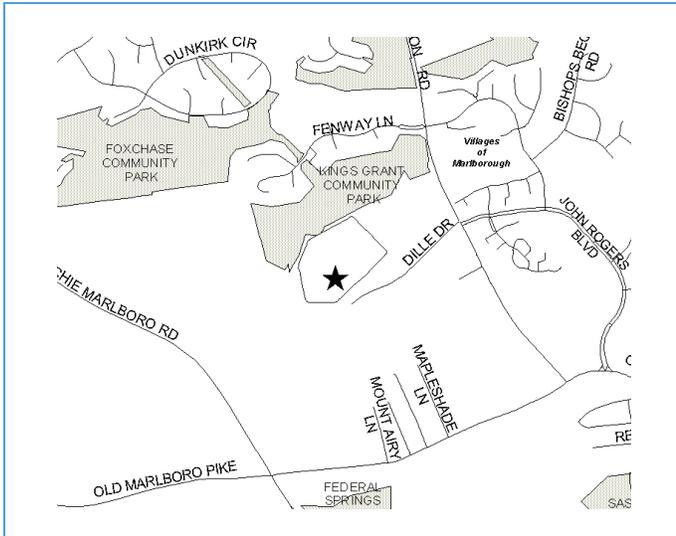
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$641	\$—	\$—	\$641	\$—	\$—	\$100	\$541	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,395	—	—	1,395	—	—	—	—	1,395	—	—
EQUIP	256	—	—	256	—	—	—	—	256	—	—
OTHER	49	—	—	49	—	—	—	29	20	—	—
<b>TOTAL</b>	<b>\$2,341</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,341</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$570</b>	<b>\$1,671</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,341	\$—	\$—	\$2,341	\$—	\$—	\$100	\$570	\$1,671	\$—	\$—
STATE	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,341</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,341</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$570</b>	<b>\$1,671</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will upgrade and refurbish the original 14 housing units in the County Detention Center. Security grade metal ceilings will be installed and steel surfaces will have a new coating system. Interior walls and plaster ceilings will be scraped and painted, the carpet will be removed and floors will receive a new finish coating. Existing porcelain toilets will be replaced with stainless steel fixtures.

**Justification:** The Detention Center opened in 1987. The cells in the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created in part by the additional inmate population and the absence of any major improvements to date creates the need for this project.

**Highlights:** FY 2020 funding supports renovations to housing 3,4,5 and 6. Repairs will be made to the sprinkler system, flooring, light fixtures and plumbing. The Detention Center Housing Renovation project will begin Phase III.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

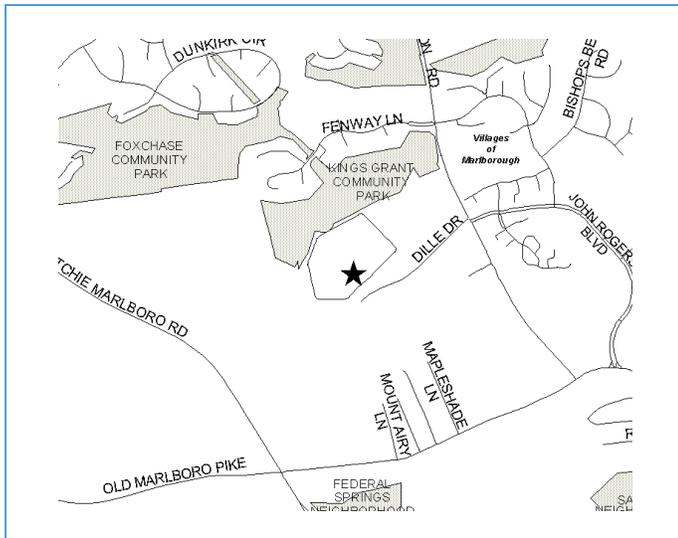
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2013
Began Construction		FY 2016
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,808	\$5,552	\$5,604	\$17,964

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,022	\$116	\$302	\$604	\$302	\$302	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,154	5,554	5,200	10,400	5,200	5,200	—	—	—	—	—
EQUIP	150	—	50	100	50	50	—	—	—	—	—
OTHER	1,242	1,138	—	104	52	52	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,568</b>	<b>\$6,808</b>	<b>\$5,552</b>	<b>\$11,208</b>	<b>\$5,604</b>	<b>\$5,604</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$21,874	\$10,904	\$—	\$10,970	\$5,366	\$5,604	\$—	\$—	\$—	\$—	\$—
OTHER	1,694	1,694	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,568</b>	<b>\$12,598</b>	<b>\$—</b>	<b>\$10,970</b>	<b>\$5,366</b>	<b>\$5,604</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2020 will begin Phase III of the Detention Center Improvement project. Funding will be used to upgrade the air handlers in the HVAC Systems for housing units 3,4,5 and 6; the intercom system in the housing units; administrative areas flooring; camera replacement and the water filtration project.

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	Not Applicable	
Began Construction	FY 2020	
Project Completion	FY 2026	

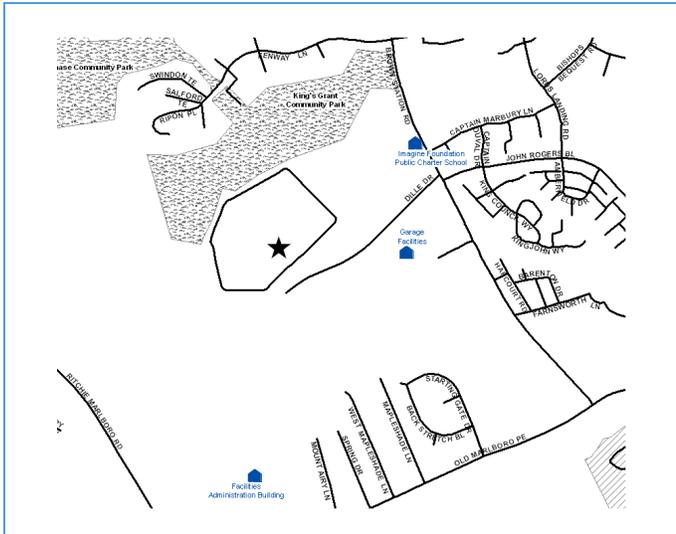
**Enabling Legislation:** CB-65-2004

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,064	\$1,116	\$1,116	\$6,296

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5	\$5	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,417	2,237	900	2,980	900	600	530	350	300	300	300
EQUIP	997	290	216	491	216	100	100	25	25	25	—
OTHER	1,532	1,532	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,951</b>	<b>\$4,064</b>	<b>\$1,116</b>	<b>\$3,471</b>	<b>\$1,116</b>	<b>\$700</b>	<b>\$630</b>	<b>\$375</b>	<b>\$325</b>	<b>\$325</b>	<b>\$300</b>
<b>FUNDING</b>											
GO BONDS	\$8,951	\$7,402	\$—	\$1,249	\$—	\$—	\$224	\$375	\$325	\$325	\$300
<b>TOTAL</b>	<b>\$8,951</b>	<b>\$7,402</b>	<b>\$—</b>	<b>\$1,249</b>	<b>\$—</b>	<b>\$—</b>	<b>\$224</b>	<b>\$375</b>	<b>\$325</b>	<b>\$325</b>	<b>\$300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** The expansion will provide more capacity and a safer environment for inmates, medical staff and correctional officers. The number of inmates with mental health issues has increased and many require isolation and continuous monitoring by medical staff and correctional officers. Additional exam rooms and administration spaces will improve the overall efficiency of operations and improve outcomes for inmates requiring medical care.

**Highlights:** FY 2020 will begin the expansion of the Medical Unit and planned renovations.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$597	\$130	\$6,585	\$7,312

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,364	\$350	\$130	\$884	\$377	\$507	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,222	144	—	12,078	6,039	6,039	—	—	—	—	—
EQUIP	650	—	—	650	—	650	—	—	—	—	—
OTHER	397	103	—	294	169	125	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,633</b>	<b>\$597</b>	<b>\$130</b>	<b>\$13,906</b>	<b>\$6,585</b>	<b>\$7,321</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,185	\$2,642	\$—	\$9,543	\$2,222	\$7,321	\$—	\$—	\$—	\$—	\$—
STATE	2,448	—	2,448	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,633</b>	<b>\$2,642</b>	<b>\$2,448</b>	<b>\$9,543</b>	<b>\$2,222</b>	<b>\$7,321</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Police Department

## AGENCY OVERVIEW

### Agency Description

The Prince George's County Police Department is the primary law enforcement agency in the County. The Chief of Police, appointed by the County Executive and confirmed by the County Council, is the commanding officer of the Department. The Chief is responsible for planning, directing, organizing, coordinating, training and staffing all activities of the Department in an effective and efficient manner. Additionally, the Chief is responsible for coordinating relationships between the Department and residents, Prince George's County government agencies and other local, State and Federal law enforcement agencies.

### Facilities

The Prince George's County Police Department is divided into eight administrative districts. Each district has a station and a substation. The Department also maintains an officer training academy, a K-9 training facility, two warehouses and administrative offices throughout the County.

### Needs Assessment

The Police Department uses projected population data to determine the need for a new police district. A top priority for the Department is to allocate police resources for those areas experiencing growth to allow for an

appropriate police presence throughout the County. Additionally, the Department needs an adequate training venue for new recruits and current personnel. Projects that address these needs are included in the capital program.

### FY 2020 Funding Source

- General Obligation Bonds – 94.4%
- Developer Contribution Funding – 5.6%

### FY 2020-2025 Program Highlights

- Design of the Forensic Lab Renovations and the Barlowe Road Renovations will continue in FY 2020.
- The improvement and rehabilitation of various Police Stations will continue in FY 2020.
- Construction of the combined Public Safety Training Facility and Headquarters will be completed during FY 2020.
- Construction planned to begin for the National Harbor Public Safety Building.

### New Projects

None

### Deleted Projects

None

### Revised Projects

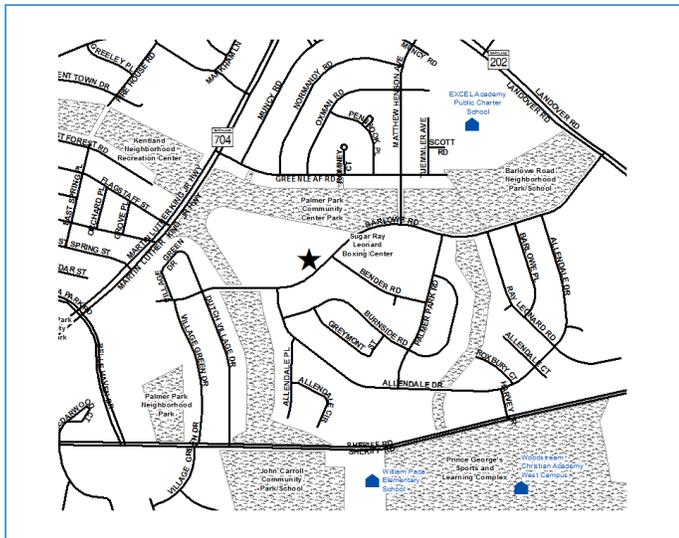
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Barlowe Road Renovations				X	
District VI Station				X	
Forensics Lab Renovations				X	
National Harbor Public Safety Building			X		X
Police Station Renovations		X			
Training / Administrative Headquarters		X		X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,019	\$7,819	\$900	\$3,300	\$1,600	\$1,000	\$—	\$—	\$700	\$—	\$2,000
LAND	2,000	—	—	700	—	—	—	—	—	700	1,300
CONSTR	118,088	9,755	18,571	52,862	14,862	12,750	9,750	6,700	3,400	5,400	36,900
EQUIP	31,412	1,200	1,561	16,651	6,200	200	6,930	1,200	921	1,200	12,000
OTHER	32,440	25,626	27	3,094	1,300	—	615	—	279	900	3,693
<b>TOTAL</b>	<b>\$197,959</b>	<b>\$44,400</b>	<b>\$21,059</b>	<b>\$76,607</b>	<b>\$23,962</b>	<b>\$13,950</b>	<b>\$17,295</b>	<b>\$7,900</b>	<b>\$5,300</b>	<b>\$8,200</b>	<b>\$55,893</b>
<b>FUNDING</b>											
GO BONDS	\$154,209	\$50,721	\$—	\$47,595	\$16,908	\$1,514	\$8,023	\$7,900	\$5,050	\$8,200	\$55,893
DEV	1,000	—	—	1,000	1,000	—	—	—	—	—	—
OTHER	42,750	30,150	7,100	5,500	—	2,000	3,500	—	—	—	—
<b>TOTAL</b>	<b>\$197,959</b>	<b>\$80,871</b>	<b>\$7,100</b>	<b>\$54,095</b>	<b>\$17,908</b>	<b>\$3,514</b>	<b>\$11,523</b>	<b>\$7,900</b>	<b>\$5,050</b>	<b>\$8,200</b>	<b>\$55,893</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.50.0002	Barlowe Road Renovation	Barlowe Rd, Landover	Landover Area	Five	Rehabilitation	\$12,300	FY 2024
3.50.0007	District IV Police Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	New Construction	16,800	TBD
3.50.0002	District V Station	Location Not Determined	Not Assigned	Nine	New Construction	16,250	TBD
3.50.0001	District VI Station	Location Not Determined	Not Assigned	One	New Construction	15,800	TBD
3.50.0004	District VIII Station	11900 Glendale Blvd, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	New Construction	15,800	TBD
4.50.0001	Forensics Lab Renovation	1739 Brightseat Road, Landover	Landover Area	Five	Rehabilitation	30,050	FY 2022
3.50.0008	National Harbor Public Safety Building	North Cove Terrace, National Harbor	Henson Creek	Eight	New Construction	4,000	FY 2021
4.50.0003	Police Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	5,740	FY 2025
3.50.0006	Training/Administration Headquarters	8903 & 8905 Presidential Prkwy, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	81,219	FY 2020
<b>Program Total</b>						<b>\$197,959</b>	
<b>NUMBER OF PROJECTS = 9</b>							



**Description:** This renovation project will accommodate the Special Operations Division in the District Three Police Station. The Police headquarters is currently located at this station and will be moving to a new location.

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

**Highlights:** This renovation project will begin after the Police Chief's Office relocates to the new Training and Administration Headquarters building.

**Enabling Legislation:** CB-32-2018

Location		Status	
Address	Barlowe Rd, Landover	Project Status	Design Not Begun
Council District	Five	Class	Rehabilitation
Planning Area	Landover Area	Land Status	No Land Involved

**PROJECT MILESTONES**

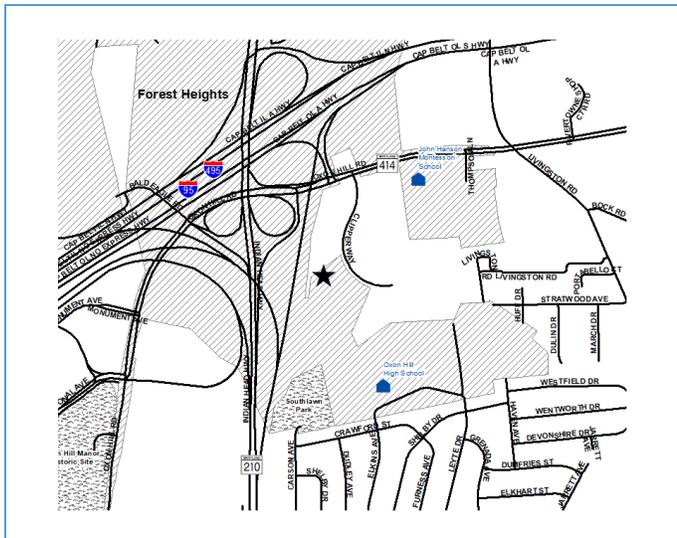
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021 - FY 2025					Beyond 6 Years	
						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURE</b>												
PLANS	\$1,000	\$—	\$—	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,300	—	—	9,300	—	—	—	6,300	3,000	—	—	—
EQUIP	1,721	—	—	1,721	—	—	—	1,000	721	—	—	—
OTHER	279	—	—	279	—	—	—	—	279	—	—	—
<b>TOTAL</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$7,300</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>												
GO BONDS	\$12,300	\$—	\$—	\$12,300	\$—	\$1,000	\$—	\$7,300	\$4,000	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,300</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$7,300</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>												
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** This station is planned to be located on Clipper Way and joined with the Oxon Hill Fire Station on a shared public safety complex. This area of Prince George's County stands to benefit from a police station in the heavily travelled corridor.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	6501 Clipper Way , Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Completed

**PROJECT MILESTONES**

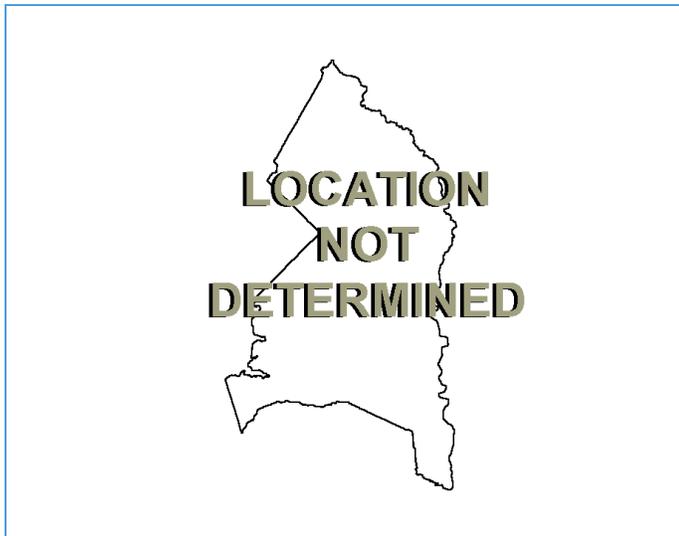
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$600
LAND	700	—	—	700	—	—	—	—	—	700	—
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	4,000	—	—	—	—	—	—	—	—	—	4,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$16,100</b>
<b>FUNDING</b>											
GO BONDS	\$16,800	\$—	\$—	\$700	\$—	\$—	\$—	\$—	\$—	\$700	\$16,100
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$16,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

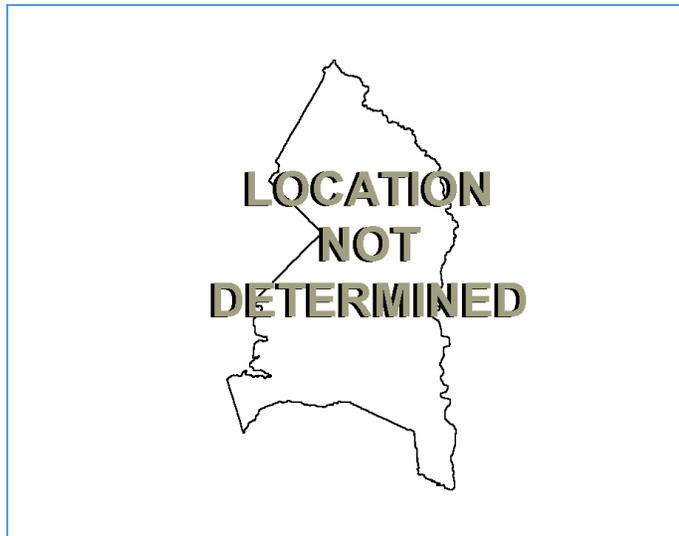
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$450	\$0	\$0	\$450

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$700	\$—	\$—	\$—	\$—	\$700	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,500	—	—	5,000	—	—	—	—	—	5,000	5,500
EQUIP	3,000	—	—	1,000	—	—	—	—	—	1,000	2,000
OTHER	2,050	450	—	900	—	—	—	—	—	900	700
<b>TOTAL</b>	<b>\$16,250</b>	<b>\$450</b>	<b>\$—</b>	<b>\$7,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$6,900</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$16,250	\$700	\$—	\$7,350	\$—	\$—	\$—	\$—	\$450	\$6,900	\$8,200
<b>TOTAL</b>	<b>\$16,250</b>	<b>\$700</b>	<b>\$—</b>	<b>\$7,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$450</b>	<b>\$6,900</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of constructing a new police station to upgrade and relocate the existing station in Beltsville. The new station will be located along the Route 198 corridor, possibly adjacent to the new inter-County Connector. The station and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

**Justification:** The existing District VI station is co-located with the library in a former elementary school that was originally built in the 1950's and needs to be upgraded to accommodate the required staffing.

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

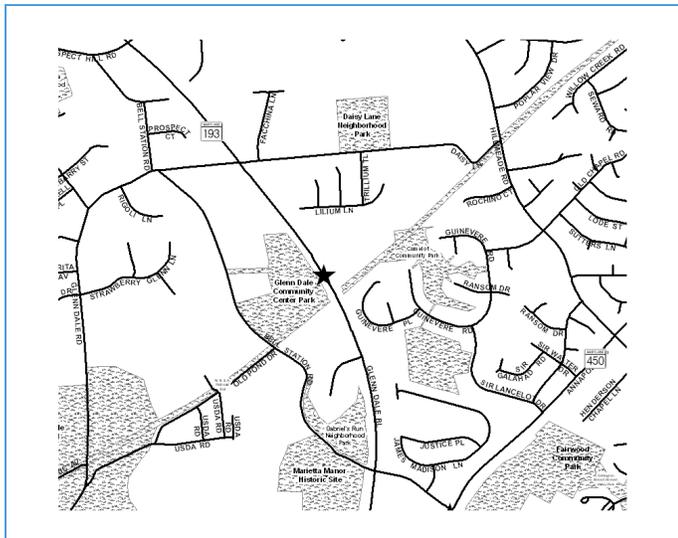
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	600	—	—	—	—	—	—	—	—	—	600
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	3,000	—	—	—	—	—	—	—	—	—	3,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
<b>TOTAL</b>	<b>\$15,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,800</b>
<b>FUNDING</b>											
GO BONDS	\$15,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,800
<b>TOTAL</b>	<b>\$15,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involved constructing a new 25,000 square foot police station in conjunction with the establishment of a new police district to serve the rapidly developing area encompassed by District II. The Bowie District now serves a 135 square mile area. This station will be co-located on the same site as the Woodmore Glenn Dale Fire Station.

**Justification:** The existing District II station is not adequate to accommodate the manpower which will be required in the area. District II encompasses one of the fastest growing areas of the County. The present station is 12,500 square feet in size. A new police district would service the areas of Glenn Dale, Largo and Bowie.

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	11900 Glendale Blvd, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

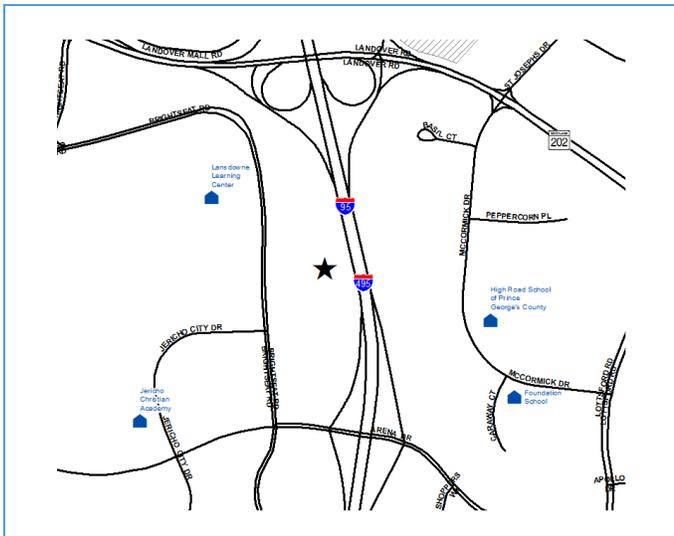
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$7	\$0	\$0	\$7

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	700	—	—	—	—	—	—	—	—	—	700
CONSTR	10,400	—	—	—	—	—	—	—	—	—	10,400
EQUIP	3,000	—	—	—	—	—	—	—	—	—	3,000
OTHER	1,000	7	—	—	—	—	—	—	—	—	993
<b>TOTAL</b>	<b>\$15,800</b>	<b>\$7</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,793</b>
<b>FUNDING</b>											
GO BONDS	\$15,800	\$7	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,793
<b>TOTAL</b>	<b>\$15,800</b>	<b>\$7</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,793</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** Construction is scheduled to begin in FY 2020.

**Enabling Legislation:** CB-44-2016

Location		Status	
<b>Address</b>	1739 Brightseat Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

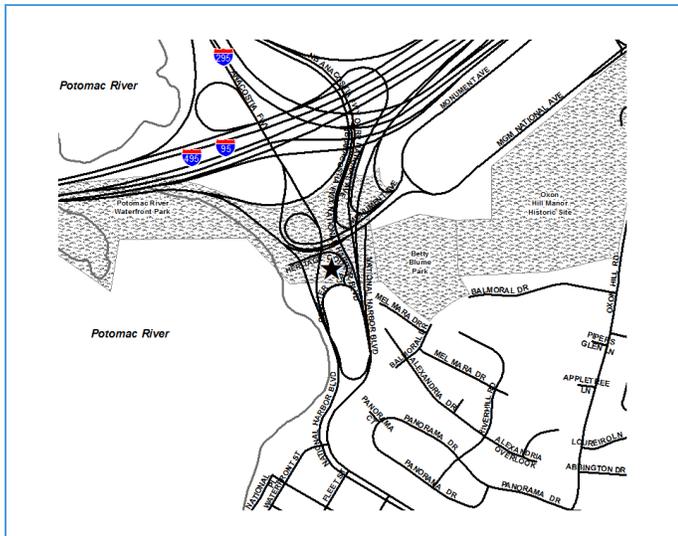
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5	\$600	\$3,400	<b>\$4,005</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,000	\$—	\$600	\$1,400	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,700	—	—	20,700	2,000	9,350	9,350	—	—	—	—
EQUIP	6,730	—	—	6,730	—	—	6,730	—	—	—	—
OTHER	620	5	—	615	—	—	615	—	—	—	—
<b>TOTAL</b>	<b>\$30,050</b>	<b>\$5</b>	<b>\$600</b>	<b>\$29,445</b>	<b>\$3,400</b>	<b>\$9,350</b>	<b>\$16,695</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,523	\$4,100	\$—	\$7,423	\$—	\$—	\$7,423	\$—	\$—	\$—	\$—
OTHER	18,527	8,927	6,100	3,500	—	—	3,500	—	—	—	—
<b>TOTAL</b>	<b>\$30,050</b>	<b>\$13,027</b>	<b>\$6,100</b>	<b>\$10,923</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,923</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** Project in the design and planning stage. Construction expected to begin in FY 2020.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	North Cove Terrace , National Harbor	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	—	—	4,000	1,000	3,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,000	—	1,000	2,000	—	2,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides needed improvements and rehabilitation of various Police Department facilities in various locations in the County. This also includes installing new security systems as needed in the various locations.

**Justification:** The existing Police Department facilities need major rehabilitation to bring the buildings up to current codes and American with Disabilities Act standards. These facilities require containing capital improvements to maintain effective operations.

**Highlights:** Planned renovations continue in FY 2020.

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

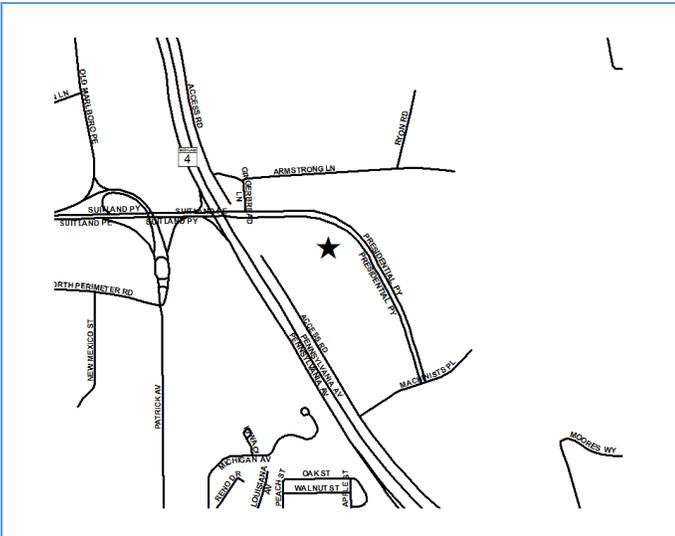
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,540	\$600	\$600	\$2,740

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,980	180	400	2,400	400	400	400	400	400	400	—
EQUIP	1,452	52	200	1,200	200	200	200	200	200	200	—
OTHER	1,308	1,308	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,740</b>	<b>\$1,540</b>	<b>\$600</b>	<b>\$3,600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,178	\$2,264	\$—	\$2,914	\$—	\$514	\$600	\$600	\$600	\$600	\$—
OTHER	562	562	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,740</b>	<b>\$2,826</b>	<b>\$—</b>	<b>\$2,914</b>	<b>\$—</b>	<b>\$514</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide a combined public safety facility that will be used by police personnel in the County. It will serve the training requirements for both County and municipal police departments operating in the jurisdiction.

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

**Highlights:** The total project costs increased by \$3M for the purchase of two generators. Phase III is projected to be completed in FY 2020 with occupancy planned for mid-Spring.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	8903 & 8905 Presidential Prkwy, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Acquisition Completed

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$42,398	\$19,859	\$18,962	\$81,219

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,319	\$7,819	\$300	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	39,208	9,575	18,171	11,462	11,462	—	—	—	—	—	—
EQUIP	8,509	1,148	1,361	6,000	6,000	—	—	—	—	—	—
OTHER	25,183	23,856	27	1,300	1,300	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$81,219</b>	<b>\$42,398</b>	<b>\$19,859</b>	<b>\$18,962</b>	<b>\$18,962</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$60,558	\$43,650	\$—	\$16,908	\$16,908	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	20,661	20,661	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$81,219</b>	<b>\$64,311</b>	<b>\$—</b>	<b>\$16,908</b>	<b>\$16,908</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Fire/EMS Department

## AGENCY OVERVIEW

### Agency Description

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services (EMS), fire prevention, research and training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department was established by Section 13 of the Schedule of Legislation for the Prince George's County Charter. The Fire Chief is responsible for its operation.

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

### Facilities

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

### Needs Assessment

The Office of Central Services – Facilities Operation and Management (FOM) Division has provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment the replacement of these mechanical systems has been

prioritized and the most critical are included in the Fire Station Renovations project. Also, based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed, which will enable replacements to eventually become proactive, as opposed to reactive to water infiltration and damage. Funding for these improvements are included in the Fire Station Roof Renovations project.

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

### FY 2020 Funding Source

- General Obligation Bonds – 66.6%
- Other – 33.4%

### FY 2020-2025 Program Highlights

- Fire Station Renovations – construction for renovations will continue at the Accokeek, Berwyn Heights, Glenn Dale, Marlboro and Silver Hill stations as well as the Training Academy.
- Fire Station Roof – construction for renovations will continue.
- Beechtree Fire/EMS Station (\$500,000) – planning will continue.
- Construction for the new Hyattsville Fire/EMS Station will continue.

- Laurel Fire/EMS Station – acquisition of land will begin.
- Planning for the new Oxon Hill Fire/EMS Station will continue and construction will begin.
- Public Safety Pier returned to CIP Program in FY 2020 with construction to begin.
- Construction for the new Shady Glen Fire/EMS Station will begin.

- Water Storage Tanks – construction will continue.
- West Lanham Hill Fire/EMS Station planning for renovations will continue.

**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
Allentown Fire/EMS #832				X	
Apparatus Maintenance Facility				X	
Aquasco Fire/EMS				X	
Beechtree Fire/EMS Station		X			
Beltsville Fire/EMS Station #831				X	
Berwyn Heights Fire/EMS #814				X	
Bowie Fire/EMS Station #839				X	
Camp Springs Fire/EMS Station #827				X	
Chillum Fire/EMS #844		X		X	
Clinton Fire/EMS Station #825				X	
Forestville Fire/EMS Station				X	
Kentland Fire/EMS Station #846				X	
Konterra Fire/EMS Station				X	
Landover Hills Fire/EMS Station #830				X	
Laurel Fire/EMS Station #849		X		X	
Marlboro Fire/EMS Station #820				X	
Marlboro Fire/EMS Station #845				X	
Oxon Hill Fire/EMS Station		X		X	
Piscataway Fire/EMS Station				X	
Shady Glen Fire/EMS Station		X			
Silver Hill Fire/EMS #829				X	
St. Barnabas Fire/EMS Station				X	
Training Academy				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$15,622	\$656	\$475	\$5,400	\$1,200	\$500	\$—	\$1,400	\$1,000	\$1,300	\$9,091
LAND	5,795	1,675	1,020	800	100	700	—	—	—	—	2,300
CONSTR	283,015	10,273	14,143	93,795	13,279	19,074	13,417	17,425	11,350	19,250	164,804
EQUIP	22,389	2,379	500	4,610	960	750	400	600	500	1,400	14,900
OTHER	40,026	16,842	600	8,083	558	1,100	925	2,000	2,700	800	14,501
<b>TOTAL</b>	<b>\$366,847</b>	<b>\$31,825</b>	<b>\$16,738</b>	<b>\$112,688</b>	<b>\$16,097</b>	<b>\$22,124</b>	<b>\$14,742</b>	<b>\$21,425</b>	<b>\$15,550</b>	<b>\$22,750</b>	<b>\$205,596</b>
<b>FUNDING</b>											
GO BONDS	\$356,699	\$36,832	\$16,214	\$98,057	\$7,312	\$17,447	\$13,573	\$21,425	\$15,550	\$22,750	\$205,596
OTHER	10,148	641	—	9,507	3,669	4,669	1,169	—	—	—	—
<b>TOTAL</b>	<b>\$366,847</b>	<b>\$37,473</b>	<b>\$16,214</b>	<b>\$107,564</b>	<b>\$10,981</b>	<b>\$22,116</b>	<b>\$14,742</b>	<b>\$21,425</b>	<b>\$15,550</b>	<b>\$22,750</b>	<b>\$205,596</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

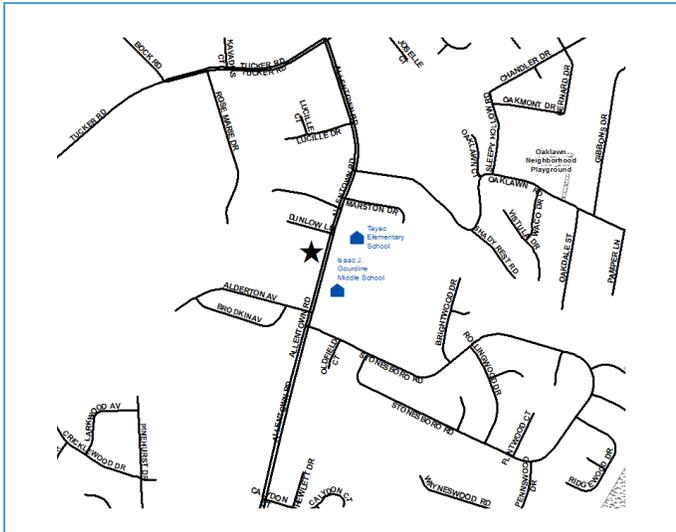
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.51.0023	Allentown Fire/EMS #832	8709 Allentown Road, Ft. Washington	Henson Creek	Eight	Rehabilitation	\$3,600	TBD
3.51.0015	Apparatus Maintenance Facility	Location Not Determined	Not Assigned	Not Assigned	Replacement	15,500	TBD
3.51.0012	Aquasco Fire/EMS	Location Not Determined	Not Assigned	Nine	New Construction	8,200	TBD
3.51.0003	Beechtree Fire/EMS Station	Leeland Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	9,295	FY 2023
3.51.0009	Beltsville Fire/EMS #831	Beltsville Area, Beltsville	Fairland Beltsville	One	Replacement	8,909	TBD
3.51.0016	Berwyn Heights Fire/EMS #814	8811 60th Avenue, Berwyn Heights	Greenbelt & Vicinity	Three	Rehabilitation	3,600	FY 2024
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 Spring Fire Station #827	Location Not Determined	Not Assigned	Eight	Replacement	8,000	TBD
3.51.0017	Chillum Fire/EMS #834	7411 Riggs Road, Hyattsville	Takoma Park - Langley Park	Two	Rehabilitation	8,900	TBD
4.51.0015	Chillum Fire/EMS #844	Sargent Road Area, Hyattsville	Hyattsville & Vicinity	Two	Rehabilitation	3,400	FY 2023
4.51.0025	Clinton Fire/EMS #825	9025 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,600	TBD
3.51.0008	Fire Department Headquarters	Presidential Parkway, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	15,000	TBD
4.51.0007	Fire Roof Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	10,399	FY 2026
4.51.0018	Fire Services Building	6820 Webster Street, Hyattsville	Defense Hgts.-Bladensburg & Vicinity	Three	Rehabilitation	6,000	TBD
4.51.0008	Fire Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	49,405	FY 2026
3.51.0027	Forestville Fire/EMS Station (Westphalia)	Presidential Parkway Near Route 4, Upper Marlboro	Westphalia & Vicinity	Six	Replacement	8,300	FY 2026
3.51.0014	Greenbelt Fire/EMS Station #835	Greenbelt Area, Greenbelt	Greenbelt & Vicinity	Four	Replacement	8,300	TBD
3.51.0001	Hyattsville Fire/EMS Station #801	6200 Belcrest Road, Hyattsville	Hyattsville & Vicinity	Two	Replacement	21,767	FY 2023
4.51.0014	Kentland Fire/EMS Station #833	7701 Landover Road, Hyattsville	Landover Area	Five	Rehabilitation	3,600	TBD
4.51.0024	Kentland Fire/EMS Station #846	10400 Campus Way South, Largo	Largo-Lottsford	Six	Rehabilitation	3,600	FY 2024

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.51.0002	Konterra Fire/EMS Station	Laurel Area, Laurel	Northwestern	One	New Construction	8,700	TBD
4.51.0028	Landover Hills Fire/ EMS #830	6801 Webster Street, Landover Hills	Defense Hgts.- Bladensburg & Vicinity	Three	Rehabilitation	3,600	FY 2025
3.51.0005	Laurel Fire/EMS Station #849	Laurel Area (route 197), Laurel	Northwestern	One	Replacement	8,900	FY 2026
3.51.0011	Marlboro Fire/EMS Station #820	Upper Marlboro Area, Upper Marlboro	Upper Marlboro & Vicinity	Six	Replacement	9,900	TBD
4.51.0022	Marlboro Fire/EMS Station #845	7710 Croom Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	4,509	TBD
3.51.0007	Nottingham Fire/EMS Station	Croom Road & Baden - Naylor Road, Nottingham	Baden Area	Nine	New Construction	7,500	TBD
3.51.0019	Oxon Hill Fire/EMS Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	Replacement	9,855	FY 2023
3.51.0020	Piscataway Fire/EMS Station	Floral Park Road & Danville Road, Piscataway	Henson Creek	Eight	New Construction	8,700	FY 2027
3.51.0021	Public Safety Pier	National Harbor Blvd & Harborview Ave, National Harbor	Henson Creek	Eight	New Construction	2,600	FY 2021
3.51.0024	Ritchie Fire/EMS #837	Location Not Determined	Suitland, District Heights & Vicinity	Six	Replacement	8,600	TBD
3.51.0006	Riverdale #807 & #813 Fire/ EMS	Kenilworth Ave & East-West Hwy, Riverdale	Defense Hgts.- Bladensburg & Vicinity	Three	New Construction	9,100	FY 2027
3.51.0018	Shady Glen Fire/EMS	Shady Glen Drive & Central Ave, Seat Pleasant	Landover Area	Six	New Construction	14,285	FY 2023
3.51.0023	Silver Hill Fire/EMS #829	Location Not Determined	Henson Creek	Seven	New Construction	9,500	TBD
3.51.0028	Snowden Fire/EMS	Location Not Determined	South Laurel Montpelier	One	New Construction	8,200	TBD
3.51.0025	St Barnabas Fire/EMS Station	St Barnabas Rd & Virginia Lane Area, Oxon Hill	Henson Creek	Eight	New Construction	9,100	FY 2027
3.51.0022	Training & Leadership Academy	4920 Ritichie Marlboro Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Replacement	17,892	TBD
3.51.0029	Water Storage Tanks	Countywide	Not Assigned	Countywide	New Construction	2,596	FY 2026
4.51.0016	West Lanham Hills Fire/EMS #848	8501 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	3,535	FY 2022

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.51.0026	Woodmore Fire/EMS	Location Not Determined	City of Bowie	Four	New Construction	8,600	TBD
<b>Program Total</b>						<b>\$366,847</b>	
<b>NUMBER OF PROJECTS = 40</b>							



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1950. This facility currently houses a basic life support ambulance, engine, ladder truck and brush unit.

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

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	8709 Allentown Road, Ft. Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

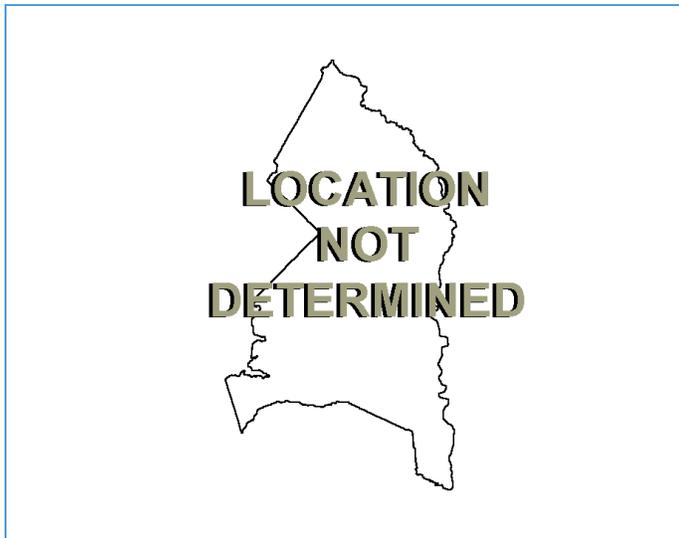
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The new facility would consist of a 20,000 square foot building that would include a bay area to accommodate fire apparatus repairs, a breathing air maintenance repair shop, parts storage and administrative offices. The ideal location would be centrally located in the County and provide a secure and adequate area to park numerous apparatus outside in various states of repair.

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

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

**Enabling Legislation:** CB-48-2012

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

**PROJECT MILESTONES**

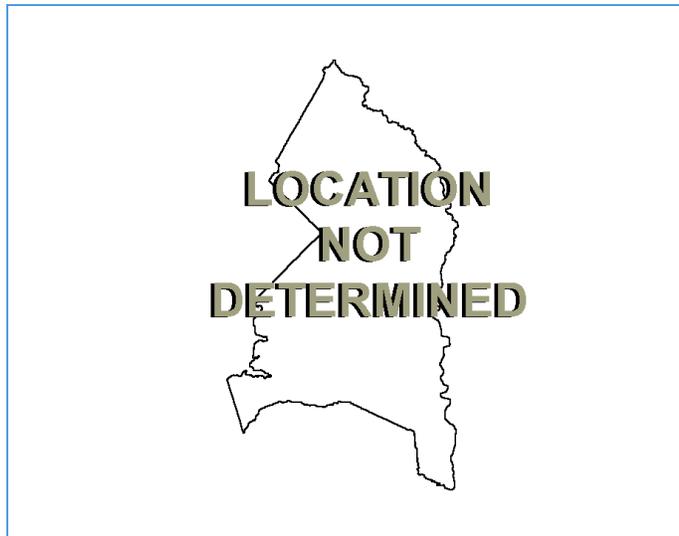
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	12,000	—	—	—	—	—	—	—	—	—	12,000
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>
<b>FUNDING</b>											
GO BONDS	\$15,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,500
<b>TOTAL</b>	<b>\$15,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a new station in the general area of Aquasco Road and Doctor Bowen Rd. This station is identified in the MNCPP Public Safety Facilities Master Plan as a long term priority.

**Justification:** The design will be a 3-bay drive through design to address the current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state of the art fire station alerting, a health and wellness area and will have an outdoor training facility. The design will also incorporate LEED certified technologies and green energy initiatives as well as required art in public places accommodations.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

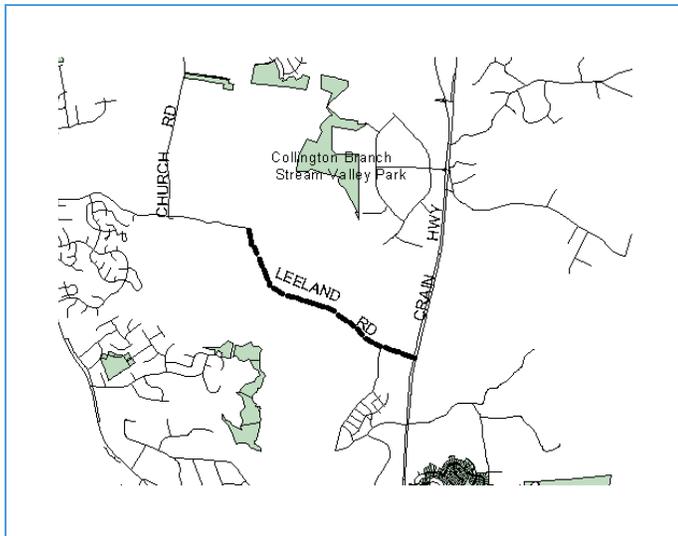
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	800	—	—	—	—	—	—	—	—	—	800
CONSTR	6,400	—	—	—	—	—	—	—	—	—	6,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a new, 3-bay Fire/EMS Station, which will house an engine, an ambulance, and a future special service. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

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

**Highlights:** Expenditures include funding for signalization to facilitate safe ingress and egress from the station and a training tower, which will enable personnel to conduct training evolutions on site. Included in 'Other' expenditures is an authorization equal to at least 1% of the construction cost to be utilized for works of art.

Location		Status	
<b>Address</b>	Leeland Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2023	

**Enabling Legislation:** CB-32-2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$1,020	\$500	<b>\$1,520</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	1,020	—	1,020	—	—	—	—	—	—	—	—
CONSTR	7,275	—	—	7,275	—	2,800	2,000	2,475	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	500	—	300	—	200	—	—	—
<b>TOTAL</b>	<b>\$9,295</b>	<b>\$—</b>	<b>\$1,020</b>	<b>\$8,275</b>	<b>\$500</b>	<b>\$3,100</b>	<b>\$2,000</b>	<b>\$2,675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,295	\$—	\$1,020	\$8,275	\$500	\$3,100	\$2,000	\$2,675	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$9,295</b>	<b>\$—</b>	<b>\$1,020</b>	<b>\$8,275</b>	<b>\$500</b>	<b>\$3,100</b>	<b>\$2,000</b>	<b>\$2,675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacing the existing station with a new 4-bay Fire/EMS station, which will house two engines, an aerial truck, a brush unit, a BLS ambulance, and a Battalion Chief. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** This project will replace the existing station that was built in 1950. The current facility provides inadequate space for modern apparatus and leaves little margin for error when vehicles are entering and leaving the facility. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and is listed as a intermediate priority.

**Highlights:** Included in the 'Equipment' expenditures is funding for signalization to facilitate safe ingress and egress from the station and a training tower. Included in 'Other' expenditures is an amount at least 1% of the construction cost for works of art.

Location		Status	
<b>Address</b>	Beltsville Area, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1987
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**Enabling Legislation:** CB-48-2012

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$9	\$0	\$0	\$9

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$291	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$291
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,118	9	—	—	—	—	—	—	—	—	1,109
<b>TOTAL</b>	<b>\$8,909</b>	<b>\$9</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>FUNDING</b>											
GO BONDS	\$8,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,900
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,909</b>	<b>\$9</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1968. This facility currently houses a basic life support ambulance, ladder truck and rescue squad.

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

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	8811 60th Avenue, Berwyn Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Greenbelt & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

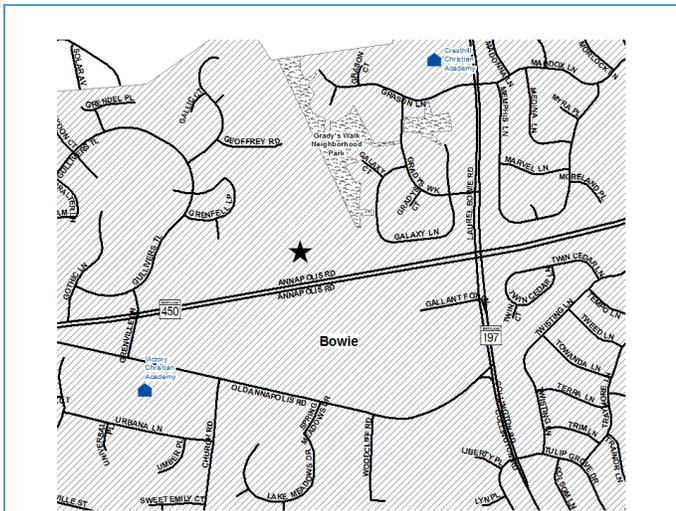
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$200	\$—	\$—	\$—	\$200	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,900	—	—	2,900	—	—	—	2,900	—	—	—
EQUIP	500	—	—	500	—	—	—	500	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$3,600	\$—	\$—	\$—	\$3,600	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1957. This facility currently houses a basic life support ambulance, engine, ladder truck and tanker.

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15454 Annapolis Road, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

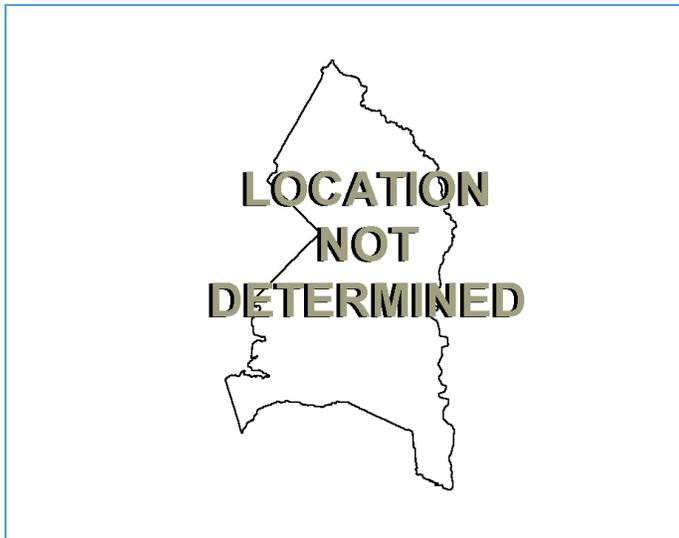
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a station relocation in the general area of the Capital Beltway and Baltimore Ave. The existing facility does not meet current and future needs of the Fire/EMS Department and renovation options to maintain the facility in its current location are extremely limited. The proximity of the current facility to other Fire/EMS Department facilities makes its location sub-optimal for Fire/EMS Department staffing needs.

**Justification:** The design will be 3-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state of the art fire station alerting, a health and wellness area and an outdoor training facility. The design will also incorporate LEED certified technologies and green energy indicatives, as well as, required art in public places.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

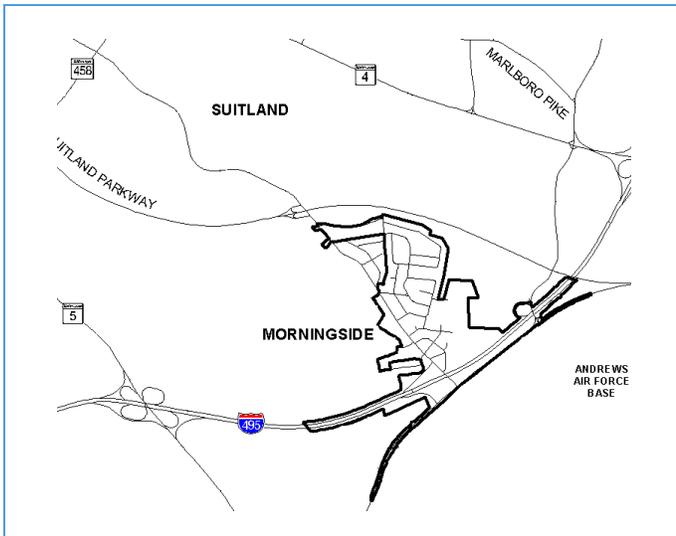
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** The design will be a 3-bay drive through design to address the current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state of the art fire station alerting, a health and wellness area and will have an outdoor training facility. The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations. Given projected development and congestion in the area, this fire station will reduce response times.

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

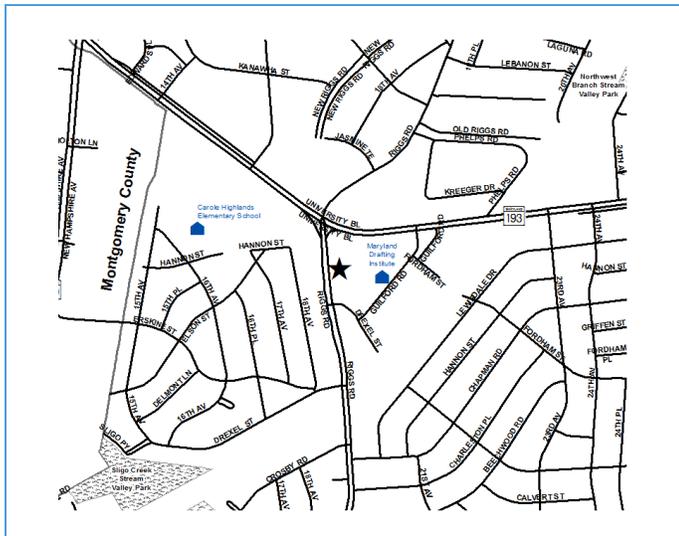
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,000	—	—	—	—	—	—	—	—	—	6,000
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>FUNDING</b>											
GO BONDS	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,000
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	7411 Riggs Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park - Langley Park	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

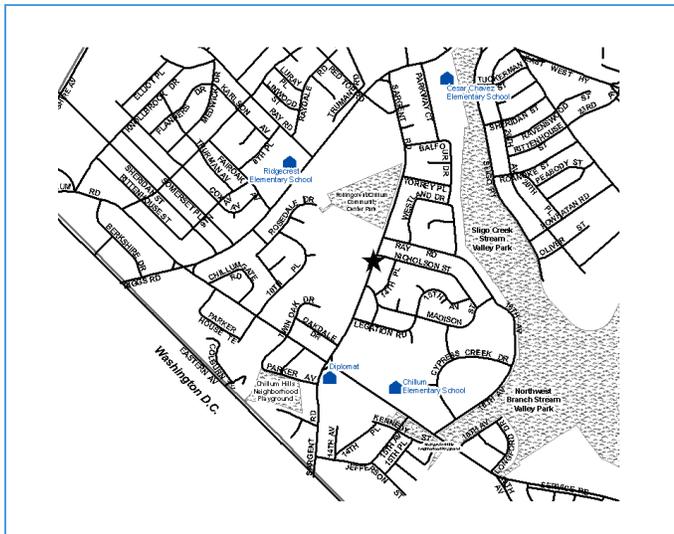
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	—	—	—	—	—	—	—	1,100
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>FUNDING</b>											
GO BONDS	\$8,900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,900
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-35-2008

Location		Status	
<b>Address</b>	Sargent Road Area, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

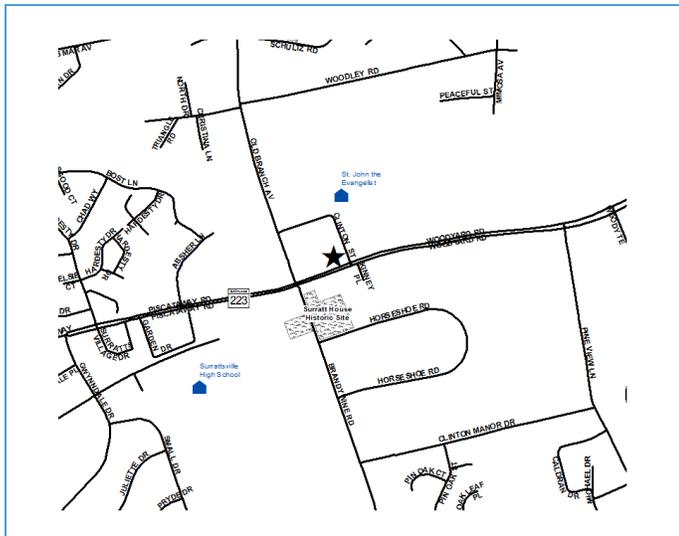
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$100	\$—	\$—	\$—	\$100	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,200	—	—	3,200	—	—	—	3,200	—	—	—
EQUIP	100	—	—	100	—	—	—	100	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,400	\$—	\$—	\$3,400	\$—	\$—	\$—	\$3,400	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to complete a major renovation of the existing facility. This facility currently houses an ambulance, an advanced life support ambulance, engine, ladder truck and a water supply unit.

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

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

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	9025 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

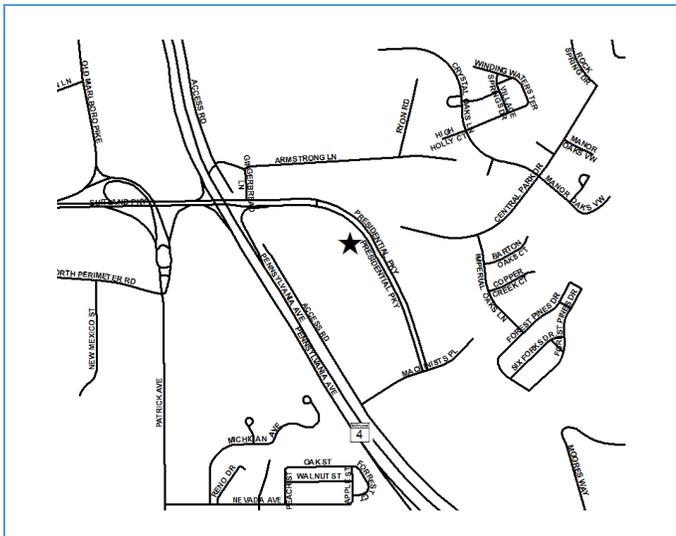
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** This project could consolidate several current Fire/EMS Department facilities into one single facility.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Presidential Parkway, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

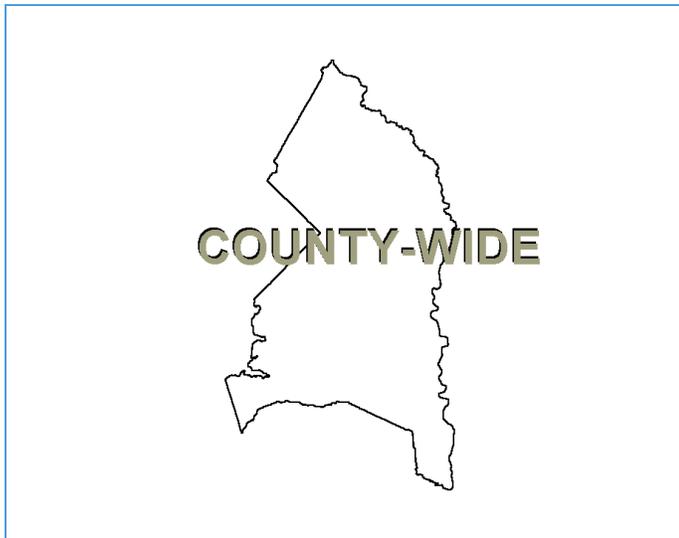
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,500	—	—	—	—	—	—	—	—	—	13,500
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>
<b>FUNDING</b>											
GO BONDS	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$15,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for designing and constructing replacement roofs on numerous fire stations.

**Justification:** Numerous fire stations have aged roofs that are leaking and causing structural weakening. These roofs require periodic replacement and, in many cases, are in need of redesign to ensure a longer life span of the structure. The Office of Central Services (OCS) conducted a complete assessment of the existing roofs and their respective warranties. Based on that assessment, a roof replacement schedule was developed which prioritizes roof replacements for all Fire/EMS stations. This scheduled plan will eventually allow for the replacement of a roof before it begins to leak.

**Highlights:** Increased project funding in FY 2020 by \$200,000 to cover additional costs estimated for roof repairs.

**Enabling Legislation:** CB-32-2018

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

**PROJECT MILESTONES**

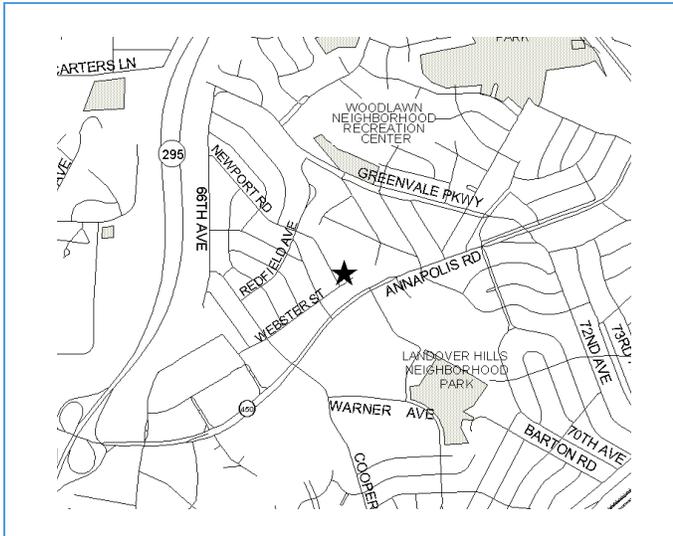
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1998
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,899	\$500	\$600	<b>\$6,999</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>5,702</b>	1,202	500	<b>3,250</b>	600	400	—	750	750	750	750
EQUIP	<b>52</b>	52	—	—	—	—	—	—	—	—	—
OTHER	<b>4,645</b>	4,645	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,399</b>	<b>\$5,899</b>	<b>\$500</b>	<b>\$3,250</b>	<b>\$600</b>	<b>\$400</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>FUNDING</b>											
GO BONDS	<b>\$10,399</b>	\$6,307	\$500	<b>\$2,842</b>	\$200	\$392	\$—	\$750	\$750	\$750	\$750
<b>TOTAL</b>	<b>\$10,399</b>	<b>\$6,307</b>	<b>\$500</b>	<b>\$2,842</b>	<b>\$200</b>	<b>\$392</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	6820 Webster Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

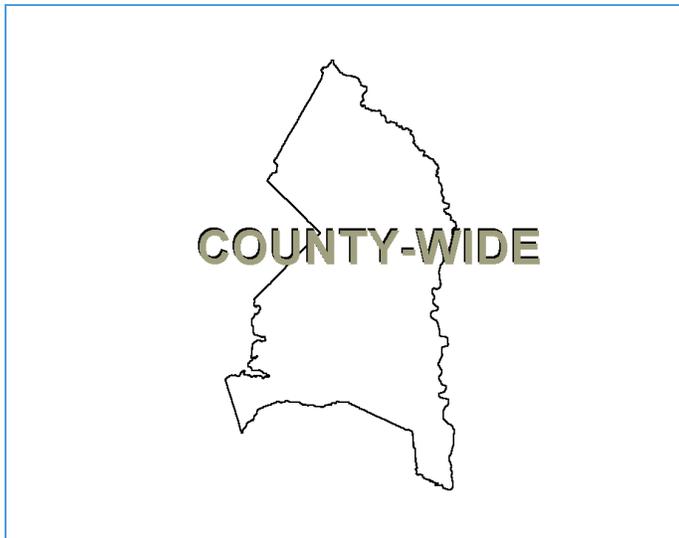
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	—	—	—	—	—	—	—	—	—	5,300
EQUIP	400	—	—	—	—	—	—	—	—	—	400
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,000</b>
<b>FUNDING</b>											
GO BONDS	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,000
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for designing and replacing electrical, mechanical, structural and plumbing systems at numerous Fire/EMS stations throughout the County. The 45 stations vary in age and require ongoing maintenance in order to provide continued service to their communities.

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

**Highlights:** FY 2020 funding will support replacing several HVAC systems, upgrading security and a kitchen renovation in Accokeek, Berwyn Heights, Glenn Dale, Marlboro, Silver Hill and Training Academy.

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

**Enabling Legislation:** CB-32-2018

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$20,130	\$3,000	\$3,100	\$26,230

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	37,572	8,297	3,000	21,775	3,100	4,175	1,000	4,500	4,500	4,500	4,500
EQUIP	1,901	1,901	—	—	—	—	—	—	—	—	—
OTHER	9,757	9,757	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,405</b>	<b>\$20,130</b>	<b>\$3,000</b>	<b>\$21,775</b>	<b>\$3,100</b>	<b>\$4,175</b>	<b>\$1,000</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>FUNDING</b>											
GO BONDS	\$49,255	\$20,582	\$4,000	\$20,173	\$1,498	\$4,175	\$1,000	\$4,500	\$4,500	\$4,500	\$4,500
OTHER	150	150	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,405</b>	<b>\$20,732</b>	<b>\$4,000</b>	<b>\$20,173</b>	<b>\$1,498</b>	<b>\$4,175</b>	<b>\$1,000</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacing the existing station with a new 3 bay Fire/EMS station, which will house two engines, a water tanker, a brush unit and an ambulance. The station will include a station alerting system designed to reduce response times, separate male and female sleeping/locker rooms, office space and a training room.

**Justification:** This project will replace the existing station that was built in 1956. The current fire station will be adversely impacted by projected changes to the Route 4/Westphalia Road overpass planned by the Maryland Department of Transportation. The new station is consistent with the approved March 2008 Public Safety Facilities Master Plan (MNCPPC) and is listed as a intermediate priority.

**Highlights:** 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and a training tower, which will enable personnel to conduct training evolutions onsite. Included in 'other' expenditures is an authorization equal to at least 1% of the construction cost to utilized for works of art.

Location		Status	
<b>Address</b>	Presidential Parkway Near Route 4, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2026	

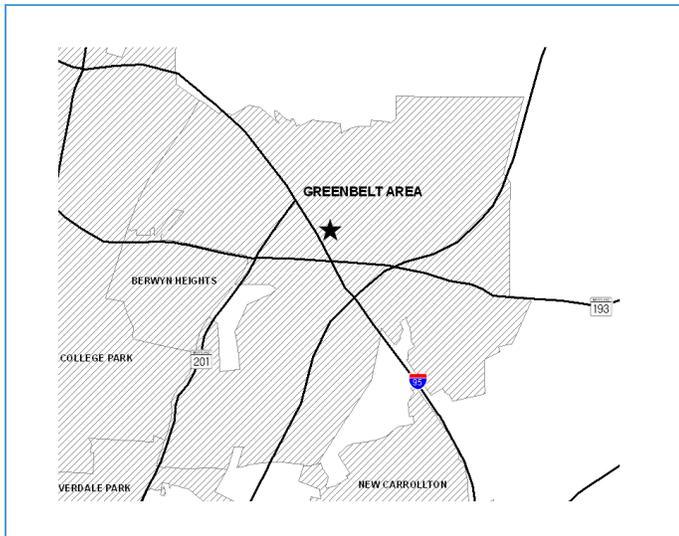
**Enabling Legislation:** CB-32-2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$500	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,800	—	—	6,800	—	—	—	—	2,200	4,600	—
EQUIP	500	—	—	500	—	—	—	—	—	500	—
OTHER	500	—	—	500	—	—	—	—	—	500	—
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,200</b>	<b>\$5,600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,300	\$—	\$—	\$8,300	\$—	\$—	\$—	\$500	\$2,200	\$5,600	\$—
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,200</b>	<b>\$5,600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacing the existing station with a new 3 bay Fire/EMS station, which will house two engines, a BLS ambulance and a brush truck. The new location will be in the vicinity of Greenbelt Road and South Way.

**Justification:** The future relocation of the existing station to Greenbelt Road, between Lakecrest Drive and the Baltimore Washington Parkway, or on South Way between Greenbelt Road and South Way Court, would have a positive effect on fire emergency service delivery to the City of Greenbelt and surrounding communities. The new station, which is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and is listed as a intermediate priority.

**Highlights:** Included in other expenditures for this project is an authorization equal to at least 1% of the construction cost to be utilized for works of art.

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	Greenbelt Area, Greenbelt	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	Greenbelt & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

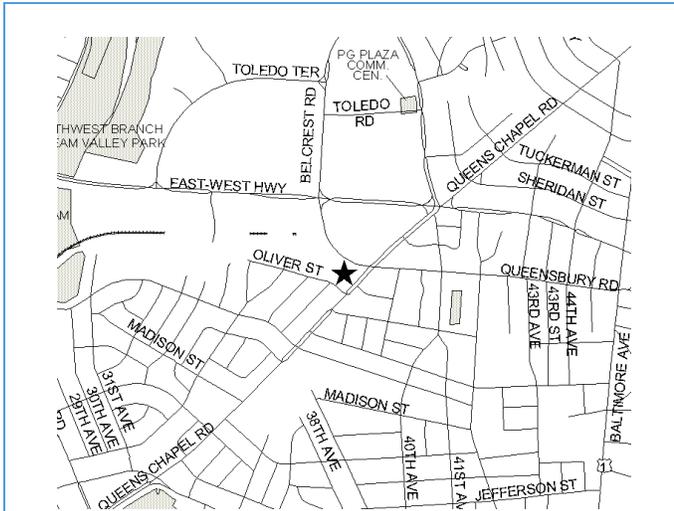
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,300	—	—	—	—	—	—	—	—	—	6,300
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>FUNDING</b>											
GO BONDS	\$8,300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,300
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacing the existing station with a new 4-bay Fire/EMS station, which will house two engines, a BLS ambulance, a ladder truck and a rescue squad. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** This project will replace the existing station that was built in 1959. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and is listed as an intermediate priority. The station will include space for the American Red Cross. The American Red Cross is providing the adjoining property to build the new station.

**Highlights:** Total project cost increase partly due to renovations needed to an existing structure. 'Other' expenditures include an authorization equal to at least 1% of the construction cost for works of art.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	6200 Belcrest Road, Hyattsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

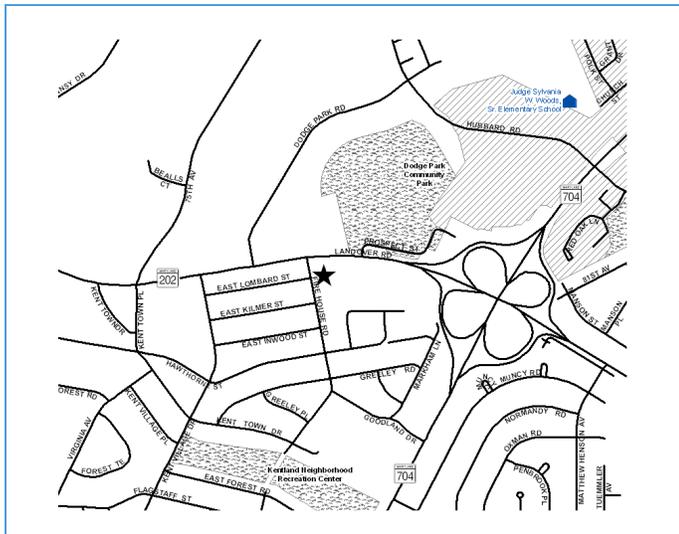
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,547	\$6,765	\$3,500	\$11,812

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$344	\$144	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,228	633	6,165	11,430	2,900	4,530	4,000	—	—	—	—
EQUIP	1,426	426	250	750	250	500	—	—	—	—	—
OTHER	1,769	344	250	1,175	250	500	425	—	—	—	—
<b>TOTAL</b>	<b>\$21,767</b>	<b>\$1,547</b>	<b>\$6,765</b>	<b>\$13,455</b>	<b>\$3,500</b>	<b>\$5,530</b>	<b>\$4,425</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,691	\$1,821	\$5,141	\$9,729	\$3,500	\$2,973	\$3,256	\$—	\$—	\$—	\$—
OTHER	5,076	—	—	5,076	1,350	2,557	1,169	—	—	—	—
<b>TOTAL</b>	<b>\$21,767</b>	<b>\$1,821</b>	<b>\$5,141</b>	<b>\$14,805</b>	<b>\$4,850</b>	<b>\$5,530</b>	<b>\$4,425</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses a basic life support ambulance, advanced life support ambulance and paramedic engine.

**Justification:** Numerous stations were designed and constructed prior to current operation performance needs. Issues, such as failing exterior façade, aging electrical and mechanical systems, plaque 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:** This project has been delayed.

**Enabling Legislation:** CB-44-2016

Location		Status	
<b>Address</b>	7701 Landover Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

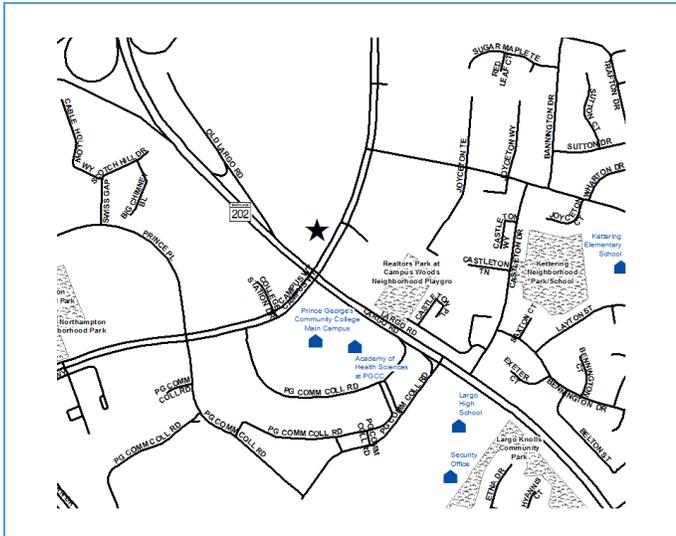
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This funding provides for the rehabilitation of the existing station as recommended in the Approved Public Safety Facilities Master Plan. The existing station houses two engines, a rescue engine, a tower ladder, a mini-pumper and an ambulance.

**Justification:** The existing station was built in 1958 and was not designed to accommodate male and female personnel and does not meet Americans with Disabilities Act requirements. Mechanical and electrical systems are nearing the end of their useful life. The rehabilitation is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and is listed as a long term priority.

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

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

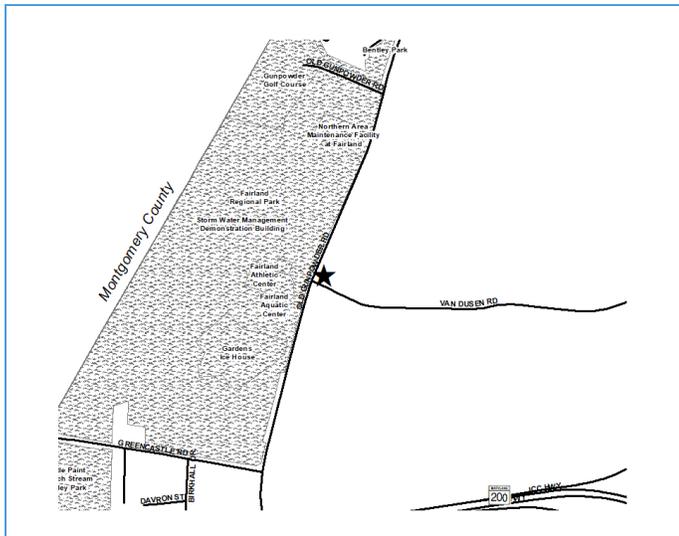
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$100	\$—	\$—	\$—	\$100	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,300	—	—	3,300	—	—	—	3,300	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	—	—	200	—	—	—	200	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$3,600	\$—	\$—	\$—	\$3,600	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a new 3-bay Fire/EMS Station in the vicinity of Old Gun Powder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** Development in the southern Laurel area portion of the County will generate more demand for service. The additional fire and emergency medical services will be needed to maintain fire and EMS service. The new station is consistent with the Approved (March 2008) Public Safety Facilities Plan (MNCPPC) and is listed as an intermediate priority.

**Highlights:** 'Other' expenditures include an authorization equal to at least 1% of the construction cost for works of art. Included in the 'Equipment' expenditures is funding for signalization to facilitate safe ingress and egress from the station and a training tower, which will enable personnel to conduct training evolutions on site.

**Enabling Legislation:** CB-48-2012

Location		Status	
<b>Address</b>	Laurel Area, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$—
LAND	500	—	—	—	—	—	—	—	—	—	500
CONSTR	5,400	—	—	—	—	—	—	—	—	—	5,400
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,300	—	—	800	—	—	—	—	800	—	500
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$7,400</b>
<b>FUNDING</b>											
GO BONDS	\$8,700	\$—	\$—	\$1,300	\$—	\$—	\$—	\$—	\$800	\$500	\$7,400
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$7,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a comprehensive renovation to the existing Landover Hills Station

**Justification:** The station will incorporate traffic signalization, state of the art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Highlights:** The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6801 Webster Street, Landover Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

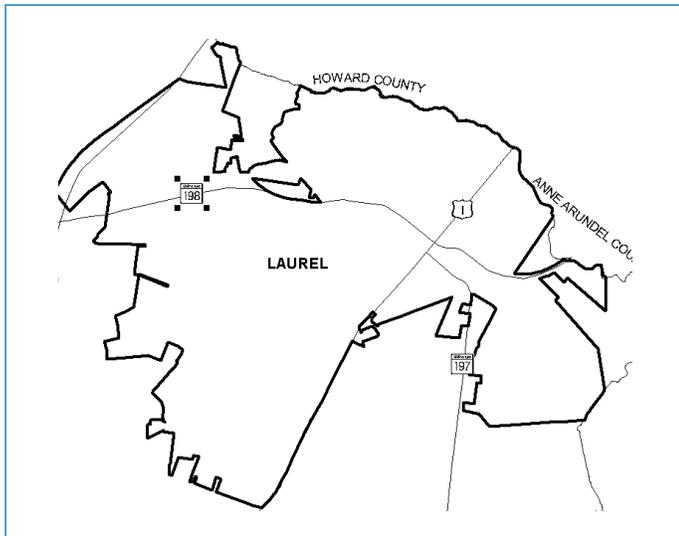
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$300	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,300	—	—	3,300	—	—	—	—	—	3,300	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,600	\$—	\$—	\$3,600	\$—	\$—	\$—	\$—	\$—	\$3,600	\$—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacing the existing station with a new 4-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 maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities. The new station is consistent with the approved March 2008 Public Safety Facilities Master Plan and is listed as a high priority.

**Highlights:** Included in the 'Equipment' expenditures is funding for signalization to facilitate safe ingress and egress from the station. Included in 'Other' expenditures is an authorization equal to at least 1% of the construction cost for works of art.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Laurel Area (route 197), Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

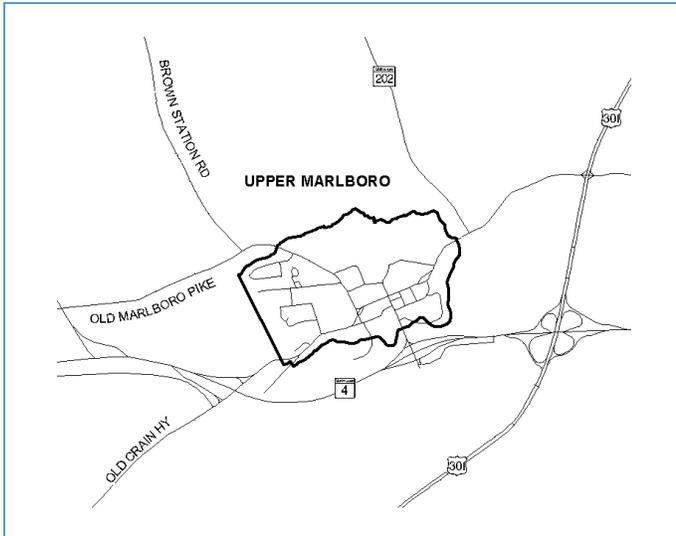
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$500	\$—	\$—	\$—
LAND	800	—	—	800	100	700	—	—	—	—	—
CONSTR	6,800	—	—	6,800	—	—	—	—	3,600	3,200	—
EQUIP	500	—	—	500	—	—	—	—	500	—	—
OTHER	300	—	—	300	—	—	—	—	300	—	—
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>	<b>\$100</b>	<b>\$700</b>	<b>\$—</b>	<b>\$500</b>	<b>\$4,400</b>	<b>\$3,200</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$8,900	\$—	\$—	\$8,900	\$100	\$700	\$—	\$500	\$4,400	\$3,200	\$—
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,900</b>	<b>\$100</b>	<b>\$700</b>	<b>\$—</b>	<b>\$500</b>	<b>\$4,400</b>	<b>\$3,200</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project consists of replacing the existing station with a new 4 bay Fire/EMS station, which will house two engines, a BLS or ALS ambulance, a ladder truck and a rescue squad. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** The current fire station facility and its complement of equipment and personnel are contained in a structure that is inadequate to meet projected service requirements. The project will entail a relocation of current equipment and personnel to a more centralized and enhanced facility.

**Highlights:** Included in the 'Equipment' expenditures is funding for signalization to facilitate safe ingress and egress from the stations and a training tower. Included in 'Other' expenditures is an amount at least 1% of the construction cost for works of art. The project moved from FY 2023 to FY 2024.

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

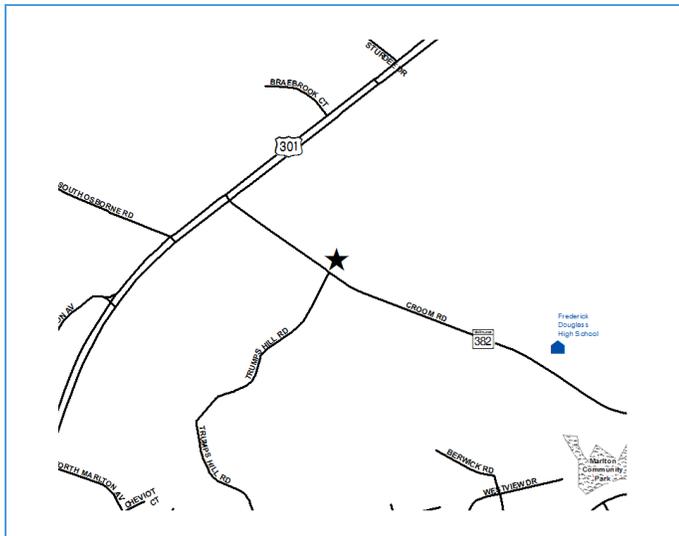
**Enabling Legislation:** CB-44-2014

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	1,000	—	—	—	—	—	—	—	—	—	1,000
OTHER	1,300	—	—	800	—	—	—	—	800	—	500
<b>TOTAL</b>	<b>\$9,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$—</b>	<b>\$9,100</b>
<b>FUNDING</b>											
GO BONDS	\$9,900	\$—	\$—	\$800	\$—	\$—	\$—	\$—	\$800	\$—	\$9,100
<b>TOTAL</b>	<b>\$9,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$—</b>	<b>\$9,100</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to complete a major renovation of the existing facility constructed in 1970. This facility currently houses an advanced life support ambulance, engine and tanker.

**Justification:** This facility is described in the MNCPPC Public Safety Master Plan as an intermediate priority. Numerous stations were designed and constructed prior to current operational performance needs. Issues such as aging electrical and mechanical systems plague the system with significant expenses to maintain service. This station is a critical element to improving recent ISO ratings of the Fire/EMS department, which identified gaps in fire protection and water supply in the rural tier. The station is unable to adequately serve staffing goals, male/female staffing accommodations, and ADA compliance. Additional improvements such as energy efficiency improvements, security improvements, disaster resilience, and technologies to improve response time will be included.

Location		Status	
<b>Address</b>	7710 Croom Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Acquisition Complete

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

**Enabling Legislation:** CB-44-2016

**PROJECT MILESTONES**

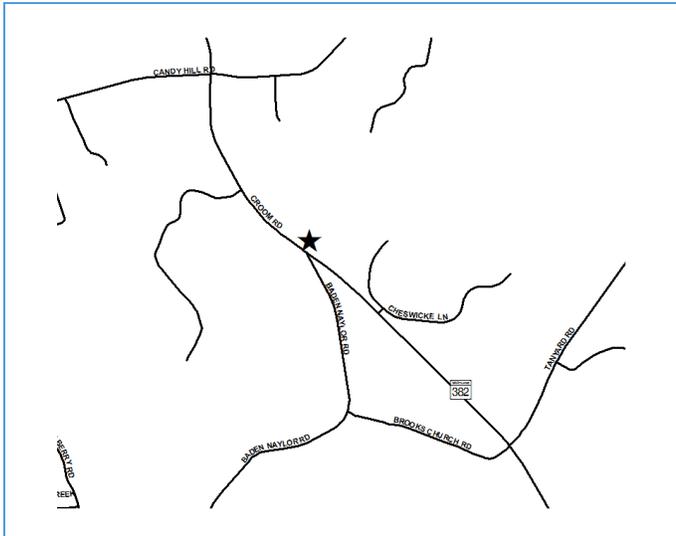
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$909	\$0	\$0	\$909

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	909	909	—	—	—	—	—	—	—	—	—
CONSTR	2,800	—	—	—	—	—	—	—	—	—	2,800
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	100	—	—	—	—	—	—	—	—	—	100
<b>TOTAL</b>	<b>\$4,509</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>FUNDING</b>											
GO BONDS	\$4,509	\$909	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,600
<b>TOTAL</b>	<b>\$4,509</b>	<b>\$909</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to construct a new fire station that will be a 3-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 MNCPPC Public Safety Facility Master Plan as long term priority. The station site is in an area that is unable to be served within prescribed response time performance goals. This project is a critical element to improving recent ISO ratings of the Fire/EMS Department, which identified gaps in fire protection and water supply in the rural tier.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Croom Road & Baden - Naylor Road, Nottingham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Baden Area	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

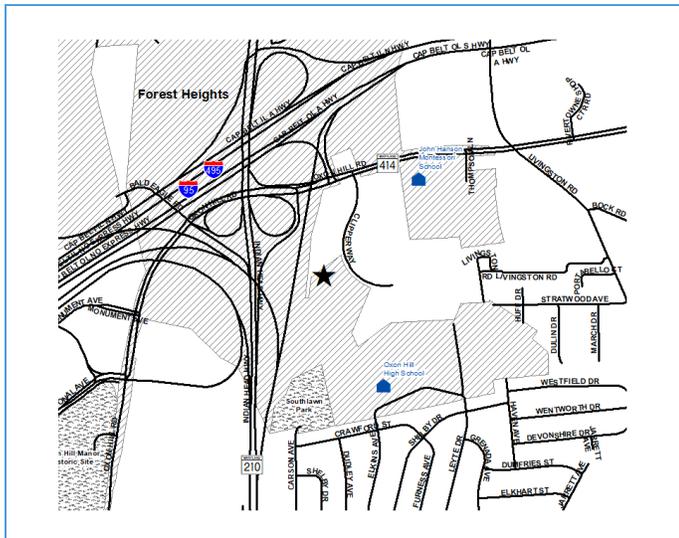
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$200
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,700	—	—	—	—	—	—	—	—	—	6,700
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	600	—	—	—	—	—	—	—	—	—	600
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>
<b>FUNDING</b>											
GO BONDS	\$7,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$7,500
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project consists of replacing the exiting station with a new 4-bay Fire/EMS station, which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. The Police Department could co-locate with the fire department in the future.

**Justification:** The project will replace the existing station that was built in 1952 and requires constant maintenance to keep the mechanical and electrical systems operational. The new locations proximity to major highways will improve overall response times to Oxon Hill and the surrounding communities, specifically the National Harbor and Fort Foote Road area.

**Highlights:** 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and a training tower, which will enable personnel to conduct training evolutions on site. Included on the 'Other' expenditure is 1% of the construction cost to be utilized for works of art.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	6501 Clipper Way, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

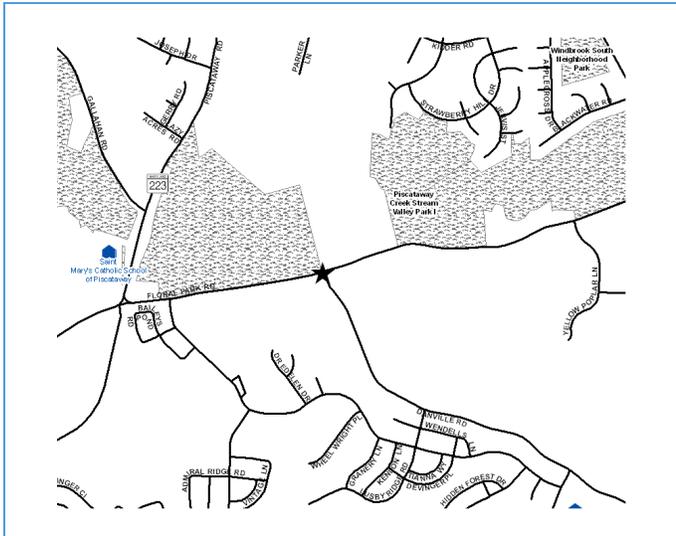
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,155	\$0	\$3,264	\$4,419

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$500	\$500	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	6,550	—	—	6,550	2,164	2,176	2,210	—	—	—	—
EQUIP	450	—	—	450	450	—	—	—	—	—	—
OTHER	1,089	389	—	700	150	150	400	—	—	—	—
<b>TOTAL</b>	<b>\$9,855</b>	<b>\$1,155</b>	<b>\$—</b>	<b>\$8,700</b>	<b>\$3,264</b>	<b>\$2,826</b>	<b>\$2,610</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,082	\$1,250	\$—	\$5,832	\$396	\$2,826	\$2,610	\$—	\$—	\$—	\$—
OTHER	2,773	454	—	2,319	2,319	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,855</b>	<b>\$1,704</b>	<b>\$—</b>	<b>\$8,151</b>	<b>\$2,715</b>	<b>\$2,826</b>	<b>\$2,610</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a new 4-bay Fire/EMS station, which will house an engine and ambulance and a future special service. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

**Justification:** Development in the southern portion of the County will generate expanded service needs due to residential and commercial growth. Additional fire and emergency medical services will be needed for the resident and business establishments in this section of the County. The new station is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and is listed as a long term priority.

**Highlights:** 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and training tower, which will enable personnel to conduct training evolutions on site. Included in 'Other' expenditures is an authorization equal to at least 1% of the cost of construction to be utilized for works of art.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Floral Park Road & Danville Road, Piscataway	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

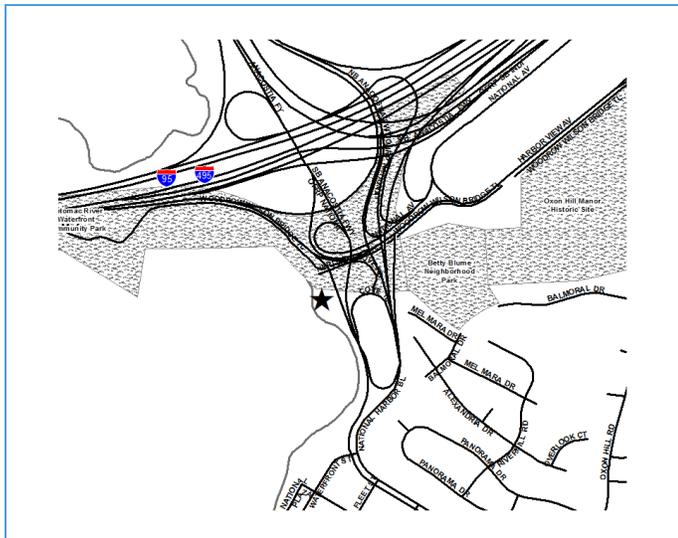
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$500	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,200	—	—	—	—	—	—	—	—	—	6,200
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	800	—	—	—	800	—	—	300
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$—</b>	<b>\$7,400</b>
<b>FUNDING</b>											
GO BONDS	\$8,700	\$—	\$—	\$1,300	\$—	\$—	\$—	\$800	\$500	\$—	\$7,400
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$—</b>	<b>\$7,400</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of the creation of a six berth pier on which boats can be stored to be used by the Fire/EMS Department, Maryland National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George's County Police Department.

**Justification:** The proposed Public Safety Pier will provide a platform from which law enforcement, fire suppression and water rescue operations can commence in a timely fashion thus reducing response times to the National Harbor, the Woodrow Wilson Bridge and surrounding waterfront areas.

**Highlights:** The pier will have four boat lifts allowing boats to be deployed in a timely fashion for emergency services.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	National Harbor Blvd & Harborview Ave, National Harbor	<b>Project Status</b>	Design Complete
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

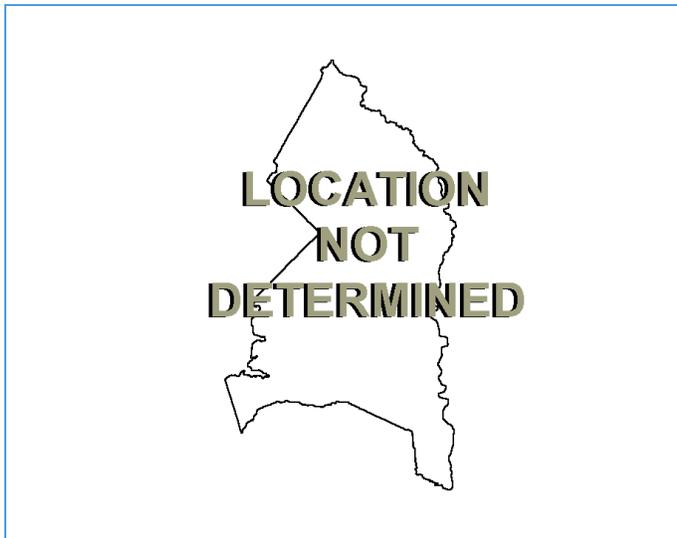
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$50	\$175	\$2,375	\$2,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$222	\$47	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,075	—	—	2,075	2,075	—	—	—	—	—	—
EQUIP	200	—	—	200	200	—	—	—	—	—	—
OTHER	103	3	—	100	100	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$50</b>	<b>\$175</b>	<b>\$2,375</b>	<b>\$2,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$2,600	\$2,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The design will be 4-bay drive through design to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state of the art fire station alerting, a health and wellness area and will have an outdoor training facility. This project provides funding for a fire station relocation in the area of Ritchie Marlboro Road and Sansbury Road.

**Justification:** The existing facility does not meet current and future needs of the Fire/EMS Department and renovation options to maintain the facility in its current location are extremely limited. The new location will also provide improved coverage to the proposed Westphalia development, while coverage is maintained with the addition of the Shady Glen Fire Station.

**Highlights:** The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

**Enabling Legislation:** CB-44-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>FUNDING</b>											
GO BONDS	\$8,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,600
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to construct a new fire station that will allow the consolidation of two existing stations. The proposed new station will be a 4-bay design able to accommodate two ambulances, an engine and a ladder truck. This location is ideal to serve the surrounding communities currently served by both stations. Station construction will include technologies to improve alerting and response time, as well as energy efficiency improvements.

**Justification:** This facility will replace two facilities that were constructed in 1937 and 1956 respectfully. These stations are plagued with aging infrastructure and poor operational placement to serve the greater community. The efficiency realized by the consolidation of the stations will reduce the overall operational cost as well as improve service delivery and response times.

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Kenilworth Ave & East-West Hwy, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts.-Bladensburg & Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

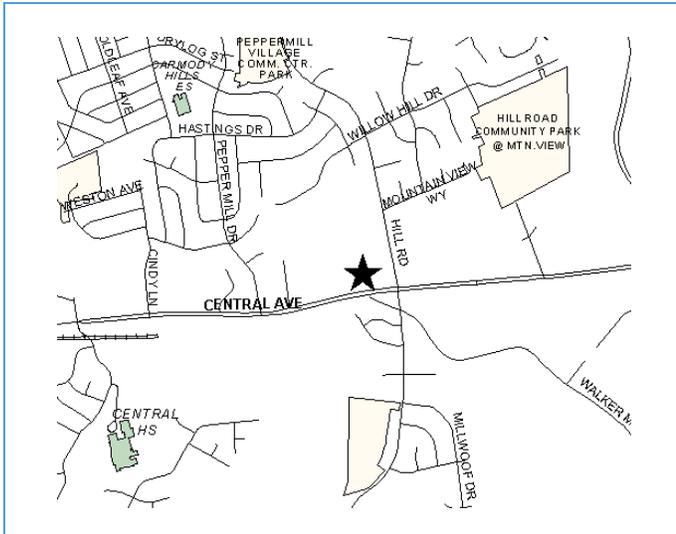
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$500	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,600	—	—	2,600	—	—	—	—	—	2,600	3,000
EQUIP	1,400	—	—	900	—	—	—	—	—	900	500
OTHER	1,600	—	—	1,100	—	—	—	800	—	300	500
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$3,800</b>	<b>\$4,000</b>
<b>FUNDING</b>											
GO BONDS	\$9,100	\$—	\$—	\$5,100	\$—	\$—	\$—	\$800	\$500	\$3,800	\$4,000
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$3,800</b>	<b>\$4,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of constructing a new 4-bay Fire/EMS station, which will house an engine, ambulance and ladder truck. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker area, office space, an emergency generator and a training room. A pre-fabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course for testing entry-level firefighter applicants.

**Justification:** This station will improve Fire/EMS response times along the Central Avenue corridor, which are currently at poor levels. The new station is consistent with the Approved (March 2008) Public Safety Master Plan (MNCPPC) and is listed as a highest priority.

**Highlights:** 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and training tower. Included in 'Other' expenditures is an authorization equal to at least 1% of the construction costs for works of art.

Location		Status	
<b>Address</b>	Shady Glen Drive & Central Ave, Seat Pleasant	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY2020
Project Completion	FY 2023	

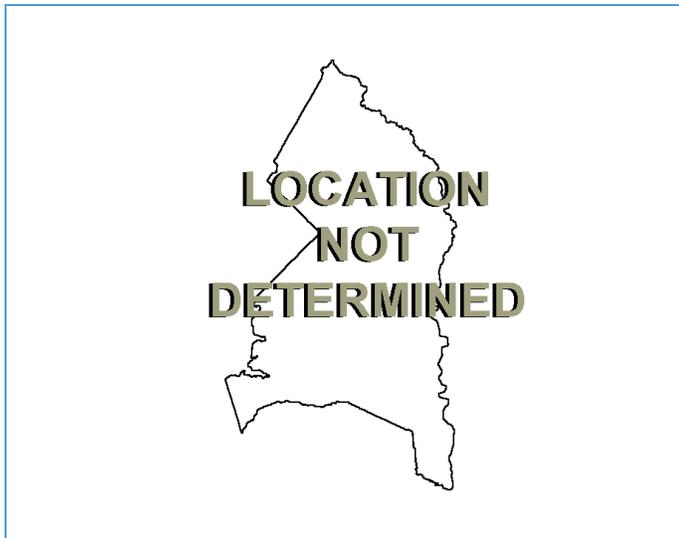
**Enabling Legislation:** CB-32-2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$807	\$4,878	\$2,200	<b>\$7,885</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$402	\$202	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,459	141	4,278	8,040	2,040	4,693	1,307	—	—	—	—
EQUIP	560	—	250	310	60	250	—	—	—	—	—
OTHER	864	464	250	150	—	150	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,285</b>	<b>\$807</b>	<b>\$4,878</b>	<b>\$8,600</b>	<b>\$2,200</b>	<b>\$5,093</b>	<b>\$1,307</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,145	\$1,796	\$5,270	\$5,079	\$791	\$2,981	\$1,307	\$—	\$—	\$—	\$—
OTHER	2,140	28	—	2,112	—	2,112	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,285</b>	<b>\$1,824</b>	<b>\$5,270</b>	<b>\$7,191</b>	<b>\$791</b>	<b>\$5,093</b>	<b>\$1,307</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The design will be 5-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, but cannot accommodate additional units or adding staffing adequately.

**Highlights:** The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

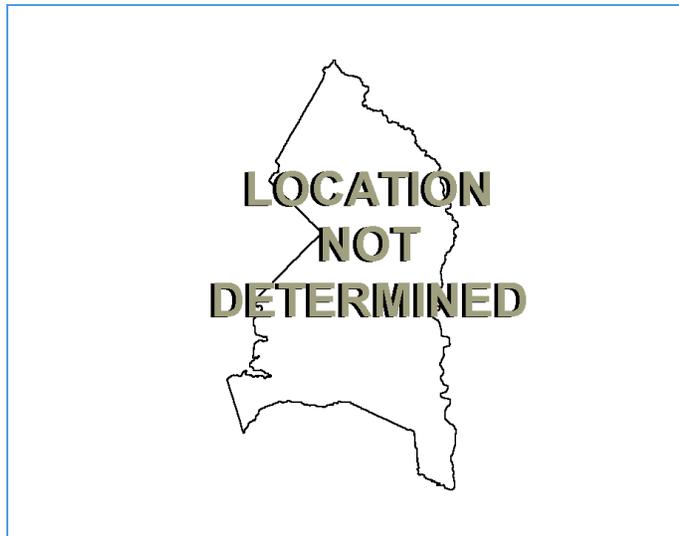
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,800	—	—	—	—	—	—	—	—	—	7,800
EQUIP	1,200	—	—	—	—	—	—	—	—	—	1,200
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,500</b>
<b>FUNDING</b>											
GO BONDS	\$9,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,500
<b>TOTAL</b>	<b>\$9,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The design will be 3-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 MNCPPC Public Safety Facilities Master Plan as a long term priority.

**Highlights:** The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

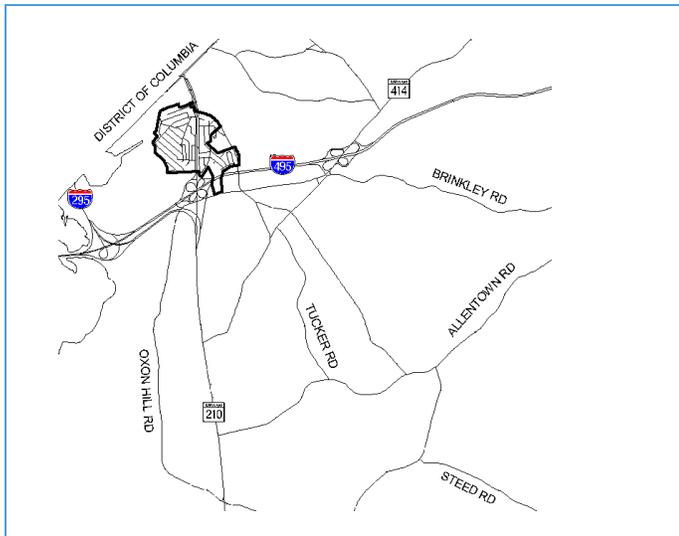
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$300
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,400	—	—	—	—	—	—	—	—	—	7,400
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	—	—	—	—	—	—	—	500
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>FUNDING</b>											
GO BONDS	\$8,200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,200
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,200</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a new 3-bay Fire/EMS station, which will house an engine, ambulance and a special service. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping /locker room, office space, an emergency generator and a training room.

**Justification:** The new station will improve Fire/EMS response times in the Oxon Hill, Silver Hill, Camp Springs and Temple Hills areas. The new station is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and listed as an intermediate priority.

**Highlights:** 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station. Included in 'Other' expenditures is an authorization equal to a least 1% of construction cost for community works of art.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	St Barnabas Rd & Virginia Lane Area, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

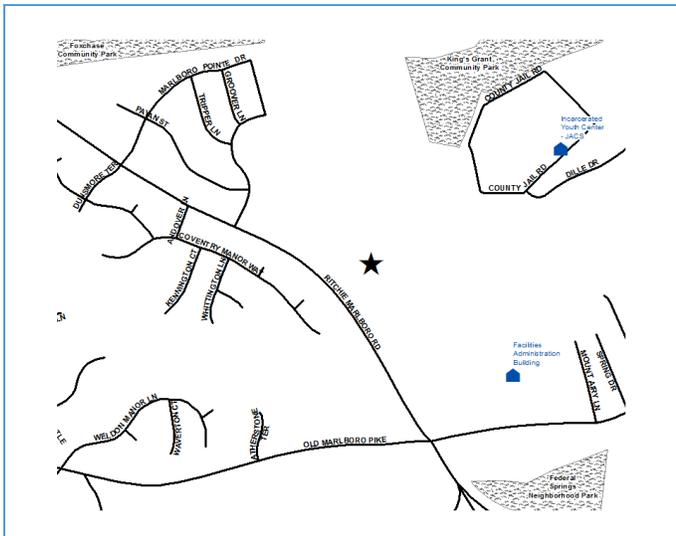
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,600	—	—	—	—	—	—	—	—	—	6,600
EQUIP	900	—	—	—	—	—	—	—	—	—	900
OTHER	1,100	—	—	800	—	—	—	—	800	—	300
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$7,800</b>
<b>FUNDING</b>											
GO BONDS	\$9,100	\$—	\$—	\$1,300	\$—	\$—	\$—	\$—	\$800	\$500	\$7,800
<b>TOTAL</b>	<b>\$9,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$800</b>	<b>\$500</b>	<b>\$7,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of acquiring property and constructing a new Fire/EMS Training Academy, which would accommodate classroom, live fire training evolutions and a drivers training course.

**Justification:** The existing facility, located on federally owned land, has reached its maximum capacity for the space necessary to fulfill its mission.

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

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	4920 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

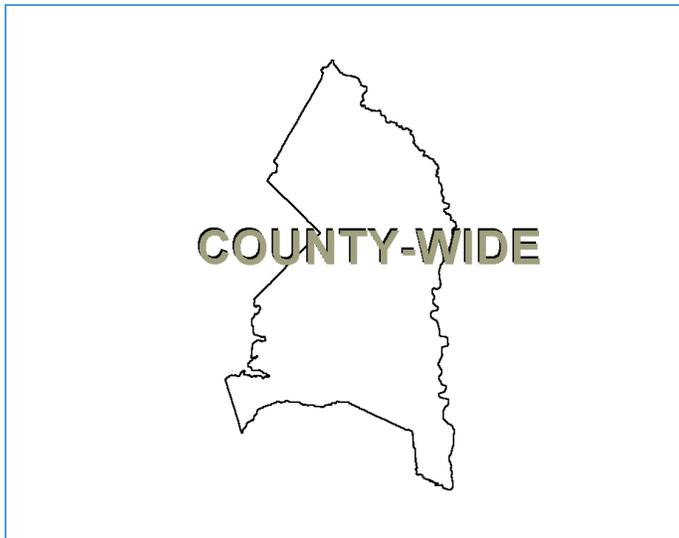
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$946	\$0	\$0	\$946

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$3,800
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,254	—	—	—	—	—	—	—	—	—	10,254
EQUIP	500	—	—	—	—	—	—	—	—	—	500
OTHER	3,338	946	—	—	—	—	—	—	—	—	2,392
<b>TOTAL</b>	<b>\$17,892</b>	<b>\$946</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,946</b>
<b>FUNDING</b>											
GO BONDS	\$17,892	\$946	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,946
<b>TOTAL</b>	<b>\$17,892</b>	<b>\$946</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,946</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for installing 30,000 gallon underground storage tanks and the installation of dry fire hydrants in rural areas not served by the Washington Suburban Sanitary Commission or other municipal water supply systems.

**Justification:** Many areas of the County do not have an adequate fire fighting water supply. The installation of the tanks and dry hydrants will improve fire suppression services to those areas and will assist in lowering insurance rates for property owners of the area.

**Highlights:** Increased funding in FY 2020 by \$200,000 for water storage tank construction.

**Enabling Legislation:** CB-44-2016

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$296	\$400	\$400	\$1,096

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$111	\$11	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,100	—	200	1,600	400	300	—	300	300	300	300
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	385	285	100	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,596</b>	<b>\$296</b>	<b>\$400</b>	<b>\$1,600</b>	<b>\$400</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>FUNDING</b>											
GO BONDS	\$2,596	\$578	\$225	\$1,493	\$293	\$300	\$—	\$300	\$300	\$300	\$300
<b>TOTAL</b>	<b>\$2,596</b>	<b>\$578</b>	<b>\$225</b>	<b>\$1,493</b>	<b>\$293</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for renovating the existing station. Fire and emergency medical services to the Lanham, Seabrook and New Carrollton areas are provided from this station. 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:** Project has been delayed with estimated completion in FY 2022.

**Enabling Legislation:** CB-53-2010

Location		Status	
<b>Address</b>	8501 Good Luck Road, Lanham	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

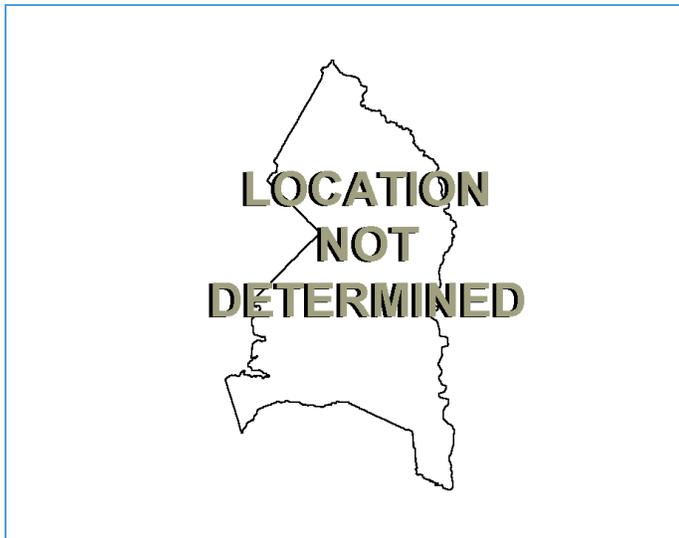
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$77	\$0	\$58	\$135

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$77	\$77	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,900	—	—	2,900	—	—	2,900	—	—	—	—
EQUIP	400	—	—	400	—	—	400	—	—	—	—
OTHER	158	—	—	158	58	—	100	—	—	—	—
<b>TOTAL</b>	<b>\$3,535</b>	<b>\$77</b>	<b>\$—</b>	<b>\$3,458</b>	<b>\$58</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$3,535	\$43	\$58	\$3,434	\$34	\$—	\$3,400	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,535</b>	<b>\$43</b>	<b>\$58</b>	<b>\$3,434</b>	<b>\$34</b>	<b>\$—</b>	<b>\$3,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The design will be a 3-bay drive through designed to address current and future needs of the Fire/EMS Department. The station will incorporate traffic signalization, state of the art fire station alerting, a health and wellness area and will have an outdoor training facility.

**Justification:** This project provides funding for a new station in the general area of the Mount Oak Road and Church Road. This station is identified in the MNCPPC Public Safety Facilities Master Plan as a long term priority.

**Highlights:** The design will also incorporate LEED certified technologies and green energy initiatives, as well as, required art in public places accommodations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,800	—	—	—	—	—	—	—	—	—	7,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	800	—	—	—	—	—	—	—	—	—	800
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>FUNDING</b>											
GO BONDS	\$8,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$8,600
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,600</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Environment

## AGENCY OVERVIEW

### Agency Description

The Department of the Environment is responsible for the operation of the County’s solid waste disposal and recycling activities, oversight of contract refuse collection and planning, policy development and coordination with other agencies regarding water quality, stormwater management, sludge and solid waste management, tree preservation and other environmental issues. The Department also has responsibility for the enforcement of a variety of County laws relating to: (1) sediment and erosion control, (2) stormwater management and (3) animal control.

### Needs Assessment

The primary factor taken into consideration during the development of the CIP is how to best implement the County’s 10-year Solid Waste Plan. Other considerations include the necessity for the future expansion of the Solid Waste Management Program to meet future demand, demographic changes and the need to improve the Animal Management programs.

### FY 2020 Funding Sources

- Revenue Bonds – 100%

### FY 2020-2025 Program Highlights

- FY 2019’s “Resource Recovery Park” is renamed as “Resource Recovery System” in FY 2020.
- The FY 2020 program continues operational and facility improvements and repairs as well as closure and post closure requirements for Brown Station Road and Sandy Hill Landfills. For the Brown Station Landfill, the FY 2020 program includes funding to fill in Area C, extending the County’s landfill capacity to the year 2045 and to continue design for upgrades to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.
- For the Materials Recycling Facility, the FY 2020 program includes funding to install an optical sorter for plastics and upgrade equipment.
- FY 2020 funds support continued construction of the Organics Composting Facility, which includes the expansion of the County’s Gore Composting System.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
BLIGHT ERADICATION PROGRAM		X		X	
BROWN STATION LANDFILL CONSTRUCTION		X			
MATERIALS RECYCLING FACILITY		X		X	
SANDY HILL SANITARY LANDFILL			X		
ORGANICS COMPOSTING FACILITY		X			
RESOURCE RECOVERY SYSTEM			X		X

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$7,008	\$2,277	\$31	\$4,700	\$2,950	\$1,250	\$500	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	123,801	15,926	3,057	103,601	17,004	9,862	16,815	27,048	19,280	13,592	1,217
EQUIP	9,481	842	1,981	6,658	6,658	—	—	—	—	—	—
OTHER	158,993	158,993	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$299,283</b>	<b>\$178,038</b>	<b>\$5,069</b>	<b>\$114,959</b>	<b>\$26,612</b>	<b>\$11,112</b>	<b>\$17,315</b>	<b>\$27,048</b>	<b>\$19,280</b>	<b>\$13,592</b>	<b>\$1,217</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$750	\$3,193	\$3,193	\$—	\$—	\$—
REVENUE	240,849	132,789	1,161	105,682	24,471	10,362	14,122	23,855	19,280	13,592	1,217
OTHER	51,298	51,298	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$299,283</b>	<b>\$184,087</b>	<b>\$1,161</b>	<b>\$112,818</b>	<b>\$24,471</b>	<b>\$11,112</b>	<b>\$17,315</b>	<b>\$27,048</b>	<b>\$19,280</b>	<b>\$13,592</b>	<b>\$1,217</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.54.0002	Blight Eradication Program	Various Locations	Not Assigned	Various	Non Construction	\$4,500	FY 2020
5.54.0001	Brown Station Landfill Construction	Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Addition	215,601	FY 2026
5.54.0020	Materials Recycling Facility	1000 Ritchie Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	Rehabilitation	8,246	FY 2026
3.54.0002	North County Animal Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	7,136	FY 2023
3.54.0001	Organics Composting Facility	6550 Crain Highway, Upper Marlboro	Upper Marlboro & Vicinity	Seven	New Construction	10,036	FY 2020
5.54.0004	Resource Recovery System	3501 Brown Station Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	5,497	FY 2022
5.54.0003	Sandy Hill Sanitary Landfill	Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	48,267	FY 2026
<b>Program Total</b>						<b>\$299,283</b>	
<b>NUMBER OF PROJECTS = 7</b>							



**Description:** The purpose of this project is to beautify Prince George's County by building infrastructure to increase recycling and composting while reducing trash and litter as part of the Transforming Neighborhood Initiative (TNI). Funding in this program is shifting toward county beautification.

**Justification:** There is an increased demand in the County for various forms of alternative waste collection, including: (1) food scrap collection bins, (2) recycling cart and (3) solar-powered trash compactors.

**Highlights:** There are no significant changes to this project in FY 2020. Other funding reflects \$4.5 million of PAYGO funds transferred to the project in FY 2014.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

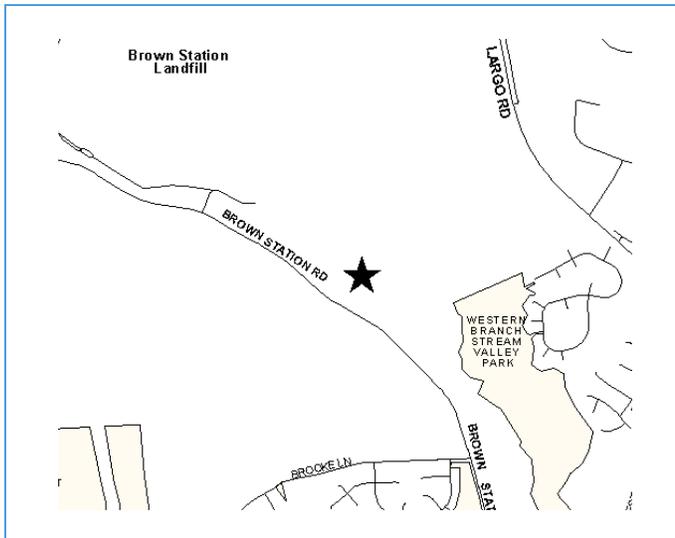
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,483	\$1,180	\$1,837	\$4,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,709	692	1,180	1,837	1,837	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	791	791	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,500</b>	<b>\$1,483</b>	<b>\$1,180</b>	<b>\$1,837</b>	<b>\$1,837</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$4,500	\$4,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes: Brown Station Road Sanitary Landfill Area C in-fill, extending the County's landfill capacity to the year 2045; leachate pre-treatment facility upgrades; Phase V Landfill Gas; Area B Stormwater Control Structures; Cabin Branch stream crossing; two and a half miles of landfill gas pipeline replacement and various infrastructure projects.

**Justification:** This project provides for continued operational and regulatory compliance and funding for major compliance projects mandated by the United States Environmental Protection Agency (US EPA), Maryland Department of the Environment (MDE), Washington Suburban Sanitary Commission (WSSC) and the Public Service Commission, as well as landfill infrastructure necessary to maintain operations.

**Highlights:** In the FY 2020 CIP, funding will be used to begin design on the Landfill Area C in-fill project and replacement of the main pipeline along Brown Station Road that distributes landfill gas to the County Correctional Facility. The current pipeline is 31 years of age and continues to fail.

Location		Status	
<b>Address</b>	Brown Station Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1978
1 <sup>st</sup> Year in Capital Budget		FY 1978
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

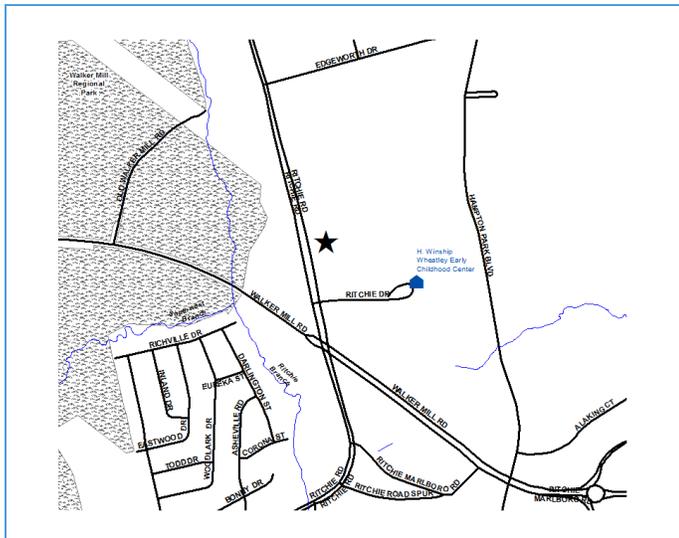
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$138,218	\$1,330	\$13,850	<b>\$153,398</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,483	\$1,102	\$31	\$3,350	\$2,350	\$500	\$500	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	80,056	6,631	722	72,553	11,500	6,622	5,180	18,513	18,213	12,525	150
EQUIP	675	98	577	—	—	—	—	—	—	—	—
OTHER	130,387	130,387	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$215,601</b>	<b>\$138,218</b>	<b>\$1,330</b>	<b>\$75,903</b>	<b>\$13,850</b>	<b>\$7,122</b>	<b>\$5,680</b>	<b>\$18,513</b>	<b>\$18,213</b>	<b>\$12,525</b>	<b>\$150</b>
<b>FUNDING</b>											
REVENUE	\$185,699	\$109,646	\$—	\$75,903	\$13,850	\$7,122	\$5,680	\$18,513	\$18,213	\$12,525	\$150
OTHER	29,902	29,902	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$215,601</b>	<b>\$139,548</b>	<b>\$—</b>	<b>\$75,903</b>	<b>\$13,850</b>	<b>\$7,122</b>	<b>\$5,680</b>	<b>\$18,513</b>	<b>\$18,213</b>	<b>\$12,525</b>	<b>\$150</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes the addition of a plastics optical sorter, commercial truck weighing scale, facility parking lot and operational inbound and outbound road paving, fire control panel upgrades, A/C replacement and other infrastructure projects.

**Justification:** The Materials Recycling Facility (MRF) plays a pivotal role with the expected goals and successes of the residential and commercial recycling programs, waste diversion and resource recovery in Prince George's County. The plastics optical sorter will help mitigate the financial impacts of the China ban. The scale replacement ensures compliance with the Maryland Department of Weights and Transportation. The paving provides the necessary ingress and egress to the facility and other items ensure the safety and operational functionality of the plant.

**Highlights:** In FY 2020, \$5.1 million is budgeted to purchase a plastics optical sorter. The installation of the sorter will provide increased commodities revenue for plastics and ensure accurate weights for manifests and tipping fees. The total project cost increases mainly due to the increase of the plastics optical.

Location		Status	
<b>Address</b>	1000 Ritchie Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$744	\$624	\$6,138	<b>\$7,506</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,380	—	345	928	295	205	107	107	107	107	107
EQUIP	6,866	744	279	5,843	5,843	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,246</b>	<b>\$744</b>	<b>\$624</b>	<b>\$6,771</b>	<b>\$6,138</b>	<b>\$205</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>
<b>FUNDING</b>											
REVENUE	\$8,246	\$1,368	\$—	\$6,771	\$6,138	\$205	\$107	\$107	\$107	\$107	\$107
<b>TOTAL</b>	<b>\$8,246</b>	<b>\$1,368</b>	<b>\$—</b>	<b>\$6,771</b>	<b>\$6,138</b>	<b>\$205</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, Berwyn Heights and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County.

**Justification:** Currently, the County operates one full-service open admission animal shelter in Upper Marlboro that takes in approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County contains the highest number of licensed pets, the highest adoption rates and the highest demand for services.

**Highlights:** The feasibility study has been completed and it was determined that an approximately 12,000 square-foot, adoption center in North County would be the best option to accept incoming animals from local animal control municipalities or owner relinquishments and house only adoptable animals. A committee to determine the exact location and operational needs is being formed.

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2023	

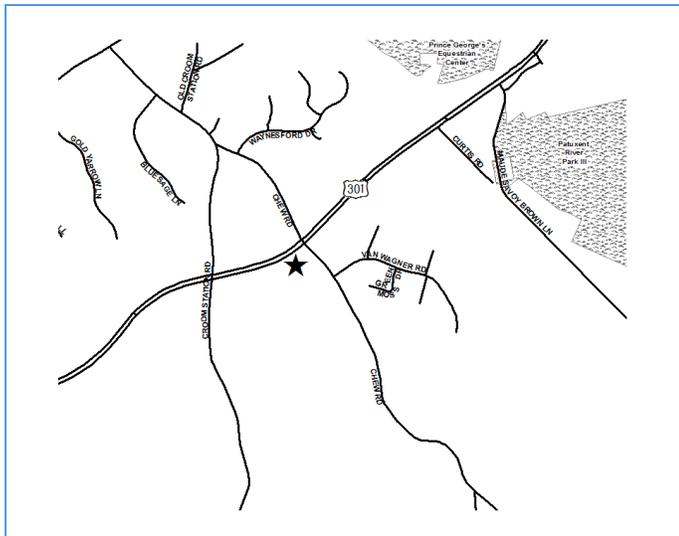
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$750	\$—	\$—	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,386	—	—	6,386	—	—	3,193	3,193	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$750	\$3,193	\$3,193	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes 3,000 organics residential collection carts and facility needs including a grinder to handle the volume of incoming material, as well as, an automated winder to handle the GORE covers. Includes stormwater management pond reconstruction. An additional 3,000 households will be included in the combined yard trim and food scrap curbside collection program.

**Justification:** The County's organics composting facility plays a major role in achieving the County's Zero Waste goals. Composting is an aerobic (oxygen-dependent) degradation process, carried out by microbial activity under controlled conditions, by which organic waste decomposes and is turned into a popular soil amendment called Leafgro and Leafgro GOLD. The Soil Conservation District requires the stormwater management pond to be reconstructed to ensure compliance with the management of surface water over the 52 acre impervious area.

**Highlights:** In FY 2020, \$1.75 million is budgeted for the stormwater management pond repair initiative required by the Soil Conservation District.

Location		Status	
<b>Address</b>	6550 Crain Highway, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2020	

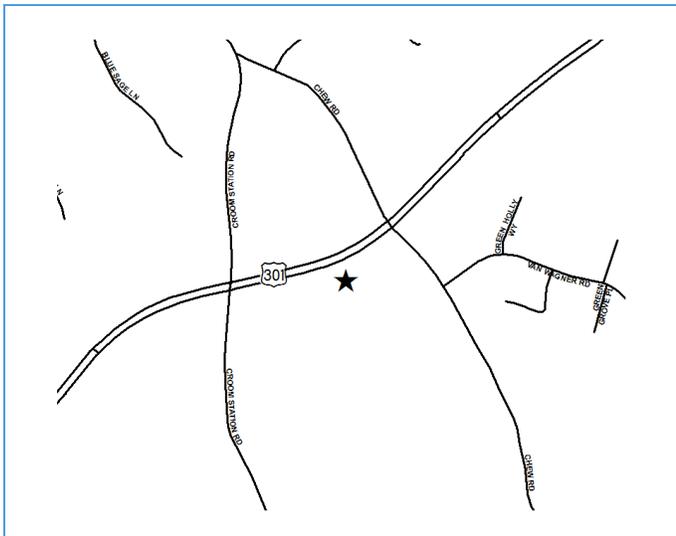
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,260	\$1,125	\$2,651	<b>\$10,036</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$643	\$643	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,453	5,617	—	1,836	1,836	—	—	—	—	—	—
EQUIP	1,940	—	1,125	815	815	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,036</b>	<b>\$6,260</b>	<b>\$1,125</b>	<b>\$2,651</b>	<b>\$2,651</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$10,036	\$6,335	\$1,161	\$2,540	\$2,540	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,036</b>	<b>\$6,335</b>	<b>\$1,161</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will implement the County's Resource Recovery Master Plan. Currently under development, the plan will provide a framework for a sound, cost-effective, and long-term, environmentally comprehensive resource recovery and waste management system for the County. Alternatives will include: upgrades to convenience centers; additional homeowner recycling drop-off centers and/or a resource recovery park; and options for managing waste for which resource recovery is not possible (i.e., residue).

**Justification:** The Resource Recovery System provides selective extraction of disposed materials for a specific next use, such as recycling, composting, delay the consumption of virgin resources and reduce the amount of waste generated. Resource recovery is consistent with the principles of zero waste; furthers the County's and Maryland's mandated recycling and waste diversion goals and conserves valuable landfill airspace while reducing environmental and financial impacts.

**Highlights:** Funding is for upgrades needed for convenience centers.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3501 Brown Station Road, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

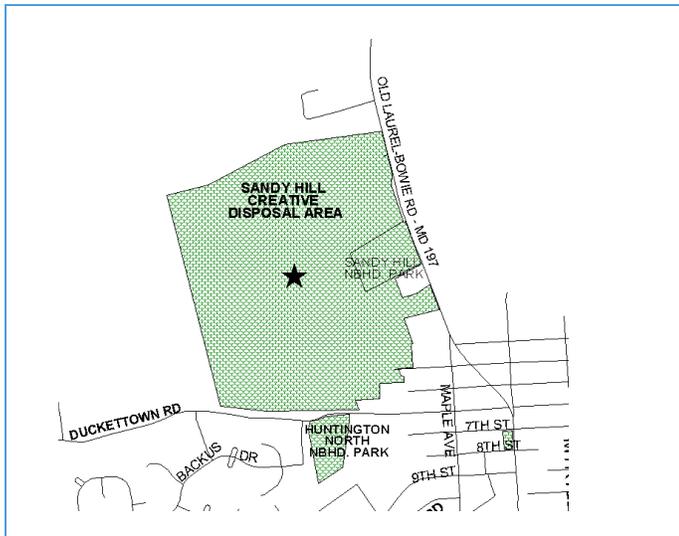
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,497	\$0	\$600	\$2,097

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$649	\$49	\$—	\$600	\$600	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,456	56	—	3,400	—	1,700	1,700	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,392	1,392	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$1,497</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$600</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$4,347	\$540	\$—	\$3,807	\$407	\$1,700	\$1,700	\$—	\$—	\$—	\$—
OTHER	1,150	1,150	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$1,690</b>	<b>\$—</b>	<b>\$3,807</b>	<b>\$407</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for the operation and management activities at Sandy Hill Landfill as mandated by the Maryland Department of the Environment (MDE) for post-closure care. These activities include: management of leachate, ground and surface water monitoring, landfill cap expenses and landfill gas compliance management and monitoring. Additional projects are as required by the 2011 consent order with MDE. It is anticipated that this consent order will be in effect several more years (through FY 2022). New projects will include installing additional compliance monitoring wells in the groundwater network and the landfill gas system to enhance performance, maintain compliance, and comply with consent order mandates.

**Justification:** This project is included in the County's 10 Year Solid Waste Management Plan as proposed by the County Executive and approved by the County Council.

**Highlights:** FY 2020 funding is for continued progress with design needs for post-closure care, replacing of several compliance monitoring wells and compliance requirements.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Acquisition complete

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$29,836	\$810	\$1,536	\$32,182

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$483	\$483	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,361	2,930	810	16,661	1,536	1,335	6,635	5,235	960	960	960
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	26,423	26,423	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,267</b>	<b>\$29,836</b>	<b>\$810</b>	<b>\$16,661</b>	<b>\$1,536</b>	<b>\$1,335</b>	<b>\$6,635</b>	<b>\$5,235</b>	<b>\$960</b>	<b>\$960</b>	<b>\$960</b>
<b>FUNDING</b>											
REVENUE	\$32,521	\$14,900	\$—	\$16,661	\$1,536	\$1,335	\$6,635	\$5,235	\$960	\$960	\$960
OTHER	15,746	15,746	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,267</b>	<b>\$30,646</b>	<b>\$—</b>	<b>\$16,661</b>	<b>\$1,536</b>	<b>\$1,335</b>	<b>\$6,635</b>	<b>\$5,235</b>	<b>\$960</b>	<b>\$960</b>	<b>\$960</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Prince George's Community College

## AGENCY OVERVIEW

### Agency Description

Prince George's Community College is a comprehensive academic institution providing both credit and non-credit post-secondary education for approximately 40,000 County residents, ranging in age from adolescence to senior citizens. The Community College operates under the legal framework provided by Title 16 of the Education Article of the Annotated Code of the State of Maryland, and with the general regulations promulgated by the Maryland Higher Education Commission (MHEC). Local policy is made by an eight-member Board of Trustees, seven of whom are appointed by the Governor (the eighth is elected by the student body). A President appointed by the Board of Trustees administers the College.

### Facilities

Prince George's Community College operates from its Largo Campus, as well as Extension and Degree Centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 15 permanent buildings and 18 temporary buildings.

### Needs Assessment

The Community College instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems and meet code requirements. Additionally, the College Board of Trustees has adopted and updated a MHEC mandated Facilities Master Plan. This Master Plan

establishes strategic initiatives aligned with the interests of the Community College's staff and Board to more effectively serve County residents through this century.

### FY 2020 Funding Source

- General Obligation Bonds – 40.5%
- State – 59.5%

### FY 2020-2025 Program Highlights

- Lanham Hall Renovations will complete its fiscal closeout in FY 2020.
- Design for the Largo Student Center Renovations will begin in FY 2020.
- Queen Anne Academic Center renovations and addition will be complete in FY 2020.
- Construction for the Renovate Marlboro Hall project will begin in FY 2020. Construction is expected to be completed in FY 2022.
- Construction of the outdoor track and athletic area improvements will begin in FY 2020 under the College Improvements Project.

### New Projects

None

### Deleted Projects

#### CIP ID # / PROJECT NAME

3.73.0004 / Culinary Arts Center

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
BLADEN HALL RENOVATION			X		X
COLLEGE IMPROVEMENTS		X			
HEALTH & WELLNESS CENTER			X	X	
KENT HALL RENOVATION AND ADDITION		X		X	
LANHAM HALL RENOVATION				X	

**Revised Projects** *(continued)*

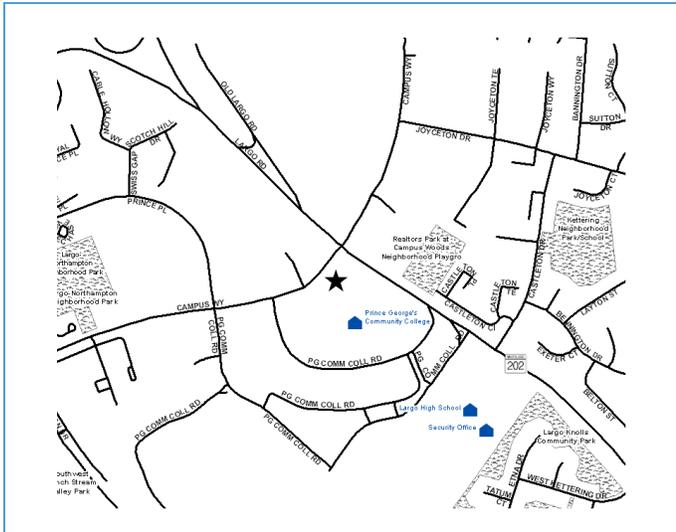
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
LARGO STUDENT CENTER RENOVATION		X			
QUEEN ANNE ACADEMIC CENTER				X	
RENOVATE MARLBORO HALL		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$32,071	\$688	\$11,446	\$19,937	\$2,568	\$3,544	\$—	\$8,424	\$5,401	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	433,079	47,193	42,237	254,404	46,566	35,155	59,611	34,040	31,766	47,266	89,245
EQUIP	27,994	—	6,070	14,874	175	3,657	3,657	4,000	1,635	1,750	7,050
OTHER	5,415	5,415	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$498,559</b>	<b>\$53,296</b>	<b>\$59,753</b>	<b>\$289,215</b>	<b>\$49,309</b>	<b>\$42,356</b>	<b>\$63,268</b>	<b>\$46,464</b>	<b>\$38,802</b>	<b>\$49,016</b>	<b>\$96,295</b>
<b>FUNDING</b>											
GO BONDS	\$222,981	\$63,244	\$2,160	\$105,278	\$9,726	\$17,509	\$23,334	\$19,038	\$15,640	\$20,031	\$52,299
STATE	275,578	49,309	23,601	158,672	14,318	24,847	39,934	27,426	23,162	28,985	43,996
<b>TOTAL</b>	<b>\$498,559</b>	<b>\$112,553</b>	<b>\$25,761</b>	<b>\$263,950</b>	<b>\$24,044</b>	<b>\$42,356</b>	<b>\$63,268</b>	<b>\$46,464</b>	<b>\$38,802</b>	<b>\$49,016</b>	<b>\$96,295</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.73.0011	Bladen Hall Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	\$11,847	FY 2024
4.73.0005	College Improvements	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Replacement	16,219	Ongoing
3.73.0005	Health & Wellness Center	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	122,500	FY 2027
4.73.0007	Kent Hall Renovation and Addition	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Addition	23,060	FY 2027
4.73.0010	Lanham Hall Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	36,900	FY 2020
4.73.0009	Largo Student Center Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	64,047	FY 2025
3.73.0006	North Parking Garage	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	24,941	FY 2024
3.73.0003	Queen Anne Academic Center	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	87,187	FY 2020
4.73.0008	Renovate Marlboro Hall	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	101,608	FY 2023
3.73.0001	Southern Region Campus	Location Not Determined	Not Assigned	Nine	New Construction	10,250	TBD
<b>Program Total</b>						<b>\$498,559</b>	
<b>NUMBER OF PROJECTS = 10</b>							



**Description:** This project will renovate the 2nd and 3rd floors of Bladen Hall to create up to date classrooms, faculty offices and student faculty meeting spaces. These areas will be used for Liberal Arts, Social Sciences and Business departmental space to create greater visibility and improved facilities for these departments.

**Justification:** Faculty offices, student and faculty meeting spaces, restrooms and classrooms are outdated. Replacement or modification of the windows, air handling units, boilers, chillers and associated piping along with the building HVAC distribution is required. There is limited life left to some of the mechanical equipment that will be replaced as part of this project. The Bladen central plant renovation will be performed as a separate project.

**Highlights:** Project total costs have decreased slightly due to a refinement in scope. The Design stage is projected to take 12-18 months once begun.

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

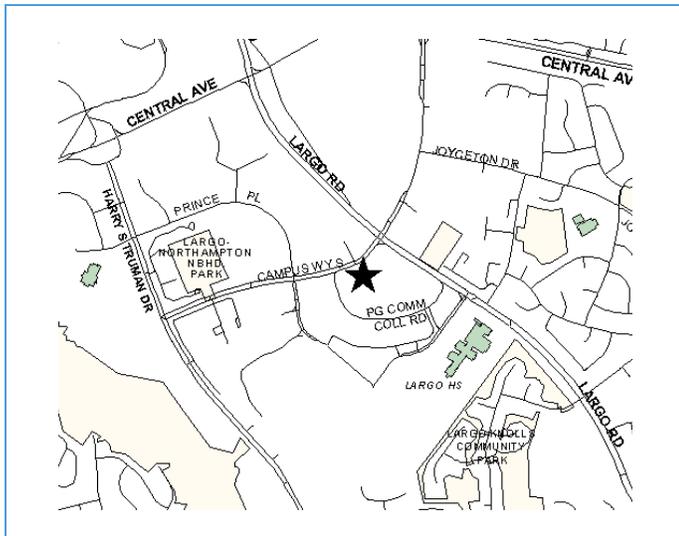
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$976	\$—	\$—	\$976	\$—	\$976	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,171	—	—	10,171	—	—	—	5,085	5,086	—	—
EQUIP	700	—	—	700	—	—	—	—	700	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,847</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,847</b>	<b>\$—</b>	<b>\$976</b>	<b>\$—</b>	<b>\$5,085</b>	<b>\$5,786</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,621	\$—	\$—	\$4,621	\$—	\$381	\$—	\$1,983	\$2,257	\$—	\$—
STATE	7,226	—	—	7,226	—	595	—	3,102	3,529	—	—
<b>TOTAL</b>	<b>\$11,847</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,847</b>	<b>\$—</b>	<b>\$976</b>	<b>\$—</b>	<b>\$5,085</b>	<b>\$5,786</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for replacing mechanical, life safety, environmental temperature building controls and infrastructure items on the Largo Campus. Items such as the replacement of emergency generators, chillers, boilers, roofs, carpet, signage, lighting, roadway/parking lots and upgrades to interior spaces may also be completed under this project.

**Justification:** The projects included are based upon surveys that identify replacements and modifications necessary to maintain the proper operation of campus facilities.

**Highlights:** Construction of the outdoor track replacement is scheduled to begin in FY20.

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Replacement
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

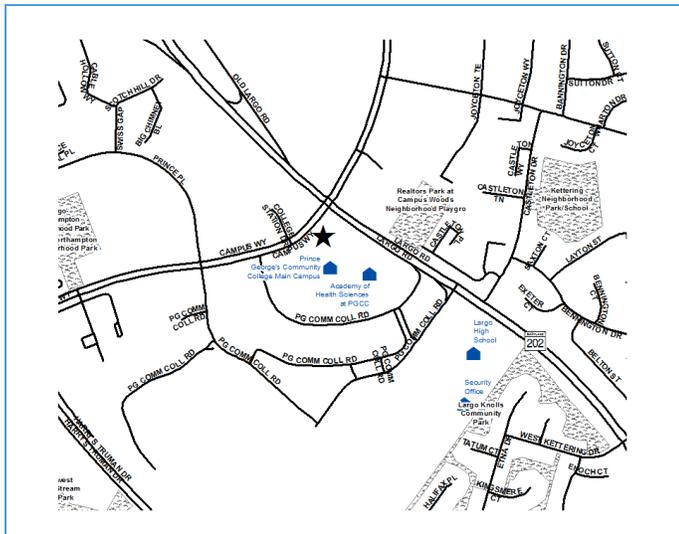
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,244	\$1,500	\$1,975	<b>\$8,719</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>13,713</b>	2,738	1,500	<b>8,975</b>	1,975	1,500	500	1,500	2,000	1,500	500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>2,506</b>	2,506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,219</b>	<b>\$5,244</b>	<b>\$1,500</b>	<b>\$8,975</b>	<b>\$1,975</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	<b>\$14,244</b>	\$6,607	\$137	<b>\$7,500</b>	\$1,500	\$1,500	\$—	\$1,500	\$1,500	\$1,500	\$—
STATE	<b>1,975</b>	—	—	<b>1,475</b>	475	—	500	—	500	—	500
<b>TOTAL</b>	<b>\$16,219</b>	<b>\$6,607</b>	<b>\$137</b>	<b>\$8,975</b>	<b>\$1,975</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** The scope of this project provides for the renovation of 19,247 net assignable square feet/30,738 gross square feet and the construction of a third floor addition of approximately 9,620 net assignable square feet/15,000 gross square feet to other college administration building.

**Justification:** The space and layout of the building is ineffective and the college administration has outgrown the building. The building's mechanical and electrical systems such as the elevator, switchgear, electrical system, piping system, lighting, flooring, air handling units, roof top split systems, air compressor, controls, pumps, motors and emergency generator will have reached the end of their service life and require replacement during the renovation.

**Highlights:** This project has been delayed one year due to fiscal constraints. There has been a slight price increase due to escalation in cost of materials.

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

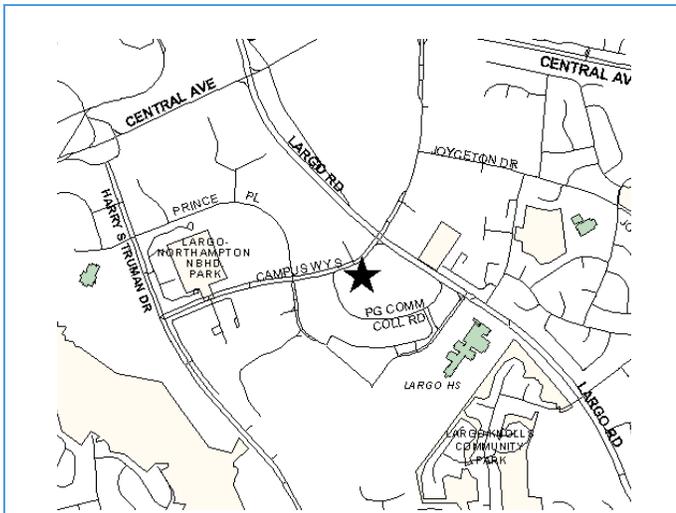
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,697	\$—	\$—	\$1,697	\$—	\$—	\$—	\$1,697	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,863	—	—	8,932	—	—	—	—	—	8,932	8,931
EQUIP	3,500	—	—	1,750	—	—	—	—	—	1,750	1,750
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,060</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,379</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,697</b>	<b>\$—</b>	<b>\$10,682</b>	<b>\$10,681</b>
<b>FUNDING</b>											
GO BONDS	\$8,994	\$—	\$—	\$4,828	\$—	\$—	\$—	\$662	\$—	\$4,166	\$4,166
STATE	14,066	—	—	7,551	—	—	—	1,035	—	6,516	6,515
<b>TOTAL</b>	<b>\$23,060</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,379</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,697</b>	<b>\$—</b>	<b>\$10,682</b>	<b>\$10,681</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for renovation of 77,249 gross square feet; 48,728 net additional square feet of space and adding 10,777 gross square feet; 5,737 net additional square feet of space in Lanham Hall.

**Justification:** Lanham Hall is an aged building with longstanding mechanical, plumbing, HVAC and electrical infrastructure deficiencies. This must be corrected to prevent continual disruption to classes and faculty/staff operations. The renovation will also allow the college to relocate faculty and students from two (2) temporary modular trailers used for classrooms and offices.

**Highlights:** The renovation will address major asbestos issues, building issues and building facility problems and correct space and programmatic issues by: consolidating Workforce Development and Continuing Education, student support programs and services, expanding the print shop, supply room and mail room operations and expanding the Academy of Health Sciences.

**Enabling Legislation:** CB-46-2016

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

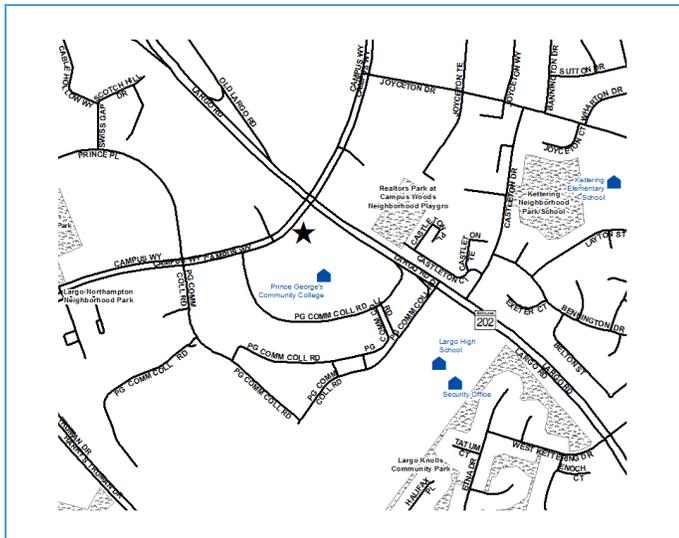
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2015
Began Construction		FY 2017
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$14,829	\$13,543	\$8,528	\$36,900

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	36,375	14,304	13,543	8,528	8,528	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	525	525	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,900</b>	<b>\$14,829</b>	<b>\$13,543</b>	<b>\$8,528</b>	<b>\$8,528</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,554	\$17,554	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	19,346	8,974	10,372	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,900</b>	<b>\$26,528</b>	<b>\$10,372</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the renovation of 50,742 Net Assignable Square Feet (NASF)/69,116 Gross Square Feet and the construction addition of approximately 14,000 NASF of student services space. The building will be approximately 46 years old when construction begins and it will be renovated to meet LEED Silver certification requirements.

**Justification:** The building's mechanical and electrical systems such as switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, chiller, air compressor, controls, pumps and motors and roof will have reached the end of their service life. The elevator is not ADA compliant and requires replacement. Student study space, lounge, meeting and open space is limited and requires a building expansion.

**Highlights:** The design phase will begin in FY 2020 and span approximately two fiscal years.

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

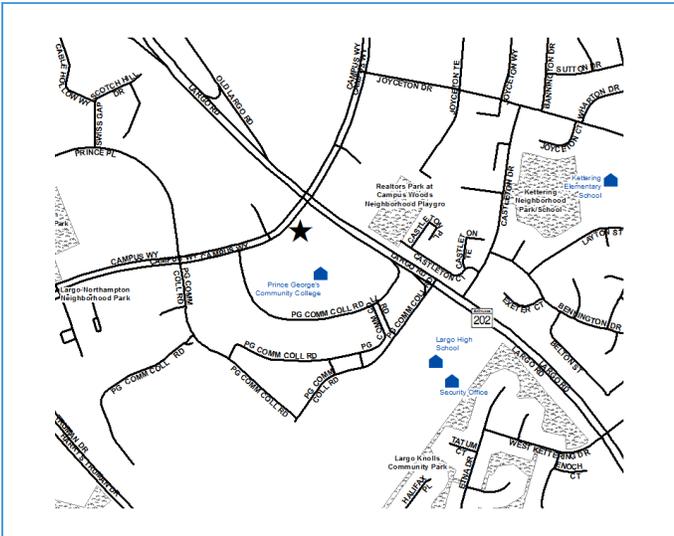
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$2,568	\$2,568

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,136	\$—	\$—	\$5,136	\$2,568	\$2,568	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	54,911	—	—	54,911	—	—	25,456	27,455	2,000	—	—
EQUIP	4,000	—	—	4,000	—	—	—	4,000	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,047</b>	<b>\$—</b>	<b>\$—</b>	<b>\$64,047</b>	<b>\$2,568</b>	<b>\$2,568</b>	<b>\$25,456</b>	<b>\$31,455</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$22,978	\$—	\$—	\$22,978	\$1,001	\$1,002	\$8,708	\$12,267	\$—	\$—	\$—
STATE	41,069	—	—	41,069	1,567	1,566	16,748	19,188	2,000	—	—
<b>TOTAL</b>	<b>\$64,047</b>	<b>\$—</b>	<b>\$—</b>	<b>\$64,047</b>	<b>\$2,568</b>	<b>\$2,568</b>	<b>\$25,456</b>	<b>\$31,455</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide parking for the students, faculty and guests on the campus. Due to the expansion and new buildings on the campus, parking has become sparse.

**Justification:** The demand for parking on a daily basis has become difficult at times. This project will address the parking demands and public safety concerns.

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

**Enabling Legislation:** CB-34-2018

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

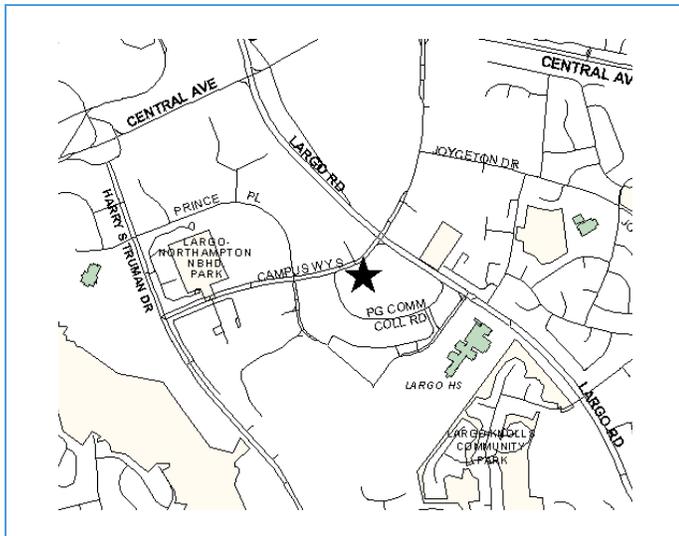
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,326	\$—	\$—	\$1,326	\$—	\$—	\$—	\$1,326	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,680	—	—	22,680	—	—	—	—	22,680	—	—
EQUIP	935	—	—	935	—	—	—	—	935	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,941</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,941</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,326</b>	<b>\$23,615</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,297	\$—	\$—	\$10,297	\$—	\$—	\$—	\$520	\$9,777	\$—	\$—
STATE	14,644	—	—	14,644	—	—	—	806	13,838	—	—
<b>TOTAL</b>	<b>\$24,941</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,941</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,326</b>	<b>\$23,615</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the renovation of 33,455 gross square feet of space in the Queen Anne building and adding an additional 136,545 gross square feet of space. The project will correct demonstrated space and facility issues by adding needed classroom, lab, office, study, tutoring and support space dedicated to performing and communication arts.

**Justification:** The Queen Anne building is an undersized building with longstanding infrastructure deficiencies including ADA, electrical and HVAC issues. The renovated and expanded Queen Anne building will provide a central location for the College's instructional programs and services dedicated to performance and communication arts. The renovation will allow for relocating all of the performance and communication arts programs and services throughout the college in one central location to create a performance and communication academic center.

**Highlights:** A variety of project delays have pushed the completion of this project back to FY 2020.

**Enabling Legislation:** CB-46-2016

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

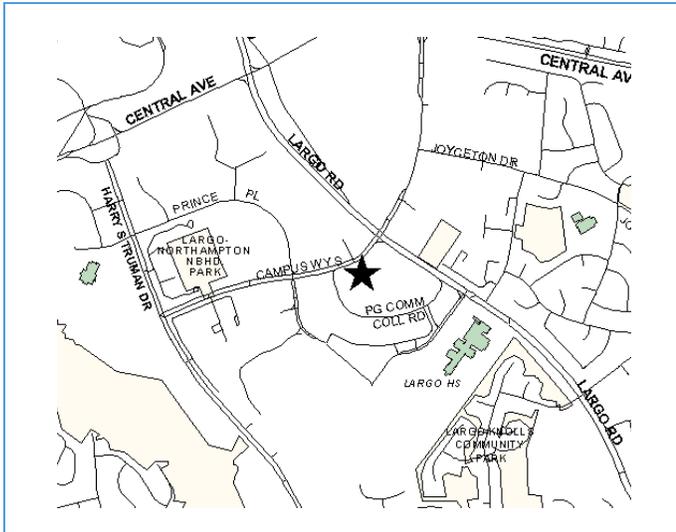
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2014
Began Construction		FY 2016
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$32,534	\$38,605	\$16,048	<b>\$87,187</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,341	\$—	\$5,341	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	73,218	30,151	27,194	15,873	15,873	—	—	—	—	—	—
EQUIP	6,245	—	6,070	175	175	—	—	—	—	—	—
OTHER	2,383	2,383	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$87,187</b>	<b>\$32,534</b>	<b>\$38,605</b>	<b>\$16,048</b>	<b>\$16,048</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$37,753	\$37,753	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	49,434	40,335	9,099	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$87,187</b>	<b>\$78,088</b>	<b>\$9,099</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to renovate 130,156 gross square feet of general classroom and faculty office space. The college will incorporate technological innovations for modern classrooms and reconfigure space to correspond to current educational program demands.

**Justification:** Marlboro Hall will be thirty-five (35) years old when the project commences design. Technological and architectural improvements will be needed to modernize the building and reconfigure the spaces to meet educational program needs. The Facilities Evaluation Survey conducted by Myers Engineering, Inc. in March 1998 recommended extensive exterior masonry and foundation work, expansion joint work, ceiling replacement, replacement of automatic temperature controls with direct digital controls along with other mechanical and electrical improvements.

**Highlights:** Infrastructure improvements include replacement of variable air volume boxes, plumbing risers and fixtures, lighting in lecture halls, ceiling tile, floor tile and carpet throughout the building.

**Enabling Legislation:** CB-46-2016

Location		Status	
<b>Address</b>	Largo Rd. & Campus Way, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

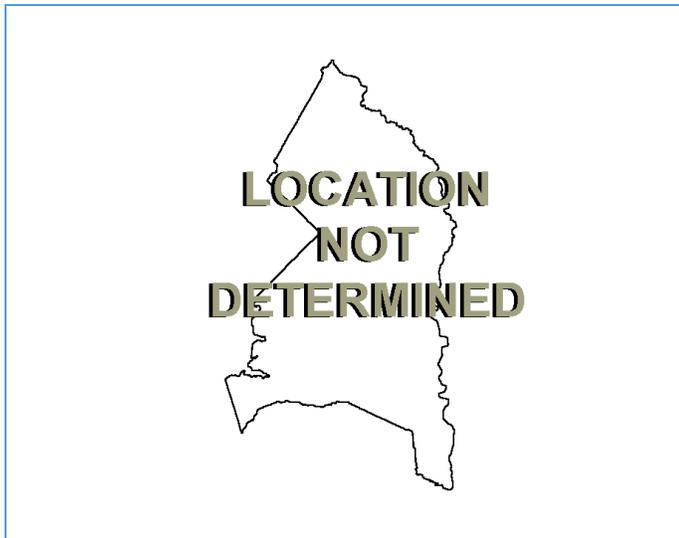
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$689	\$6,105	\$20,190	\$26,984

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,793	\$688	\$6,105	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	87,500	—	—	87,500	20,190	33,655	33,655	—	—	—	—
EQUIP	7,314	—	—	7,314	—	3,657	3,657	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$101,608</b>	<b>\$689</b>	<b>\$6,105</b>	<b>\$94,814</b>	<b>\$20,190</b>	<b>\$37,312</b>	<b>\$37,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,830	\$1,330	\$2,023	\$36,477	\$7,225	\$14,626	\$14,626	\$—	\$—	\$—	\$—
STATE	61,778	—	4,130	57,648	12,276	22,686	22,686	—	—	—	—
<b>TOTAL</b>	<b>\$101,608</b>	<b>\$1,330</b>	<b>\$6,153</b>	<b>\$94,125</b>	<b>\$19,501</b>	<b>\$37,312</b>	<b>\$37,312</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provided preliminary funding for a feasibility study in FY 2015 to build a college campus in the southern area of the County.

**Justification:** Growth in the southern area of the County indicates the need for this new campus. The purposes of locating a campus of PGCC South County are to reduce the number of County residents leaving the County to attend the College of Southern Maryland and improve access to PGCC generally for South County residents. This Southern Area Campus shall be located in Councilmanic District 9.

**Highlights:** Project remains in the beyond years until further decisions are made in regards to a southern campus.

**Enabling Legislation:** CB-46-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,250	—	—	—	—	—	—	—	—	—	10,250
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,250</b>
<b>FUNDING</b>											
GO BONDS	\$10,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10,250
<b>TOTAL</b>	<b>\$10,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,250</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Office of Central Services

## AGENCY OVERVIEW

### Agency Description

The Office of Central Services was created under the County Charter to administer centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

### Facilities

Central Services operates, maintains, and renovates all County facilities and fire stations. Specific functions include:

- Repair roofs, concrete and other interior/exterior needs
- Replace or repair mechanical, electrical, plumbing and life-safety systems
- Renovate surplus schools for citizen and administrative use
- Renovate offices to better utilize existing space
- Convert building systems from electricity/fuel operation to more energy efficient systems
- Renovate buildings to comply with applicable health, safety, and ADA code regulations

### Needs Assessment

Planned projects range in size from the renovation, modification or repair of large facilities such as the Emergency Operations Center, the County Administration Building and the County Service Building in Hyattsville, to smaller projects to accommodate the

space needs of other agencies such as the Sheriff and Health Departments and the County's warehousing requirements.

### FY 2020 Funding Sources

- General Obligation Bonds – 59.0%
- Other – 41.0%

### FY 2020–2025 Program Highlights

- Renovations will continue on the Regional Administration Building.
- Construction of the Prince George's Homeless Shelter will begin during FY 2020.
- Construction will continue on the Driver Training and Gun Range project.
- Construction will continue on the Collington Athletic Complex.
- Renovation and equipment replacements will continue on the County Building Renovations II Project at the Correctional and Hyattsville Justice Complex.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Collington Athletic Complex				X	
County Administration Building Refresh				X	
County Building Renovation II		X			

**Revised Projects** *(continued)*

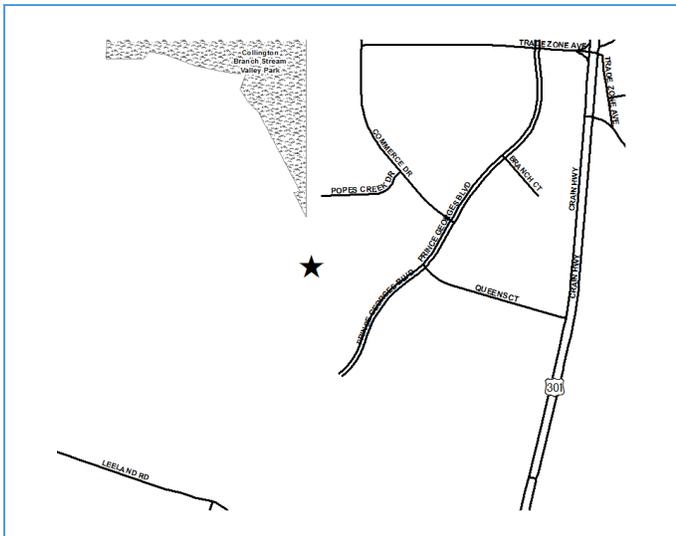
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Driving Training Facility & Gun Range		X		X	
Prince George's Homeless Shelter				X	
Regional Administration Building		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,252	\$3,702	\$—	\$1,850	\$450	\$1,400	\$—	\$—	\$—	\$—	\$700
LAND	22,703	21,703	—	—	—	—	—	—	—	—	1,000
CONSTR	293,056	46,748	53,093	158,745	75,458	32,287	32,000	7,000	6,000	6,000	34,470
EQUIP	6,067	3,567	—	1,000	—	—	1,000	—	—	—	1,500
OTHER	81,164	77,980	—	1,400	200	200	1,000	—	—	—	1,784
<b>TOTAL</b>	<b>\$409,242</b>	<b>\$153,700</b>	<b>\$53,093</b>	<b>\$162,995</b>	<b>\$76,108</b>	<b>\$33,887</b>	<b>\$34,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$39,454</b>
<b>FUNDING</b>											
GO BONDS	\$367,906	\$151,882	\$48,681	\$127,889	\$42,002	\$32,887	\$34,000	\$7,000	\$6,000	\$6,000	\$39,454
OTHER	41,336	11,119	—	30,217	29,217	1,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$409,242</b>	<b>\$163,001</b>	<b>\$48,681</b>	<b>\$158,106</b>	<b>\$71,219</b>	<b>\$33,887</b>	<b>\$34,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$39,454</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.31.0010	Collington Athletic Complex	Prince George's Boulevard, Bowie	Collington & Vicinity	Four	New Construction	\$19,217	FY 2020
8.31.0003	Contingency Appropriation Fund	Countywide	Not Assigned	Countywide	Non Construction	10,000	FY 2020
4.31.0003	County Administration Building Refresh	14741 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	11,400	FY 2022
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	155,904	FY 2025
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	10,200	TBD
3.31.0009	Driver Training Facility & Gun Range	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	64,291	FY 2026
5.31.0001	Energy Upgrade	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2021
3.31.0003	Prince George's Homeless Shelter	603 Addison Road, Capitol Heights	Town of Capitol Heights	Six	New Construction	16,808	FY 2021
3.31.0005	Promise Place Children's Shelter	Location Not Determined	Landover Area	Five	New Construction	21,154	TBD
3.31.0006	Regional Administration Building	1301 McCormick Drive, Largo	Largo-Lottsford	Six	Rehabilitation	78,164	FY 2021
3.31.0004	Shepherd's Cove Womens Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2022
<b>Program Total</b>						<b>\$409,242</b>	
<b>NUMBER OF PROJECTS = 11</b>							



**Description:** The Collington Athletic Complex is an approximately 76-acre County owned property located on Prince George's Boulevard in the Collington Industrial Park (Trade Zone), off Route 301 and Trade Zone Avenue. This project covers the design and construction of a multi-field sports facility complex.

**Justification:** The demand for athletic fields is on the increase in the Bowie area. The Maryland Stadium Authority, working with the County and M-NCPPC, determined the feasibility of the multi-field complex in the Bowie and vicinity area. This project is adjacent to the proposed Karington mixed-use development. The project offers the opportunity for a unique public (State, Stadium Authority & County) private not-for-profit partnership in the design, construction and operating of a state-of-the-art sports complex.

**Highlights:** Funding for the project will come from several sources to include developer contributions, \$7.5 million or more from the Maryland National Capital Park and Planning Commission and three State Bond Bills (2012- \$1M, 2013-\$1M and 2015-\$3M).

Location		Status	
<b>Address</b>	Prince George's Boulevard, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

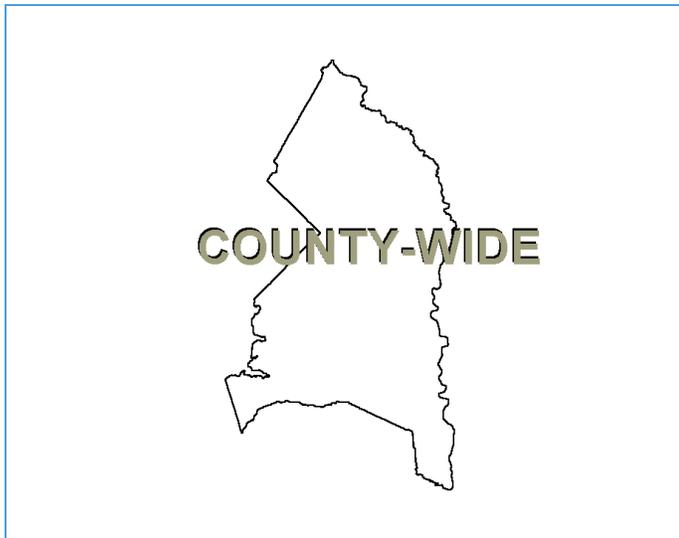
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$19,217	\$19,217

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$450	\$—	\$—	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,767	—	—	18,767	18,767	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$19,217	\$—	\$—	\$19,217	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Project authorizes the County Executive to approve appropriation transfers up to \$250,000 for approved projects. Amounts over \$250,000 and new project authorizations under \$250,000 will require Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source for minor cash outlays. It also provides the means to temporarily charge blanket encumbrances pending permanent cost allocation and services as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.

**Justification:** Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

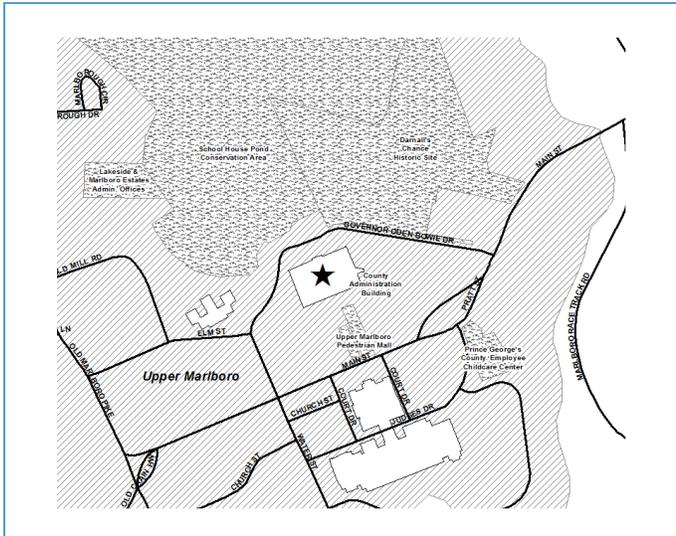
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	Not Applicable	
Began Construction	Not Applicable	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	10,000	10,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for restoration, upgrade, modernization, infrastructure reconstruction, and rehabilitation of major systems, including fire, heating ventilation and air conditioning, boiler and machinery and a general face lift.

**Justification:** The County Administration Building was built in 1977 as a governmental / public use office building to house the Legislative and Executive branches of the Prince George's County Government. It is comprised of 201,975 square feet of office and meeting space and 813 parking spaces. It is 41 years old and major work is required to extend its life expectancy.

**Highlights:** Construction set to begin once remaining agencies are relocated to the Regional Administration Building.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	14741 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

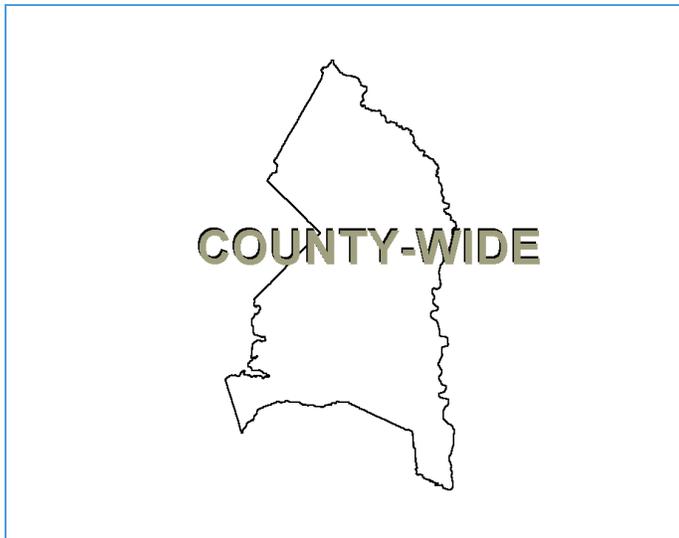
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,400	\$—	\$—	\$1,400	\$—	\$1,400	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	10,000	—	—	10,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,400</b>	<b>\$—</b>	<b>\$1,400</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,400	\$—	\$—	\$11,400	\$—	\$1,400	\$10,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,400</b>	<b>\$—</b>	<b>\$1,400</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out newly acquired or leased spaces by the County. Lead and asbestos abatement, environmental remediation, energy efficiency projects and construction costs to meet American with Disabilities Act (ADA) requirements may also be completed pursuant to this project.

**Justification:** Renovations are required in order to provide safe, accessible and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.

**Highlights:** FY 2020 funding supports major equipment replacements at the County correctional center, boiler replacements at the Hyattsville Justice Center and various renovations in the Largo Complex.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

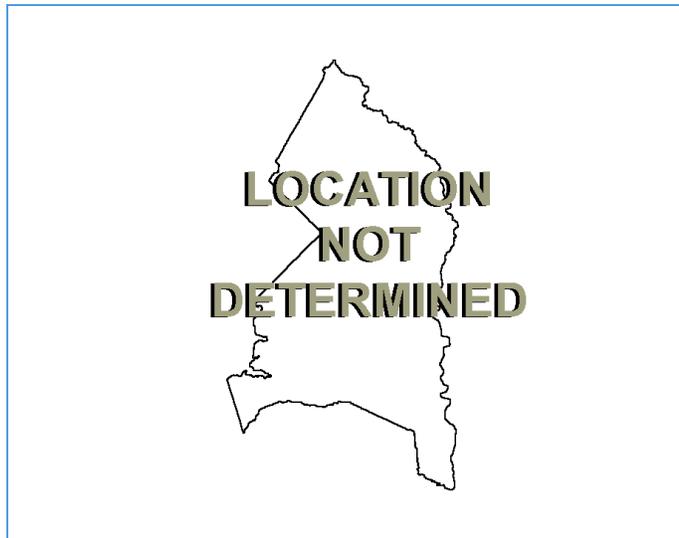
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$109,376	\$7,528	\$6,000	\$122,904

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	73,251	26,723	7,528	39,000	6,000	7,000	7,000	7,000	6,000	6,000	—
EQUIP	3,567	3,567	—	—	—	—	—	—	—	—	—
OTHER	77,896	77,896	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$155,904</b>	<b>\$109,376</b>	<b>\$7,528</b>	<b>\$39,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$146,901	\$101,012	\$6,889	\$39,000	\$6,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$—
OTHER	9,003	9,003	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$155,904</b>	<b>\$110,015</b>	<b>\$6,889</b>	<b>\$39,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides preliminary funding for a feasibility study in FY 2020 to build a domestic violence and human trafficking shelter in the southern part of the County.

**Justification:** Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

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

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location not Determined

**PROJECT MILESTONES**

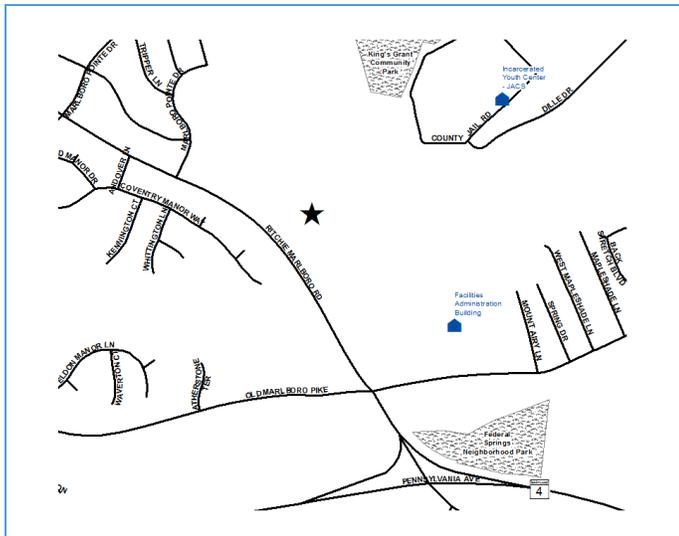
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$200	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,800	—	—	—	—	—	—	—	—	—	9,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	400	—	—	400	200	200	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>FUNDING</b>											
GO BONDS	\$10,200	\$—	\$—	\$400	\$200	\$200	\$—	\$—	\$—	\$—	\$9,800
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of constructing a driver training and test facility to service the Police and Fire Departments. This facility will replace the former training course, which is currently being used by the Department of the Environment for its lawn and yard waste recycling program. The facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet-road conditions and miscellaneous support facilities.

**Justification:** The Maryland Police Training Commission mandates objectives for police recruit and officer training. Fire Department personnel must receive additional driver training in accordance with the National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

**Highlights:** Total project costs have increased based on actual contractual costs for the Gun Range and the inclusion of a K-9 Training Facility. The current construction of the Driving Range has been pushed to Beyond 6 years.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	4920 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

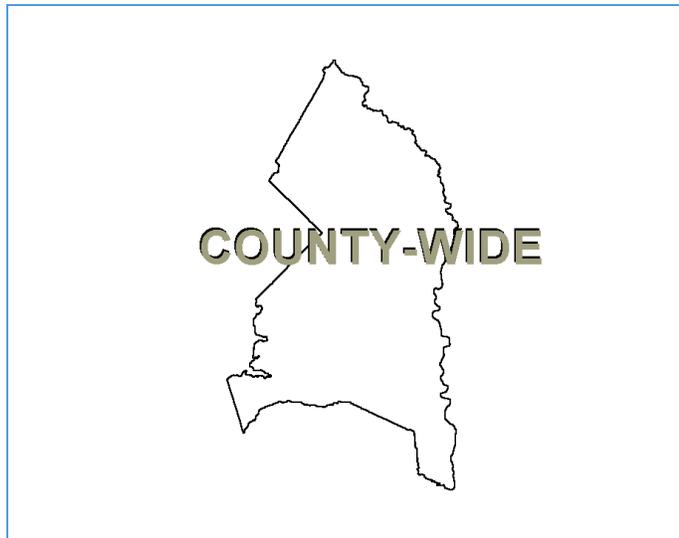
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,456	\$30,000	\$12,500	\$46,956

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	64,283	4,448	30,000	21,335	12,500	8,835	—	—	—	—	8,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,291</b>	<b>\$4,456</b>	<b>\$30,000</b>	<b>\$21,335</b>	<b>\$12,500</b>	<b>\$8,835</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,500</b>
<b>FUNDING</b>											
GO BONDS	\$61,175	\$7,000	\$25,340	\$20,335	\$12,500	\$7,835	\$—	\$—	\$—	\$—	\$8,500
OTHER	3,116	2,116	—	1,000	—	1,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,291</b>	<b>\$9,116</b>	<b>\$25,340</b>	<b>\$21,335</b>	<b>\$12,500</b>	<b>\$8,835</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project would provide for the installation of energy conservation measures at eight County facilities. Such measures would include upgrades to lighting controls, steam traps, HVAC controls, building envelope upgrades and water conservation techniques.

**Justification:** As the County mandates energy conservation enhancements and electrical usage reductions in our County facilities, these improvements would move us in that direction.

**Highlights:** The completion of energy upgrades is estimated to save \$144,000 annually in the eight County facilities.

**Enabling Legislation:** CB-47-2016

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

**PROJECT MILESTONES**

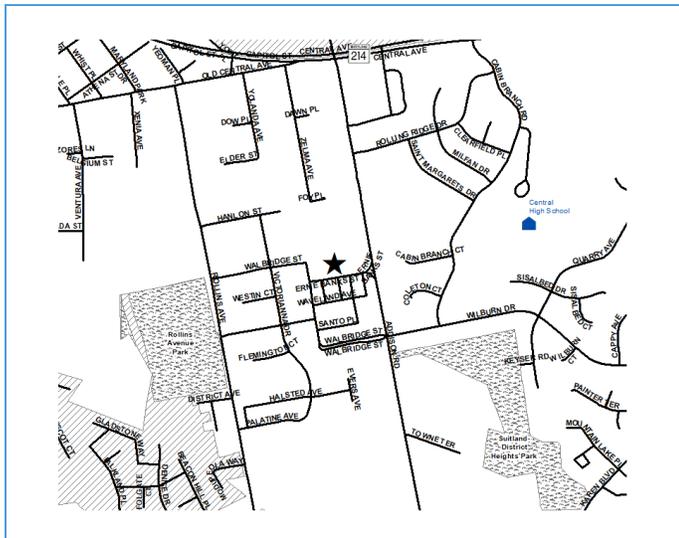
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	Not Applicable	
Began Construction	Not Applicable	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$79	\$565	\$1,000	\$1,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,642	77	565	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$79</b>	<b>\$565</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,644	\$1,644	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$1,644</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will replace the current 81 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.

**Justification:** The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the American Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to these individuals in need.

**Highlights:** The project is scheduled to begin construction in October 2019.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	603 Addison Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Town of Capitol Heights	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$585	\$2,000	\$10,000	\$12,585

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$22	\$22	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,782	559	2,000	14,223	10,000	4,223	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,808</b>	<b>\$585</b>	<b>\$2,000</b>	<b>\$14,223</b>	<b>\$10,000</b>	<b>\$4,223</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,808	\$3,022	\$—	\$13,786	\$9,563	\$4,223	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$16,808</b>	<b>\$3,022</b>	<b>\$—</b>	<b>\$13,786</b>	<b>\$9,563</b>	<b>\$4,223</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide new housing for an average of 50 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County. Included in this shelter will be work space for street outreach, 24/7 case management, family reunification teams and appropriate crisis intervention services providers. A drop in space for day/evening informal youth engagement with access to storage, showers, computers, workshops, basic health care and food.

**Justification:** The County has identified approximately 200 youth and young adults ages 13-24 experiencing homelessness in Prince George's County and no integrated system to address the most basic housing, health, food and clothing needs of these young people.

**Highlights:** Additional services will include counseling, medical and mental health access, education and employment assistance, substance abuse treatment, access and legal service and referrals as well as links to permanent housing, aftercare and follow up.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	16,170	—	—	—	—	—	—	—	—	—	16,170
EQUIP	1,500	—	—	—	—	—	—	—	—	—	1,500
OTHER	1,784	—	—	—	—	—	—	—	—	—	1,784
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,154</b>
<b>FUNDING</b>											
GO BONDS	\$21,154	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,154
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,154</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Regional Administration Building houses the Office of the County Executive as well as other agencies.

**Justification:** This building will support transit oriented development and easy access to other agencies within the County.

**Highlights:** The total project costs have increased in this project due to unforeseen conditions as well as updates to the previous design.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	1301 McCormick Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$39,204	\$13,000	\$17,191	\$69,395

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,516	\$2,516	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,677	21,677	—	—	—	—	—	—	—	—	—
CONSTR	53,901	14,941	13,000	25,960	17,191	8,769	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	70	70	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$39,204</b>	<b>\$13,000</b>	<b>\$25,960</b>	<b>\$17,191</b>	<b>\$8,769</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$78,164	\$39,204	\$16,452	\$22,508	\$13,739	\$8,769	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$39,204</b>	<b>\$16,452</b>	<b>\$22,508</b>	<b>\$13,739</b>	<b>\$8,769</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the expansion and retrofitting of existing housing for single women and families with children experiencing homelessness in Prince George's County. This includes work space for street outreach, case management and appropriate crisis intervention services. The shelter will provide drop-in space for day/evening informal engagement with access to storage, showers, computers, workshops, basic health care and food. It will have single room transitional housing units with support services, affordable housing units for mixed populations including seniors with limited income and a series of store fronts with affordable rent for leasing to targeted and highly successful support organizations specializing in services to the homeless.

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**Justification:** The expanded and refurbished facility will allow the County to create a 'community within a community' facility that leverages resources, improves service delivery, eliminates duplication of overhead and provides a significantly more integrated and functional system of care.

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

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

**Enabling Legislation:** CB-33-2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,460	—	—	18,460	—	3,460	15,000	—	—	—	—
EQUIP	1,000	—	—	1,000	—	—	1,000	—	—	—	—
OTHER	1,000	—	—	1,000	—	—	1,000	—	—	—	—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,460</b>	<b>\$—</b>	<b>\$3,460</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,460	\$—	\$—	\$20,460	\$—	\$3,460	\$17,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,460</b>	<b>\$—</b>	<b>\$3,460</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Redevelopment Authority

## AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE REDEVELOPMENT AUTHORITY IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. THE BUDGET IS PRESENTED FOR INFORMATIONAL PURPOSES ONLY.

### Agency Description

The Redevelopment Authority was established pursuant to CB-85-1997. Its Charter was approved pursuant to CR-60-1998. The purpose of the Authority is to provide for residential, commercial or industrial development in the County.

### FY 2020 Funding Sources

- Other – 100.0%

“Other” funding sources will come from proposed land sales closed during the fiscal year and County contributions.

### FY 2020-2025 Program Highlights

- Glenarden Apartments Redevelopment will continue Phase 2 of construction.
- County Revitalization provides funding for small matching grants to county based non-profits and owners of shopping centers for small revitalization projects. Funding is also included for the Community Impact Grant program.
- The Suitland Manor project will continue with the sale and construction of townhomes and a senior building in FY 2020. Total funding includes \$2.0 million of PAYGO from the County.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Addison Road / Capitol Heights Metro Corridor		X		X	
County Revitalization		X			
Glenarden Apartments Redevelopment		X			
Suitland Manor		X		X	
Town of Upper Marlboro Redevelopment				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,088	\$33	\$1,055	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,500	—	—	3,500	3,500	—	—	—	—	—	—
CONSTR	123,988	59,362	25,041	39,585	22,223	10,862	1,500	2,000	2,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,073	3,531	2,979	1,563	1,563	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$136,649</b>	<b>\$62,926</b>	<b>\$29,075</b>	<b>\$44,648</b>	<b>\$27,286</b>	<b>\$10,862</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$350	\$5	\$345	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	136,299	71,899	37,021	27,379	14,508	9,824	500	1,000	1,000	547	—
<b>TOTAL</b>	<b>\$136,649</b>	<b>\$71,904</b>	<b>\$37,366</b>	<b>\$27,379</b>	<b>\$14,508</b>	<b>\$9,824</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$547</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.90.0002	Addison Road/Capitol Heights Metro Corridor	Various Locations	Town of Capitol Heights	Seven	Land Acquisition	\$3,924	FY 2022
8.90.0004	County Revitalization	Countywide	Not Assigned	Countywide	Rehabilitation	10,492	FY 2025
4.90.0001	Glenarden Apartments Redevelopment	8405 Hamlin Street, Glenarden	Town of Glenarden	Five	Rehabilitation	27,462	FY 2021
8.90.0003	Suitland Manor	Homer Avenue, Suitland	Suitland, District Heights & Vicinity	Seven	Rehabilitation	92,271	FY 2022
8.90.0006	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	2,500	FY 2024
<b>Program Total</b>						<b>\$136,649</b>	
<b>NUMBER OF PROJECTS = 5</b>							



**Description:** This project consists of land assembly, relocation and demolition to facilitate Transit Oriented Development (TOD) near two metro stations. The Redevelopment Authority owns property near the Capitol Heights Metro Station and is developing projects on Addison Road immediately across from the Addison Road Metro Station.

**Justification:** These two metro stations require land assembly to stimulate TOD projects.

**Highlights:** Sub-projects include: the BlueLine Cascade program, which is set to be completed in FY 2020; the Net Zero Homes project in Fairmont Heights, which includes a total of nine (9) homes is set to be completed in FY 2020. 'Other' funding in FY 2019 is \$1M in PAYGO, \$100K in State Legacy Grant (Blue Line) and \$245K in State Reimbursement (Net Zero Homes).

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Design Stage
Council District	Seven	Class	Land Acquisition
Planning Area	Town of Capitol Heights	Land Status	Land Bank Acquisition

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,436	\$742	\$746	\$3,924

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,924	2,436	742	746	746	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,924</b>	<b>\$2,436</b>	<b>\$742</b>	<b>\$746</b>	<b>\$746</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$350	\$5	\$345	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,574	2,574	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,924</b>	<b>\$2,579</b>	<b>\$1,345</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of land assembly, relocation, demolition and various programs. Countywide efforts include the (1) Community Impact Grants (CIG) Program, (2) Transit Oriented Development (TOD) Place Marketing Program, (3) Commercial Revitalization Programs and the (4) Northern Gateway Revitalization Program. The CIG program provides the matching funds to county based non-profits to implement small community led projects. The Commercial Revitalization Programs will provide the grant matching fund to shopping center owners dedicated to rehabilitating unattractive shopping centers.

**Justification:** The use of public funds can stimulate economic development for underutilized and underserved areas of the County.

**Highlights:** In FY 2019, \$1M was PAYGO from the County. In FY 2020, 'Other' includes \$250K of PAYGO to support the Northern Gateway Revitalization program.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

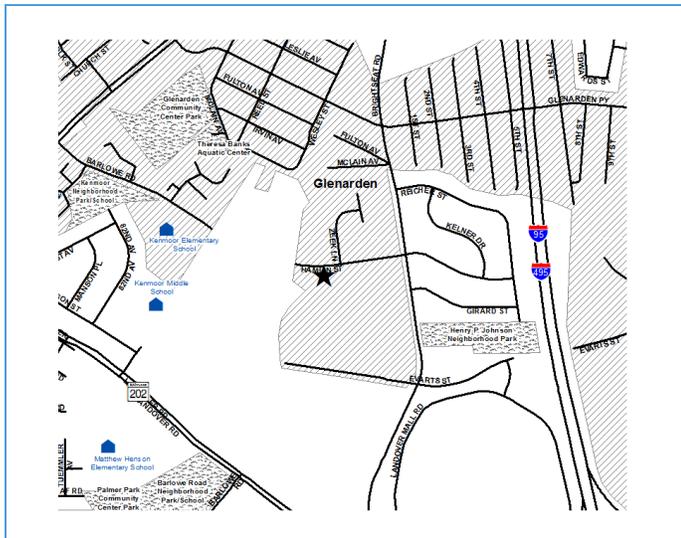
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,491	\$2,751	\$1,250	\$5,492

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$10	\$10	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,636	386	2,000	6,250	1,250	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,846	1,095	751	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,492</b>	<b>\$1,491</b>	<b>\$2,751</b>	<b>\$6,250</b>	<b>\$1,250</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$10,492	\$8,695	\$1,000	\$797	\$250	\$—	\$—	\$—	\$—	\$547	\$—
<b>TOTAL</b>	<b>\$10,492</b>	<b>\$8,695</b>	<b>\$1,000</b>	<b>\$797</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$547</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A four phased project including demolition and replacement of a 578 blighted apartment complex on 27 acres in Glenarden. The redevelopment and new housing will consist of 429 new multifamily apartments, owner occupied townhomes for seniors and families, infrastructure improvements, a community center, pool and over three acres of green space in a pedestrian friendly environment.

**Justification:** This project will stimulate economic development in the areas eligible for rehabilitation and remove blight.

**Highlights:** FY 2019 funds were used for Phase 1A buildings that are nearly completed and infrastructure is under construction. In FY 2020, infrastructure construction will continue and the expected start of construction of Phase 2. 'Other' revenue includes \$1.8M in PAYGO and land proceeds to fund this project in FY 2020.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8405 Hamlin Street, Glenarden	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Town of Glenarden	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

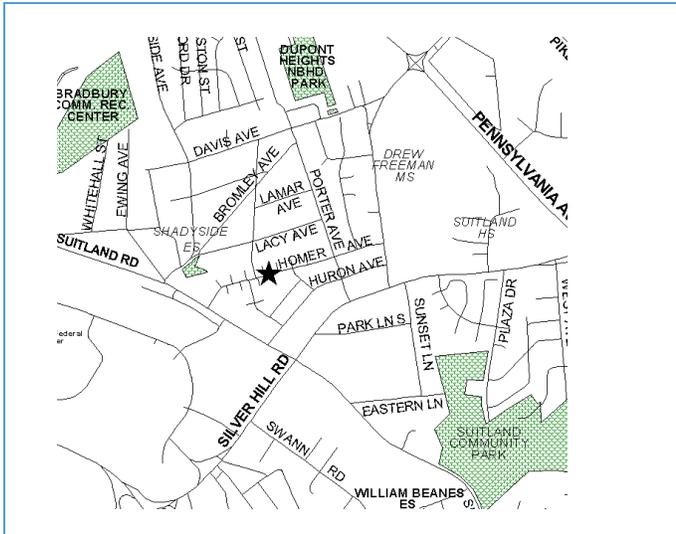
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,389	\$6,728	\$8,520	\$20,637

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$23	\$23	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,137	5,366	5,243	14,528	7,703	6,825	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,302	—	1,485	817	817	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,462</b>	<b>\$5,389</b>	<b>\$6,728</b>	<b>\$15,345</b>	<b>\$8,520</b>	<b>\$6,825</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$27,462	\$7,020	\$10,713	\$9,729	\$5,087	\$4,642	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$27,462</b>	<b>\$7,020</b>	<b>\$10,713</b>	<b>\$9,729</b>	<b>\$5,087</b>	<b>\$4,642</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of acquisition, relocation, demolition and clearance of approximately 25 acres of commercial and residential properties.

**Justification:** The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and safety enhancements. The project will provide retail investment to complement the neighborhood and the Suitland Federal Center.

**Highlights:** FY 2019 funding was \$22M from Certificate of Participation bonds and the remaining from land sales. FY 2020, 'Other' funding includes \$2M of PAYGO from the County, \$4.95M from land sale proceeds and the rest to be determined by the Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Homer Avenue, Suitland	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Land Bank Acquisition

**PROJECT MILESTONES**

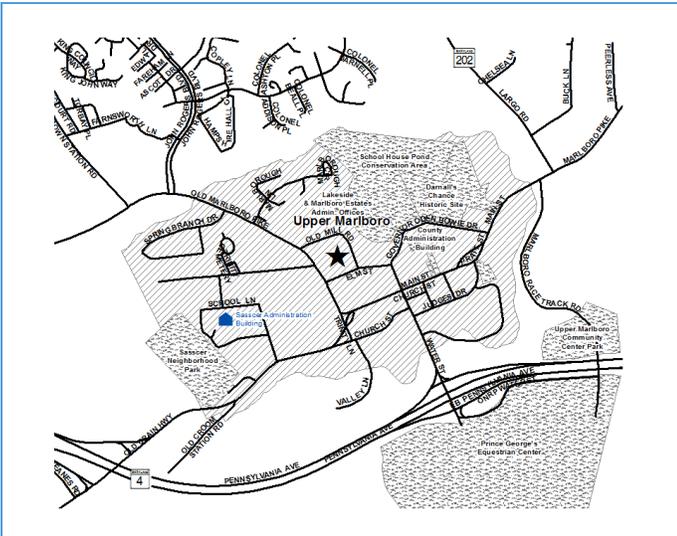
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$53,610	\$18,854	\$16,770	\$89,234

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,055	\$—	\$1,055	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,500	—	—	3,500	3,500	—	—	—	—	—	—
CONSTR	87,715	53,610	17,798	16,307	13,270	3,037	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	—	1	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$92,271</b>	<b>\$53,610</b>	<b>\$18,854</b>	<b>\$19,807</b>	<b>\$16,770</b>	<b>\$3,037</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$92,271	\$53,610	\$24,308	\$14,353	\$9,171	\$5,182	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$92,271</b>	<b>\$53,610</b>	<b>\$24,308</b>	<b>\$14,353</b>	<b>\$9,171</b>	<b>\$5,182</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Infrastructure improvements and redevelopment efforts to address potential needs in the Town of Upper Marlboro.

**Justification:** The Town of Upper Marlboro anticipates various infrastructure needs and redevelopment initiatives in the future. This funding will support these efforts.

**Highlights:** This project has been pushed out to FY 2022.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Design Not Begun

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	—	—	500	1,000	1,000	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,500	\$—	\$—	\$2,500	\$—	\$—	\$500	\$1,000	\$1,000	\$—	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Office of Information Technology

## AGENCY OVERVIEW

### Agency Description

The Office of Information Technology (OIT) provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency.

### Facilities

The OIT is responsible for a wide range of technology projects that aim to improve the efficiency of the government's operations. They provide 24/7 technical assistance via the service desk.

### Needs Assessment

The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.

### FY 2020 Funding Source

- General Obligation Bonds – 100%

### FY 2020-2025 Program Highlights

- FY 2020 funding will support the continuation of automated and optimized strategies in the County's various business processes including in the human capital management, procurement, work order management, funds management, payroll, general ledger, debt management, treasury, budgeting and planning solution modules.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Enterprise Resources Planning				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	2,913	387	—	2,526	2,526	—	—	—	—	—	—
OTHER	70,829	59,190	11,639	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$59,577</b>	<b>\$11,639</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$73,742	\$63,026	\$8,190	\$2,526	\$2,526	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$63,026</b>	<b>\$8,190</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.23.0001	Enterprise Resource Planning	Countywide	Not Assigned	Countywide	Non Construction	\$73,742	FY 2020
<b>Program Total</b>						<b>\$73,742</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project provides funding to purchase, develop and implement software to support the automation and modernization of the business process for the County.

**Justification:** The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.

**Highlights:** The Capital Improvement Program portion of this project is due to be completed in FY 2020.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	N/A	
Began Construction	N/A	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$59,577	\$11,639	\$2,526	\$73,742

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	2,913	387	—	2,526	2,526	—	—	—	—	—	—
OTHER	70,829	59,190	11,639	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$59,577</b>	<b>\$11,639</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$73,742	\$63,026	\$8,190	\$2,526	\$2,526	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$63,026</b>	<b>\$8,190</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Soil Conservation District

## AGENCY OVERVIEW

### Agency Description

The Prince George's Soil Conservation District is one (1) of twenty-four (24) soil conservation districts created pursuant to Subtitle 3 of the Agricultural Article of the Annotated Code of Maryland.

The District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

### FY 2020 Funding Sources

None

### FY 2020-2025 Program Highlights

- Planning for the new County Food Distribution and Processing Center will begin in FY 2021.

### New Projects

None

### Deleted Projects

None

### Revised Projects

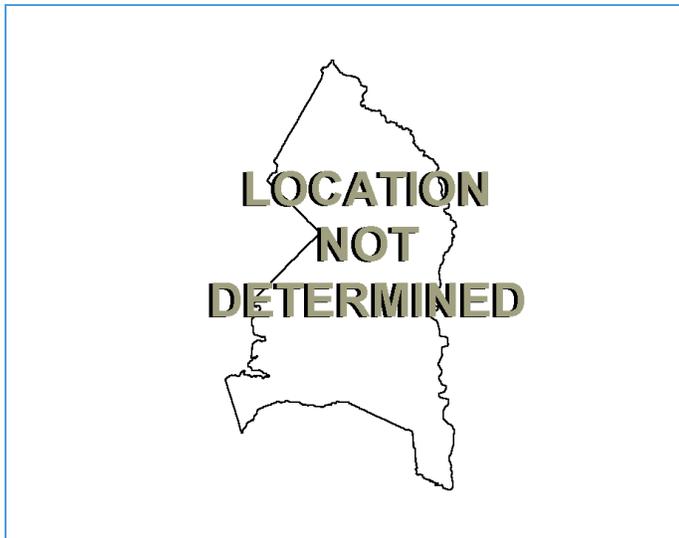
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Food Distribution and Processing Center				X	

**Program Summary**

Category/ Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$—	\$—	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.26.0001	County Food Distribution and Processing Center	Location Not Determined	Not Assigned	Nine	New Construction	\$200	TBD
<b>Program Total</b>						<b>\$200</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project involves the establishment of a Prince George's County Food Distribution and Processing Center to facilitate getting locally grown foods to end users in the County and region.

**Justification:** A site will be selected to better serve the area.

**Highlights:** This project has been delayed. Planning for the new County Food Distribution and Processing Center will begin in FY 2021.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$200	\$—	\$—	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Circuit Court

## AGENCY OVERVIEW

### Agency Description

The Circuit Court was created under the County Charter to provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

### Facilities

The Circuit Court primarily operates from the Prince George's County Courthouse located in Upper Marlboro which includes a three-winged building housing the Circuit and District Courts. The original courthouse was built in the early 19th century and has continued to grow with the addition and expansion of the Duval, Bourne and Marbury wings. In addition to the Courthouse building, the Circuit Court also has offices and conference rooms on the first floor of the County Administration Building (CAB) and a Courthouse Annex adjacent to the CAB.

### Needs Assessment

Continued renovations to the Courthouse and administrative building allow the Court to accommodate

new technologies and serve a growing and changing population in Prince George's County. The Office of Central Services is responsible for the maintenance and renovation of the Courthouse and other judicial buildings.

### FY 2020 Funding Sources

- General Obligation Bonds – 100%

### FY 2020–2025 Program Highlights

- Renovations and security improvements to the Courthouse will continue in FY 2020.
- Planning for the Court School project will begin in FY 2020.

### New Projects

None

### Deleted Projects

None

### Revised Projects

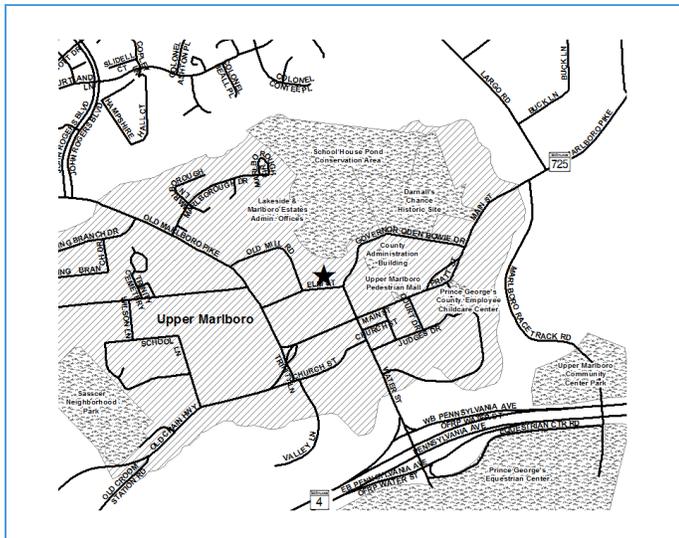
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Court School		X		X	
Courthouse Renovations and Security Upgrades		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,720	\$3,320	\$200	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	61,781	10,021	6,557	44,203	8,118	10,580	17,305	6,200	1,000	1,000	1,000
EQUIP	700	700	—	—	—	—	—	—	—	—	—
OTHER	578	578	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$67,779</b>	<b>\$14,619</b>	<b>\$6,757</b>	<b>\$45,403</b>	<b>\$9,318</b>	<b>\$10,580</b>	<b>\$17,305</b>	<b>\$6,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FUNDING</b>											
GO BONDS	\$67,779	\$16,376	\$5,000	\$45,403	\$9,318	\$10,580	\$17,305	\$6,200	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$67,779</b>	<b>\$16,376</b>	<b>\$5,000</b>	<b>\$45,403</b>	<b>\$9,318</b>	<b>\$10,580</b>	<b>\$17,305</b>	<b>\$6,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.05.0001	Court School	14524 Elm St, Upper Marlboro	Upper Marlboro & Vicinity	Nine	New Construction	\$23,100	FY 2024
4.31.0002	Courthouse Renovations and Security Upgrades	14735 Main St, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	44,679	FY 2026
<b>Program Total</b>						<b>\$67,779</b>	
<b>NUMBER OF PROJECTS = 2</b>							



**Description:** This project provides for a 30,000 square foot school operated under the mandate of the Circuit Court. It would be an alternative learning source for youths who have been expelled from school and typically are on the streets during the day. Under this program, youths who are expelled and choose not to attend the school would be sentenced to juvenile hall.

**Justification:** This project has been tried successfully in other parts of the country.

**Highlights:** Project is in the design and planning stage.

**Enabling Legislation:** CB-47-2016

Location		Status	
<b>Address</b>	14524 Elm St, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

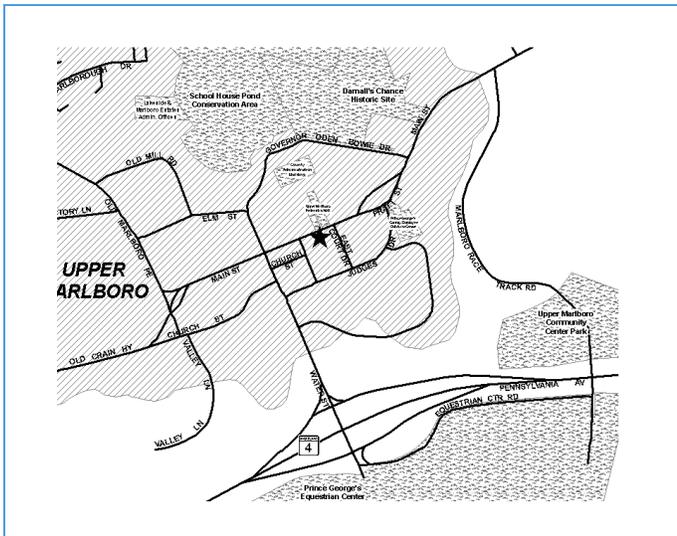
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$200	\$1,200	<b>\$1,400</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,400	\$—	\$200	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,700	—	—	21,700	—	4,400	12,100	5,200	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$—</b>	<b>\$200</b>	<b>\$22,900</b>	<b>\$1,200</b>	<b>\$4,400</b>	<b>\$12,100</b>	<b>\$5,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,100	\$—	\$200	\$22,900	\$1,200	\$4,400	\$12,100	\$5,200	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$—</b>	<b>\$200</b>	<b>\$22,900</b>	<b>\$1,200</b>	<b>\$4,400</b>	<b>\$12,100</b>	<b>\$5,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2020, space plans for primary administrative offices within the Circuit Court will include: Court Administration, Calendar Management, Judge's Chambers, courtrooms located on the second floor of the Marbury Wing and nine public restrooms will be completely renovated. Additionally, to enhance security within the courthouse, the installation of three turnstiles with cameras, alarms and a courthouse security checkpoint will be added.

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**Enabling Legislation:** CB-33-2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$14,619	\$6,557	\$8,118	\$29,294

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,320	\$3,320	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	40,081	10,021	6,557	22,503	8,118	6,180	5,205	1,000	1,000	1,000	1,000
EQUIP	700	700	—	—	—	—	—	—	—	—	—
OTHER	578	578	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$44,679</b>	<b>\$14,619</b>	<b>\$6,557</b>	<b>\$22,503</b>	<b>\$8,118</b>	<b>\$6,180</b>	<b>\$5,205</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FUNDING</b>											
GO BONDS	\$44,679	\$16,376	\$4,800	\$22,503	\$8,118	\$6,180	\$5,205	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$44,679</b>	<b>\$16,376</b>	<b>\$4,800</b>	<b>\$22,503</b>	<b>\$8,118</b>	<b>\$6,180</b>	<b>\$5,205</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Maryland-National Capital Park & Planning Commission

## AGENCY OVERVIEW

### Agency Description

The Maryland-National Capital Park and Planning Commission, a bi-county agency serving both Montgomery and Prince George's counties, was established in 1927 by the Maryland State Legislature. The M-NCPPC provides regional planning services, operates a park system for residents of the two counties and delivers recreational services to the residents of Prince George's County.

### Facilities

In Prince George's County, the Department of Parks and Recreation administers over 28,392 acres of parkland. In accordance with M-NCPPC policy, extensive park areas are being left in their natural state to help preserve the ecological balance and the natural beauty of the area. The Department offers the public a variety of facilities at both the local and regional levels in conjunction with professionally designed programs through which these facilities may be enjoyed. Current facilities include regional parks, golf courses, recreation centers, playgrounds, neighborhood/community parks, stream valley parks and special facilities.

### Needs Assessment

The Department of Parks and Recreation uses "Level of Service Analysis" to assess park acreage and recreation facilities needs throughout the County on an ongoing basis. The County is divided into 32 geographic units called "communities." A considerable amount of statistical demographic data is available by community. A continuous update of the park inventory allows planners to determine the amount of park and open space acreage per thousand people in each community. The communities are then put into rank order for need, with those that have fewer acres per thousand populations showing a greater immediate need for the acquisition of additional park acreage.

The same type of analysis is also used for recreation facility development. Instead of using standards, such as one tennis court for every X thousand people, carrying capacity figures are assigned to facilities. These figures represent the maximum number of people who can use a facility in a day without significant degradation in the quality of the experience due to crowding. The facilities inventory determines the number of recreation facilities in each community. These facility totals are converted to carrying capacities, and the communities are ranked according to need. Those communities with lower total carrying capacities per thousand populations show a greater immediate need for additional development of recreation facilities. The level of service methodology is utilized to encourage the equitable distribution of park and recreation resources based on need.

Projects in this year's Capital Improvement Program were selected in conjunction with the Level of Service Program as described in FORMULA 2040 - Functional Master Plan for Parks, Recreation and Open Space as well as the Land Preservation Parks and Recreation Plan (LPPRP). Also considered are requests made at the annual Budget Forums, held in the fall, and citizen requests made throughout the year. Of additional concern in the selection of projects is the impact of operation and maintenance costs. Special emphasis is placed on the acquisition of Stream Valley Parks (SVP), which provide connecting links to communities with areas for active and passive recreation, future trails and floodplain protection.

### FY 2020 Funding Sources

- PAYGO – 69.5%
- MNCPPC Bonds – 15.7%
- State Funding – 9.4% (Program Open Space & State Grants)
- Developer Contributions & Other – 5.4%

**FY 2020-2025 Program Highlights**

- The FY20 Approved Budget is \$74.8 million which is a 25.9% increase over the adopted FY19 budget. The total six-year request is \$285.8 million, a 33.1% increase from the Adopted FY19 – FY24 CIP. It is important to note that only the first year of the CIP is approved for funding. This year the department deployed a more equitable approach to supporting infrastructure by increasing the amount of PAYGO projected to be available to meet infrastructure needs.
- **PARK ACQUISITION** The total cost for approved park acquisition is \$7,287,000 for FY20 and covers three (3) acquisition categories that will be funded by Program Open Space, PAYGO and a State Grant.
- **PARK DEVELOPMENT** The total cost for approved park development is \$22,005,000 for FY20. This category includes specific park development projects, public safety improvements, other facility development and two (2) general renovation funds.
- **INFRASTRUCTURE MAINTENANCE** The total cost for approved infrastructure maintenance is \$45,553,000 for FY20. This category includes aquatic facilities, historic properties, community centers, park buildings and storm water infrastructure.

**New Projects**

**CIP ID # / PROJECT NAME**

- 4.99.0185 / Accokeek East Park - Comfort Stations
- 4.99.0254 / Allentown Aquatic/Fitness Center (Concessions)
- 4.99.0255 / Amphitheater Feasibility Study
- 4.99.0186 / Bladensburg Monument Historic Site (DB)
- 4.99.0187 / Chelsea Historic Site - Barn (DB)
- 4.99.0256 / College Park Woods Park
- 4.99.0188 / Compton Bassett Smokehouse and Dairy (DB)
- 4.99.0189 / Concord Historic Site (DB)
- 4.99.0257 / Cosca Regional Park (Imagination Playground)
- 4.99.0259 / Dinosaur Science Center Feasibility Study
- 4.99.0190 / Dorsey Chapel Historic Site (DB)
- 4.99.0191 / Fairland Regional Park - Maintenance Facility
- 4.99.0192 / Henson Creek Golf Course - Master Plan
- 4.99.0193 / Holloway Estates Park - Comfort Stations
- 4.99.0194 / Marietta Mansion/Duvall Law Historic Site
- 4.99.0195 / Mount Calvert Historic Site (DB)

- 4.99.0258 / National Harbor (Potomac River Revetment)
- 4.99.0196 / Newton White Mansion & Corn Crib (DB)
- 4.99.0261 / North College Park Indoor Rec Facility
- 4.99.0197 / Nottingham School Historic Site (DB)
- 4.99.0198 / Oxon Hill Historic Site (DB)
- 4.99.0199 / Paint Branch Golf Complex -Irrigation/Muck
- 4.99.0200 / Prince George’s Sports/Learning - Indoor Track
- 4.99.0260 / Prince George’s Stadium
- 4.99.0201 / Publick Playhouse (DB)
- 4.99.0202 / Publick Playhouse - Stage Equipment
- 4.99.0203 / Ridgeley Rosenwald School (DB)
- 4.99.0204 / Riverdale Park Building - Conversion
- 4.99.0205 / Seabrook Schoolhouse Historic Site (DB)
- 4.99.0206 / Show Place Arena - Master Plan
- 4.99.0207 / Show Place Arena - Renovations
- 4.99.0208 / Snow Hill Manor Historic Site (DB)
- 4.99.0209 / Tanglewood Park - Comfort Stations
- 4.99.0210 / Tennis Facility Complex - Feasibility Study
- 4.99.0211 / Thrift Road School House Historic Site (DB)
- 4.99.0213 / Wilmer’s Park - Master Plan (DB)
- 4.99.0214 / Woodlawn Park

**Deleted Projects**

**CIP ID # / PROJECT NAME**

- 4.99.0003 / Accokeek East Park - Parking Lot Lighting
- 4.99.0215 / ADA Building Retrofit
- 4.99.0008 / Anacostia SVP-Riverdale Road Site
- 4.99.0217 / Aquatic Facility Renovation Fund
- 4.99.0024 / Brandywine-North Keys Park
- 4.99.0029 / Central Area Office-Administrative Offices
- 4.99.0223 / Court Renovation Fund
- 4.99.0047 / Dinosaur Park
- 4.99.0051 / Edmonston Park
- 4.99.0224 / Environmentally Sensitive Facility Fund
- 4.99.0070 / Gunpowder Golf Course
- 4.99.0077 / Heurich Community Park
- 4.99.0079 / Hillcrest Heights Community Center
- 4.99.0232 / Lighting Renovation Fund
- 4.99.0113 / Palmer Park Community Center
- 4.99.0123 / Police Fire Arms Range
- 4.99.0253 / Public Right-Of-Way Improvements
- 4.99.0241 / Reserve Fund For Development
- 4.99.0145 / Riverdale Park Building
- 4.99.0242 / Site Remediation Fund
- 4.99.0212 / Wilmer’s Park (DB Assessment)

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,273	\$1,439	\$132	\$7,702	\$3,103	\$3,400	\$300	\$300	\$300	\$299	\$—
LAND	123,052	79,894	17,165	25,993	7,938	3,176	3,176	3,176	3,176	5,351	—
CONSTR	653,231	245,976	31,176	376,079	122,084	74,488	55,401	44,646	32,204	47,256	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	24,677	855	1,375	22,447	2,788	17,660	160	160	160	1,519	—
<b>TOTAL</b>	<b>\$810,233</b>	<b>\$328,164</b>	<b>\$49,848</b>	<b>\$432,221</b>	<b>\$135,913</b>	<b>\$98,724</b>	<b>\$59,037</b>	<b>\$48,282</b>	<b>\$35,840</b>	<b>\$54,425</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$88,405	\$72,501	\$9,742	\$6,162	\$6,162	\$—	\$—	\$—	\$—	\$—	\$—
DEV	55,310	38,875	8,405	8,030	4,030	2,000	2,000	—	—	—	—
MNCPPC	236,434	174,951	10,410	51,073	11,723	10,250	15,600	4,500	4,500	4,500	—
OTHER	430,084	182,276	27,278	220,530	52,930	48,750	37,350	29,250	25,750	26,500	—
<b>TOTAL</b>	<b>\$810,233</b>	<b>\$468,603</b>	<b>\$55,835</b>	<b>\$285,795</b>	<b>\$74,845</b>	<b>\$61,000</b>	<b>\$54,950</b>	<b>\$33,750</b>	<b>\$30,250</b>	<b>\$31,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0001	Abraham Hall Historic Site	7612 Old Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	\$300	FY 2020
4.99.0185	Accokeek East Park - Comfort Stations	3606 Accokeek Road, Accokeek	Piscataway & Vicinity	Nine	Rehabilitation	300	FY 2021
4.99.0005	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Non Construction	225	FY 2019
4.99.0006	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	1,450	FY 2021
4.99.0216	Agricultural Building Fund	Countywide	Not Assigned	Various	Rehabilitation	310	FY 2025
4.99.0007	Allentown Aquatic and Fitness Center	7210 Allentown Road, Temple Hills	Henson Creek	Eight	Rehabilitation	350	FY 2021
4.99.0254	Allentown Aquatic/Fitness Ctr. (Concessions)	7210 Allentown Road, Temple Hills	Henson Creek	Eight	Addition	300	FY 2021
4.99.0255	Amphitheater Feasibility Study	Countywide	Not Assigned	Not Assigned	Non Construction	750	FY 2021
4.99.0009	Anacostia Tributaries Trail System	Ager Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	New Construction	5,468	FY 2017
4.99.0218	Aquatic Infrastructure Maintenance Fund	Countywide	Not Assigned	Various	Rehabilitation	33,325	FY 2026
4.99.0219	Arts In Public Spaces	Countywide	Not Assigned	Countywide	New Construction	2,100	FY 2025
4.99.0013	Beltsville Area Sports Park	Beltsville Area, Beltsville	Fairland Beltsville	One	Land Acquisition	2,000	FY 2025
4.99.0015	Beltsville CC - Field Irrigation	3900 Selman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	350	FY 2024
4.99.0014	Beltsville Community Center	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	975	FY 2021
4.99.0017	Billingsley - Historic Preservation	6900 Green Landing Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	400	FY 2021
4.99.0020	Bladensburg Community Center	4500 57th Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	2,300	FY 2023
4.99.0186	Bladensburg Monument - Preservation	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	75	FY 2021
4.99.0021	Bladensburg WP - Bulkhead/Dock Repair	4601 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	675	FY 2021
4.99.0220	Bond Sale Expense	Location Not Determined	Not Assigned	Not Assigned	Non Construction	200	FY 2025

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0022	Bowie Heritage Trail	13900 Jericho Park Road, Bowie	Bowie Vicinity	Four	New Construction	468	FY 2025
4.99.0023	Bradbury Park	2301 Ewing Avenue, District Heights	Suitland, District Heights & Vicinity	Seven	New Construction	1,000	FY 2019
4.99.0221	Buchanan Street Park	3315 Buchanan Street, Hyattsville	Hyattsville and Vicinity	Two	New Construction	200	FY 2025
4.99.0025	Calvert Park	4807 Drexel Road, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	200	FY 2025
4.99.0026	Canter Creek	Upper Marlboro, Maryland	Upper Marlboro & Vicinity	Nine	Addition	3,971	FY 2021
4.99.0027	Cedar Heights Community Center	1200 Glen Willow Drive, Landover	Landover Area	Five	Replacement	1,045	FY 2019
4.99.0028	Central Area Athletic Facilities	Various Locations	Suitland, District Heights & Vicinity	Various	Rehabilitation	100	FY 2025
4.99.0030	Central Avenue Trail Connector	Central Avenue, Largo	Largo-Lottsford	Six	New Construction	8,750	FY 2024
4.99.0031	Chelsea Historic Site	601 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	510	FY 2020
4.99.0187	Chelsea Site-Barn-Historic Preservation	601 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	75	FY 2021
4.99.0032	Cheltenham Park	9020 Commo Road, Clinton	Clinton & Vicinity	Nine	Addition	100	FY 2025
4.99.0033	Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	200	FY 2019
4.99.0034	College Park Airport	1909 Corporal Francis Scott Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	13,757	FY 2017
4.99.0035	College Park Airport - Hanger Renovation	1909 Corporal Francis Scott Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	250	FY 2025
4.99.0036	College Park Airport - Runway Rehabilitation	1909 Corporal Francis Scott Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	3,600	FY 2021
4.99.0256	College Park Woods Park	9119 St. Andrews Place, College Park	College Park, Berwyn Heights & Vicinity	Three	Replacement	200	FY 2021
4.99.0038	Collington Branch Stream Valley Park	Hall Road, Bowie	City of Bowie	Four	New Construction	400	FY 2023
4.99.0039	Colmar Manor Park	3510 38th Ave, Colmar Manor	Hyattsville and Vicinity	Five	New Construction	1,826	FY 2019

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0040	Compton Bassett Historic Site	16508 Old Marlboro Pike, Upper Marlboro	Tippett Vicinity	Nine	Rehabilitation	4,453	FY 2021
4.99.0188	Compton Bassett Smokehouse & Dairy - Preserv	16508 Old Marlboro Pike, Upper Marlboro	Tippett Vicinity	Nine	Rehabilitation	25	FY 2021
4.99.0041	Concord Historic Site	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	New Construction	5,155	FY 2021
4.99.0042	Concord Historic Site (Annex)	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	3,515	FY 2025
4.99.0189	Concord Historic Site - Historic Preservation	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	405	FY 2021
4.99.0043	Cosca Regional Park	11000 Thrift Road, Fort Washington	Tippett Vicinity	Nine	Addition	4,337	FY 2020
4.99.0257	Cosca Regional Park (Imagination Playground)	11000 Thrift Road, Fort Washington	Tippett Vicinity	Nine	Replacement	1,000	FY 2021
4.99.0222	Countywide Local Park Acquisition	Countywide	Not Assigned	Various	Land Acquisition	26,107	FY 2025
4.99.0045	Darnall's Chance - Historic Preservation	14800 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	685	FY 2021
4.99.0046	Deerfield Run Community Center	13000 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	New Construction	4,100	FY 2024
4.99.0259	Dinosaur Science Center Feasibility Study	Location Not Determined	South Laurel Montpelier	One	Non Construction	250	FY 2021
4.99.0190	Dorsey Chapel Historic Preservation	10704 Brookland Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	20	FY 2021
4.99.0052	Edmonston Park Building	5100 Tanglewood Drive, Hyattsville	Hyattsville and Vicinity	Five	Rehabilitation	225	FY 2020
4.99.0053	Ellen E. Linson Splash Park	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	300	FY 2021
4.99.0054	Enterprise Golf Course	2802 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	3,254	FY 2025
4.99.0055	Fairland Aquatic Center	13820 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	925	FY 2023
4.99.0056	Fairland Regional Park	13950 Old Gunpowder Road, Laurel	Northwestern	One	New Construction	5,300	FY 2022
4.99.0191	Fairland Regional Park-Maintenance Facility	13950 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	500	FY 2022
4.99.0058	Fairwood Park - Field Irrigation	12390 Fairwood Parkway, Bowie	Bowie Vicinity	Six	Rehabilitation	350	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0061	Foxhill Park	5001 Collington Road, Bowie	City of Bowie	Four	Addition	769	FY 2018
4.99.0225	Geographical Info. System - Planning Dept	Countywide	Not Assigned	Various	Non Construction	1,440	FY 2025
4.99.0063	Glassmanor Community Center	1101 Marcy Avenue, Oxon Hill	Henson Creek	Eight	Rehabilitation	637	FY 2022
4.99.0064	Glenarden CC - Field Irrigation	8615 Mclain Avenue, Landover	Landover Area	Five	New Construction	350	FY 2020
4.99.0065	Glenn Dale Aquatic Ctr-Children's Play Area	11901 Glenn Dale Blvd, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	1,750	FY 2021
4.99.0066	Glenn Dale Community Center	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Addition	2,054	FY 2024
4.99.0067	Glenn Dale Hospital Site	5200 Glenn Dale Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Various	Non Construction	5,375	FY 2021
4.99.0068	Good Luck Community Center	8601 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Addition	100	FY 2024
4.99.0069	Green Branch Athletic Complex	3107 Mill Branch Road, Bowie	Collington & Vicinity	Four	New Construction	9,980	FY 2025
4.99.0071	Hamilton Splash Park	3901 Hamilton Street, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	325	FY 2022
4.99.0072	Harmony Hall Community Center	10701 Livingston Road, Oxon Hill	South Potomac	Eight	Addition	520	FY 2021
4.99.0073	Hazelwood Historic Site	18611 Queen Anne Road, Bowie	Collington & Vicinity	Four	Rehabilitation	607	FY 2025
4.99.0226	Headquarters Building	Location Not Determined	Not Assigned	Not Assigned	New Construction	18,300	FY 2025
4.99.0074	Henson Creek Golf Course - Bridge Replacement	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Addition	2,209	FY 2020
4.99.0192	Henson Creek Golf Course-Master Plan	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Rehabilitation	500	FY 2021
4.99.0076	Herbert Wells Ice Skating Center	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	500	FY 2020
4.99.0078	Heurich Park - Turf Field Replacement	6001 Ager Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,500	FY 2023
4.99.0080	Hillcrest Heights CC - Trail Fitness Stations	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	New Construction	100	FY 2019
4.99.0081	Hillcrest Heights Pool	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	Addition	500	FY 2025
4.99.0227	Historic Agricultural Resources Preservation	Countywide	Not Assigned	Countywide	Land Acquisition	36,526	FY 2025

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0228	Historic Property Preservation Fund	Countywide	Not Assigned	Countywide	Rehabilitation	25,000	FY 2026
4.99.0193	Holloway Estates Park - Comfort Stations	9911 Rosaryville Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	FY 2021
4.99.0082	Horsepen Park (Phases I & II)	8611 Racetrack Road, Bowie	Bowie Vicinity	Four	Rehabilitation	1,020	FY 2021
4.99.0083	Indian Queen Community Center	9551 Ft Foote Road, Fort Washington	South Potomac	Eight	Rehabilitation	100	FY 2024
4.99.0229	Information Technology Communication Fund	Various Locations	Not Assigned	Various	Non Construction	810	FY 2020
4.99.0230	Infrastructure Improvement Fund	Various Locations	Not Assigned	Various	Rehabilitation	77,461	FY 2025
4.99.0084	J. Franklyn Bourne Aquatic Center	6500 Calmos Street, Landover	Landover Area	Seven	Rehabilitation	175	FY 2021
4.99.0085	Jesse Warr. Jr. Park Building	Englewood Drive, Hyattsville	Landover Area	Five	Rehabilitation	1,788	FY 2018
4.99.0086	John E. Howard Community Center	4400 Shell St. And Dewitt Ave, District Heights	Suitland, District Heights & Vicinity	Seven	Addition	1,387	TBD
4.99.0087	Kentland Community Center	2411 Pinebrook Drive, Landover	Landover Area	Five	Addition	13,781	FY 2017
4.99.0231	Landover Hills (Service Area 4 - Multi-Gen)	Location Not Determined	Defense Hgts. - Bladensburg & Vicinity	Three	Non Construction	100	FY 2021
4.99.0088	Landover Hills Park - Field Irrigation	3907 Warner Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	350	FY 2026
4.99.0089	Lane Manor Aquatic Center	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	200	FY 2021
4.99.0090	Langley Park CC Trail/Park Lighting	1500 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	Non Construction	1,000	FY 2023
4.99.0092	Largo/Kettering/Perrywood CC - Trail Extension	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	350	FY 2020
4.99.0094	Little Paint Branch Stream Valley Park	3900 Selman Road, Beltsville	Fairland Beltsville	One	New Construction	5,761	FY 2019
4.99.0233	Maintenance Facility Planning	Countywide	Not Assigned	Countywide	Non Construction	2,575	FY 2025
4.99.0095	Marietta Manor Historic Site	5700 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	1,369	FY 2020
4.99.0194	Marietta Mansion/Duvall Law - Preservation	5626 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	85	FY 2021

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0096	Marlow Heights Community Center	2800 St. Clair Drive, Marlow Heights	Henson Creek	Seven	Addition	13,251	FY 2023
4.99.0097	Mellwood Hills Park	7575 Dower House Road, Upper Marlboro	Rosaryville	Nine	Addition	350	FY 2019
4.99.0098	Mellwood Pond Park	6420 Woodyard Road, Upper Marlboro	Rosaryville	Nine	Addition	100	FY 2025
4.99.0099	Montpelier Historic Site - Preservation	9650 Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	1,250	FY 2021
4.99.0195	Mount Calvert - Historic Preservation	16801 Mount Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	70	FY 2021
4.99.0100	Mount Calvert Historic Site	16801 Mt. Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	1,350	FY 2022
4.99.0101	Mount Rainier South Park	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	75	FY 2021
4.99.0258	National Harbor (Potomac River Revetment)	100 Heritage Cove Road, Oxon Hill	South Potomac	Eight	New Construction	500	FY 2021
4.99.0234	National Harbor -Potomac Public Safety Bldg	Potomac Side Of Waterside Court, Oxon Hill	South Potomac	Eight	New Construction	5,000	FY 2020
4.99.0196	Newton White Mansion & Corn Crib - Preservation	2708 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	165	FY 2021
4.99.0102	Newton White Mansion-Waterproof/Filtration	2708 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	500	FY 2020
4.99.0103	North Barnaby Splash Park	5000 Wheeler Road, Fort Washington	Henson Creek	Seven	Rehabilitation	250	FY 2021
4.99.0138	Northern Area Maintenance @ Polk Street	7721 Polk Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Replacement	17,500	FY 2022
4.99.0235	Northern Gateway Park Improvements	5002 38th Avenue, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	700	FY 2020
4.99.0261	Noth College Park Indoor Rec Facility	Location Not Determined	College Park, Berwyn Heights & Vicinity	One	Non Construction	250	FY 2021
4.99.0197	Nottingham School - Historic Preservation	17412 Nottingham Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	140	FY 2021
4.99.0198	Oxon Hill - Historic Preservation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	990	FY 2021
4.99.0107	Oxon Hill Manor Historic Site	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,956	FY 2021
4.99.0109	Oxon Hill Manor Historic Site - Electric Gate	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	300	FY 2021

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0108	Oxon Hill Manor Historic Site - Renovation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	2,650	FY 2021
4.99.0199	Paint Branch Golf Complex - Irrigation/Muck	4690 University Boulevard, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	900	FY 2020
4.99.0112	Paint Branch Svp - College Park Woods Trail	Greenmead Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	New Construction	2,021	FY 2020
4.99.0114	Park Berkshire Park	6101 Surrey Square Lane, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	937	FY 2022
4.99.0115	Park Police Headquarters-Phase II	8100 Corporate Drive, Landover	Landover Area	Five	Rehabilitation	1,500	FY 2022
4.99.0116	Park Police/ITC Headquarters	8100 Corporate Drive, Landover	Landover Area	Five	New Construction	25,560	FY 2021
4.99.0118	Patuxent River Park	16000 Croom Airport Road, Upper Marlboro	Tippett Vicinity	Nine	New Construction	794	FY 2019
4.99.0119	Peace Cross Historic Site	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	100	FY 2025
4.99.0120	Peppermill Community Center	610 Hill Road, Landover	Landover Area	Seven	Addition	7,644	FY 2019
4.99.0121	Piscataway Creek Stream Valley Park	Floral Park Road, Fort Washington	South Potomac	Nine	New Construction	500	FY 2020
4.99.0236	Playground Equipment Replacement	Countywide	Not Assigned	Countywide	Replacement	36,325	FY 2025
4.99.0124	Potomac Landing Community Center	12500 Fort Washington Road, Fort Washington	South Potomac	Eight	Rehabilitation	735	FY 2023
4.99.0126	Prince George's Equestrian Center	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	New Construction	6,510	FY 2019
4.99.0127	Prince George's Plaza Community Center	6600 Adelphi Road, Hyattsville	Hyattsville and Vicinity	Two	Addition	665	FY 2020
4.99.0128	Prince George's Sports/Learning - Aquatics	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	3,500	FY 2021
4.99.0129	Prince George's Sports/Learning - Bleacher Repair	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2021
4.99.0132	Prince George's Sports/Learning - Pool Renovation	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,250	FY 2020
4.99.0133	Prince George's Sports/Learning - Track (Outdoor)	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2020
4.99.0134	Prince George's Sports/Learning - Turf Field	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	1,600	FY 2022

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0131	Prince George's Sports/ Learning -Lighting	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	400	FY 2023
4.99.0200	Prince George's Sports/ Learning-Indoor Track	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2024
4.99.0260	Prince George's Stadium	4101 Northeast Crain Hwy, Bowie	Collington & Vicinity	Four	Rehabilitation	2,500	FY 2021
4.99.0237	Public Safety Fund	Countywide	Not Assigned	Countywide	Rehabilitation	1,891	FY 2019
4.99.0136	Public Playhouse - Assessment	5445 Landover Rd, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	400	FY 2021
4.99.0201	Public Playhouse - Historic Preservation	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	300	FY 2021
4.99.0202	Public Playhouse - Stage Equipment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,000	FY 2021
4.99.0137	Purple Line Parkland Impact	Northern Area, Various	Landover Area	Five	Replacement	2,850	FY 2020
4.99.0140	Randall Maintenance Facility	4200 Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Addition	535	FY 2019
4.99.0238	Recreation Facility Planning	Various Locations	Not Assigned	Various	New Construction	7,772	FY 2025
4.99.0239	Regional/Stream Valley Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	45,955	FY 2025
4.99.0240	Reserve - Acquisition Fund	Countywide	Not Assigned	Countywide	Land Acquisition	2,556	FY 2025
4.99.0142	Rhode Island Ave Trolley Trail	College Park To Hyattsville, Various	Not Assigned	Two	New Construction	1,175	FY 2021
4.99.0203	Ridgeley Rosenwald - Historic Preservation	8507 Central Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	125	FY 2021
4.99.0204	Riverdale Park Building - Conversion	5400 Haig Drive, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	100	FY 2020
4.99.0147	Riversdale Historic Site	4811 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	635	FY 2022
4.99.0148	Rollingcrest Aquatic Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	625	FY 2021
4.99.0149	Rollingcrest-Chillum Community Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	9,859	FY 2021
4.99.0150	Rollins Avenue Park	701 Rollins Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Seven	New Construction	4,052	FY 2021
4.99.0151	Sandy Hill Park	9306 Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	3,156	FY 2021

Project Listing *(continued)*

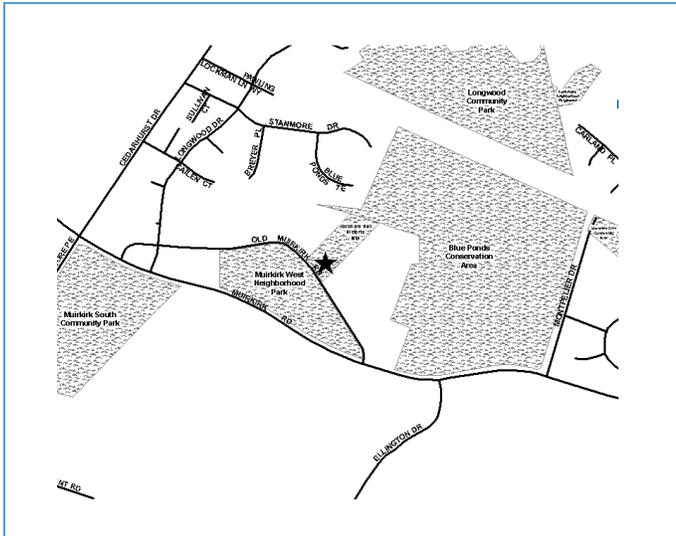
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0152	Sasscer Football Field - Irrigation	14201 School Lane, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Non Construction	350	FY 2023
4.99.0153	School House Pond Park	14100 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	400	FY 2019
4.99.0205	Seabrook Schoolhouse - Historic Preservation	6116 Seabrook Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	120	FY 2021
4.99.0154	Selby Landing - Boat Landing	16000 Croom Airport Rd, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	500	FY 2019
4.99.0206	Show Place Arena - Master Plan	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Non Construction	750	FY 2021
4.99.0207	Show Place Arena - Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	1,255	FY 2021
4.99.0155	Showplace Arena - Banquet Hall Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	FY 2023
4.99.0208	Snow Hill Manor - Historic Preservation	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	535	FY 2021
4.99.0156	Snow Hill Manor Historic Site - Waterproofing	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	450	FY 2023
4.99.0243	Solar Projects - Countywide	Countywide	Not Assigned	Countywide	Non Construction	5,000	FY 2021
4.99.0157	Southern Area Aquatic & Rec Complex	13500 Missouri Avenue, Fort Washington	Tippett Vicinity	Nine	New Construction	43,135	FY 2021
4.99.0244	Southern Area Dog Park	Not Applicable,	Henson Creek	Eight	New Construction	500	FY 2025
4.99.0158	Southern Regional Tech/Rec Aquatic Facility	7007 Bock Road, Fort Washington	Henson Creek	Eight	New Construction	15,544	FY 2022
4.99.0160	Stormwater Infrastructure - Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	3,000	FY 2022
4.99.0161	Stormwater Infrastructure - Cosca	11000 Thrift Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,000	FY 2023
4.99.0162	Stormwater Infrastructure - Henson Creek SVP	Fort Washington, Fort Washington	Henson Creek	Eight	Rehabilitation	3,000	FY 2024
4.99.0163	Stormwater Infrastructure-Sports/Learning	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	3,000	FY 2026
4.99.0245	Stream Restoration/Swm Retrofit	Countywide	Not Assigned	Countywide	Addition	2,071	FY 2020
4.99.0164	Suitland Bog Park	6000 Suitland Road, Suitland	Suitland, District Heights & Vicinity	Seven	Addition	100	FY 2019
4.99.0166	Surratt House - Historic Preservation	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	235	FY 2021

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0246	Surratt House Historic Site - Enhancement	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	100	FY 2021
4.99.0247	Synthetic Turf Fields	Various Locations	Not Assigned	Countywide	New Construction	9,820	FY 2022
4.99.0209	Tanglewood Park - Comfort Stations	8339 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	300	FY 2021
4.99.0210	Tennis Facility Complex - Feasibility Study	South County, Various	Not Assigned	Various	Non Construction	500	FY 2021
4.99.0167	Theresa Banks Aquatic Center	8615 Mclain Avenue, Landover	Landover Area	Five	Rehabilitation	300	FY 2021
4.99.0211	Thrift Road School House - Historic Preservation	11810 Thrift Road, Fort Washington	Tippett Vicinity	Nine	Rehabilitation	220	FY 2021
4.99.0248	Trail Development Fund	Countywide	Not Assigned	Countywide	Rehabilitation	22,577	FY 2025
4.99.0249	Tree Conservation Fund	Countywide	Not Assigned	Countywide	Non Construction	180	FY 2025
4.99.0168	Tucker Rd Athletic Cmplx - Drainage Issues	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	350	FY 2025
4.99.0169	Tucker Rd Athletic Cmplx - Field Irrigation	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Addition	350	FY 2020
4.99.0170	Tucker Rd Athletic Cmplx - Outdoor Fitness	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Replacement	200	FY 2020
4.99.0171	Tucker Road Ice Skating Center	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	31,833	FY 2021
4.99.0250	Undesignated Acq And Dev (Fee-in-Lieu)	Countywide	Not Assigned	Countywide	Land Acquisition	1,943	FY 2025
4.99.0251	Undesignated SVP Woodlands	Countywide	Not Assigned	Countywide	Land Acquisition	765	FY 2024
4.99.0252	Utilities Reserve	Countywide	Not Assigned	Countywide	Non Construction	375	FY 2020
4.99.0180	W B & A Trail Spur	Route 197, Bowie	Bowie Vicinity	Four	New Construction	1,999	FY 2023
4.99.0175	Walker Mill RP - North	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	8,500	FY 2023
4.99.0176	Walker Mill RP - Turf Field	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	1,500	FY 2022
4.99.0172	Walker Mill Regional Park	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	9,564	FY 2019
4.99.0174	Walker Mill Regional RP - Park Police Substation	8840 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	1,500	FY 2020
4.99.0173	Walker Mill Regional Rp - Lighting Upgrade	8840 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	150	FY 2025

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0177	Watkins Regional Park	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Addition	8,127	FY 2020
4.99.0178	Watkins Regional Park - Barns	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	175	FY 2020
4.99.0179	Watkins Regional Park-Water/Sewer	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	3,267	FY 2022
4.99.0181	Westphalia Central Park - Phase I	10311 South Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	14,000	FY 2023
4.99.0182	Westphalia Community Center	8900 Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	Non Construction	7,389	FY 2019
4.99.0183	William Beanes Community Center	5110 Dianna Drive, District Heights	Suitland, District Heights & Vicinity	Seven	Addition	6,015	FY 2018
4.99.0213	Wilmer's Park - Master Plan	15710 Brandywine Road, Brandywine	Baden Area	Nine	Non Construction	750	FY 2026
4.99.0214	Woodlawn Park - Field Replacement	6917 Greenvale Parkway, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	300	FY 2025
4.99.0184	Woodyard Historic Site	Woodyard Circle, Upper Marlboro	Rosaryville	Nine	New Construction	100	FY 2024
<b>Program Total</b>						<b>\$810,233</b>	
<b>NUMBER OF PROJECTS = 203</b>							



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7612 Old Muirkirk Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

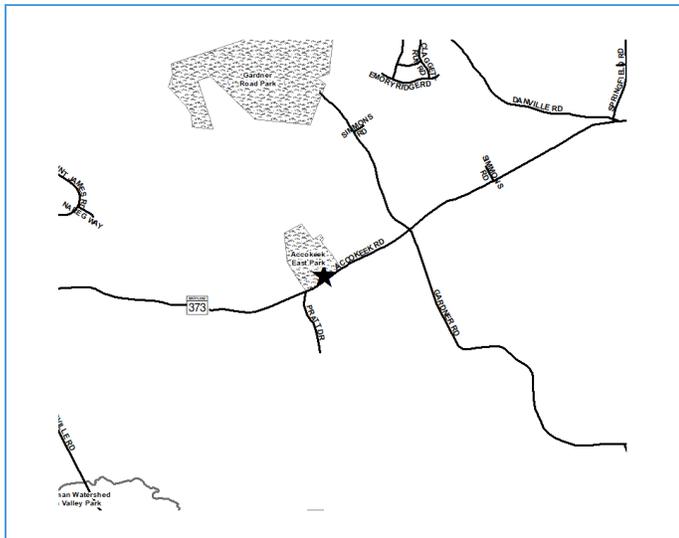
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$44	\$31	\$225	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	44	31	225	225	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$44</b>	<b>\$31</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$75	\$175	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$75</b>	<b>\$175</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** Accokeek East Park is a developed facility with two regulation soccer fields, a playground, basketball courts, a loop trail, and a picnic shelter.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3606 Accokeek Road, Accokeek	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Piscataway & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

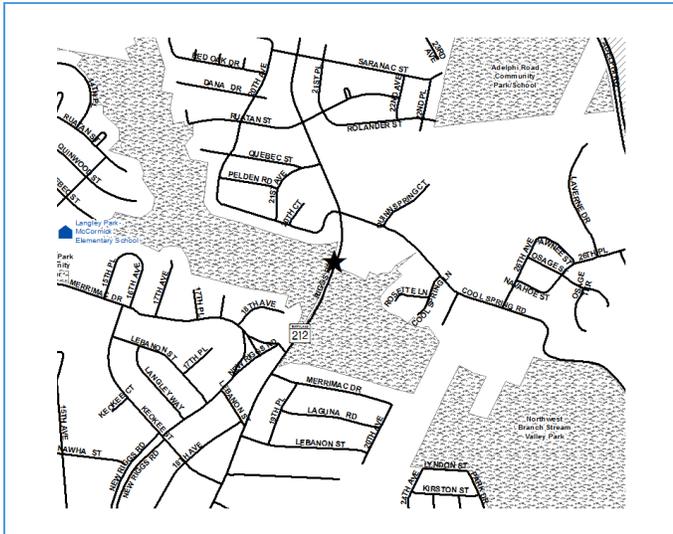
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A comprehensive structures report and building preservation plan is needed to determine the cause of instability in the structures and to determine appropriate preservation responses to various code deficiencies.

**Justification:** A building assessment noted several deficiencies in the structure and with various life safety and ADA codes. The most critical need is determining the cause of instability affecting the building structure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8402 Riggs Road, Adelphi	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Non Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$121	\$104	\$0	\$225

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	71	104	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$121</b>	<b>\$104</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$110	\$110	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	115	115	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction costs estimates for each recommended task covering site/civil engineering, architectural and struction conditions.

**Justification:** Based on the independent historic conditions assessment, there are urgent renovation needs at this site.

**Highlights:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8402 Riggs Road, Adelphi	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,450	\$1,450

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,450	—	—	1,450	1,450	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,450	\$—	\$1,000	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,450</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$450</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will fund the restoration of agricultural buildings in the Department of Parks and Recreation system.

**Justification:** This project provides funding to renovate and preserve a wide variety of barns and outbuildings that are an important part of the County's agricultural history.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

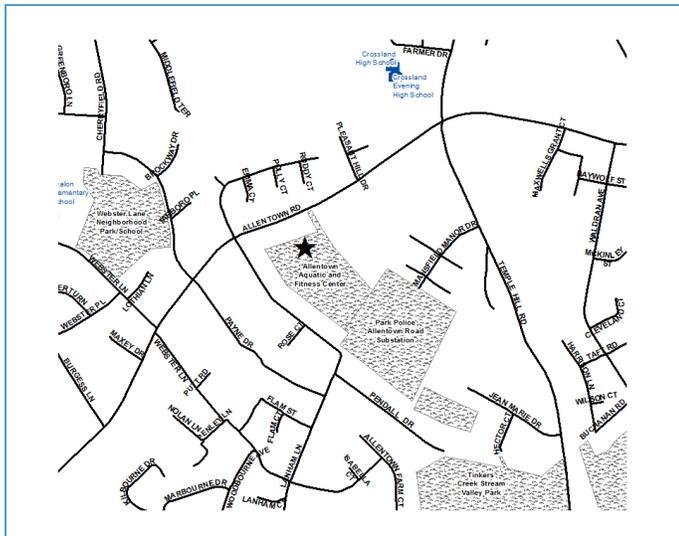
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	N/A	N/A
Began Construction	N/A	N/A
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$238	\$0	\$72	\$310

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	310	238	—	72	72	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$310</b>	<b>\$238</b>	<b>\$—</b>	<b>\$72</b>	<b>\$72</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$310	\$310	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$310</b>	<b>\$310</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, capital equipping of a concession area and related pool amenities at this site.

**Justification:** This facility is heavily used by the community. The concessions area will allow for better services to the facility patrons.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

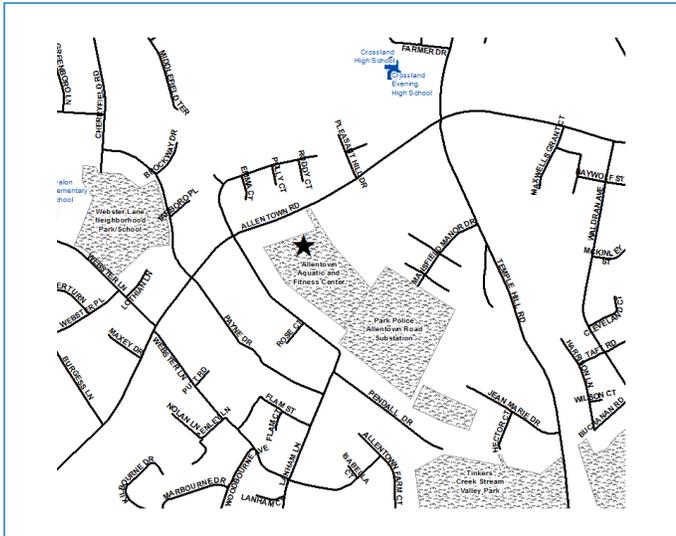
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970's and is in poor condition. This project is to address the ADA, HVAC and moisture issues.

**Justification:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Highlights:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

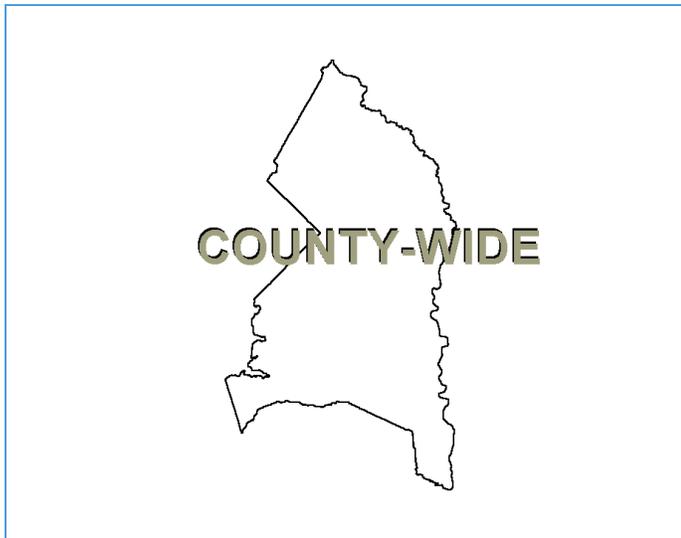
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Population in the southern part of the county continues to grow at a fast pace. However, the cultural infrastructure is not emerging at the same rate. The missing element appears to be the need for a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental new economic activity to the local economy and showcase local, regional and national talents.

**Justification:** This study is to determine the feasibility of developing an Amphitheater in the southern part of the County. The study will evaluate the demand, identify locations and associated costs of building, operating and maintaining the facility.

**Highlights:** The study's goals are to provide a facility that would be a unique attraction that appeals to the general public and visitors, accommodates a diverse set of performance demand generators at all levels and talents and serve as a tourism and economic generator that can positively impact the County, regional and state economies through incremental new visitor and business spending.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

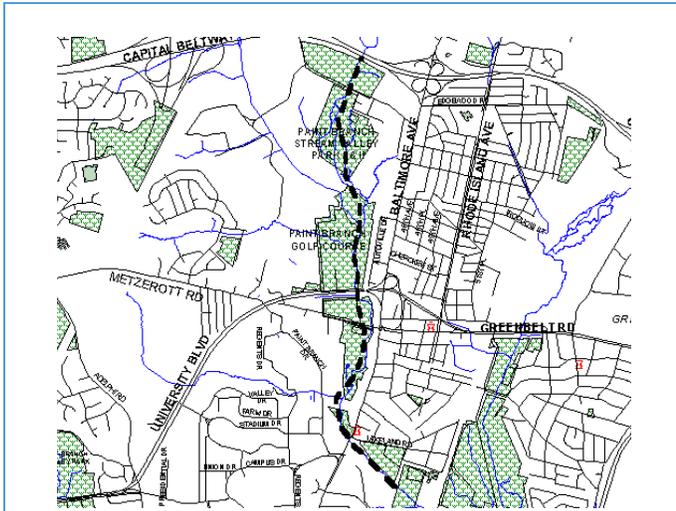
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	750	—	—	750	750	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$—	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Anacostia Riverwalk Trail Kenilworth Section is the last trail segment to be built along the Anacostia River to connect Prince George's County to DC. It is 4 miles in length of which 0.4 miles is in Prince George's County.

**Justification:** The completion of the Anacostia Riverwalk Trail was a key segment in completion of the interconnected network of dedicated trails for pedestrians and bicyclists in the Washington Metropolitan region.

**Highlights:** This collaborative effort involved DC Department of Transportation (DDOT), the National Park Service, MDOT and M-NCPPC. The US DOT, MDOT and DDOT provide all \$26 million to design and construct the trail. M-NCPPC administered the construction management contract and will maintain the Maryland portion of the trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Ager Road, Bladensburg	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

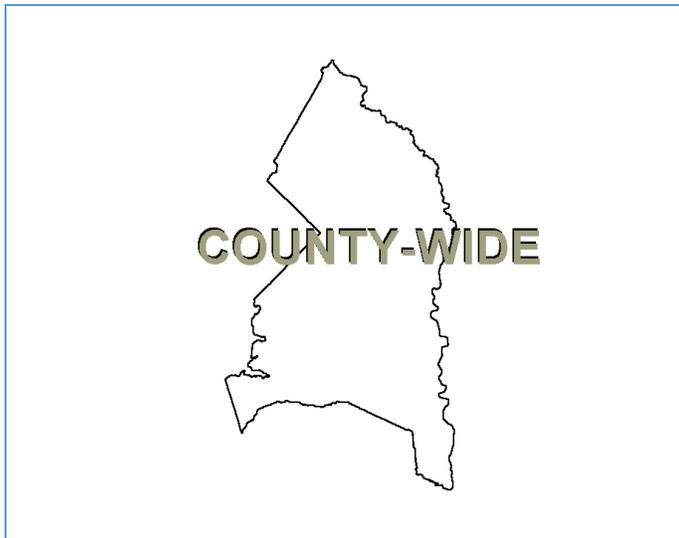
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1994
1 <sup>st</sup> Year in Capital Budget		FY 1994
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2017

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,420	\$48	\$0	\$5,468

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,468	5,420	48	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,468</b>	<b>\$5,420</b>	<b>\$48</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	1,958	1,958	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	230	230	—	—	—	—	—	—	—	—	—
OTHER	3,280	3,280	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,468</b>	<b>\$5,468</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to fund the cost of repairing our Aquatic facilities as specified in the Aquatic Facilities Assessment.

**Justification:** Formula 2040 establishes a capital reinvestment target of 2% of capital asset value each year in asset maintenance. Based on the independent aquatic conditions assessment, our aquatic facilities are in need of major infrastructure improvements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	N/A	N/A
Began Construction	N/A	N/A
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	33,325	—	—	33,325	—	5,325	7,000	7,000	7,000	7,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$33,325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$33,325</b>	<b>\$—</b>	<b>\$5,325</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$12,400	\$—	\$—	\$12,400	\$—	\$2,400	\$2,500	\$2,500	\$2,500	\$2,500	\$—
OTHER	20,925	—	—	20,925	—	2,925	4,500	4,500	4,500	4,500	—
<b>TOTAL</b>	<b>\$33,325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$33,325</b>	<b>\$—</b>	<b>\$5,325</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides a mechanism for funding "sculpture/art" at various park development sites throughout the County.

**Justification:** Arts in public spaces provides a mechanism for expressing the unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

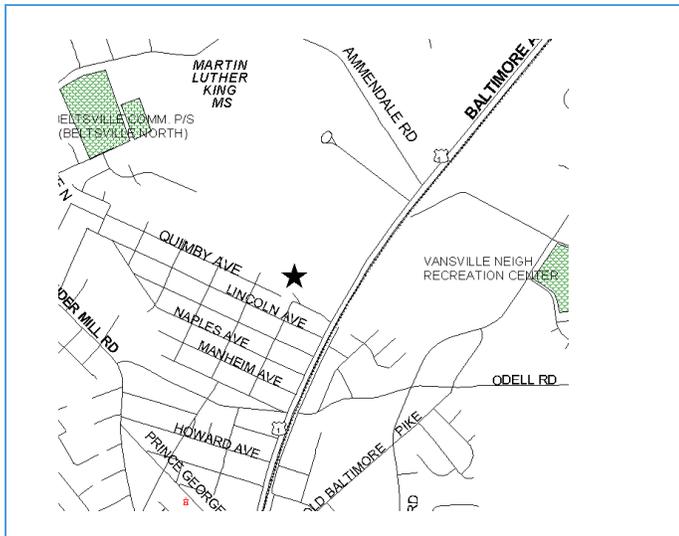
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	N/A	N/A
Began Construction	N/A	N/A
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$121	\$229	\$500	\$850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,100	121	229	1,750	500	250	250	250	250	250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,100</b>	<b>\$121</b>	<b>\$229</b>	<b>\$1,750</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,100	\$350	\$—	\$1,750	\$500	\$250	\$250	\$250	\$250	\$250	\$—
<b>TOTAL</b>	<b>\$2,100</b>	<b>\$350</b>	<b>\$—</b>	<b>\$1,750</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of the identification and acquisition of 10 to 20 acres of land in the Beltsville area appropriate for new diamond and rectangular fields.

**Justification:** A growing youth population and demand on current fields require additional outdoor recreation play areas. Both practice and regulation fields are needed. A new sports park in Formula 2040 Service Area 1 would help to alleviate demand at Fairland Regional Park as the area continues to develop.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Beltsville Area, Beltsville	<b>Project Status</b>	Not Applicable
<b>Council District</b>	One	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	N/A	N/A
Began Construction	N/A	N/A
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	—	—	—	—	—	2,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves code compliance renovation of the Beltsville Community Center. A feasibility study will be conducted to enhance project planning, and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** The facility requires renovation to improve building safety and comply with the Americans with Disabilities Act.

**Highlights:** The facility currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	TBD
Began Construction	TBD	TBD
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$19	\$0	\$0	\$19

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	975	19	—	956	—	956	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$19</b>	<b>\$—</b>	<b>\$956</b>	<b>\$—</b>	<b>\$956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$732	\$732	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	243	243	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$975</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover to provide for a safe playing surface. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Selman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

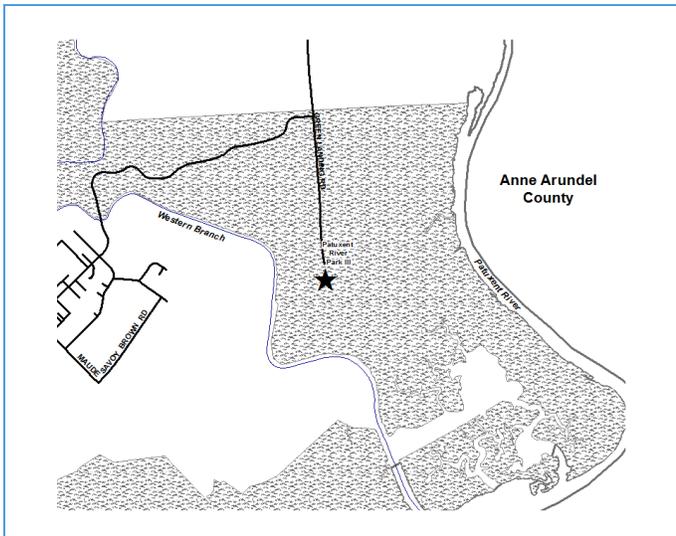
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	—	—	350	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$125	\$225	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$125</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to repair masonry walls due to moisture infiltration; mortar loss and bio-growth, and structural repairs at damaged walls, chimneys and roof framing.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6900 Green Landing Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$400	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	—	—	400	400	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$350	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$350</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves code compliance renovation at Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms.

**Justification:** This facility needs renovation to improve building safety and comply with the Americans With Disabilities Act.

**Highlights:** A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4500 57th Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

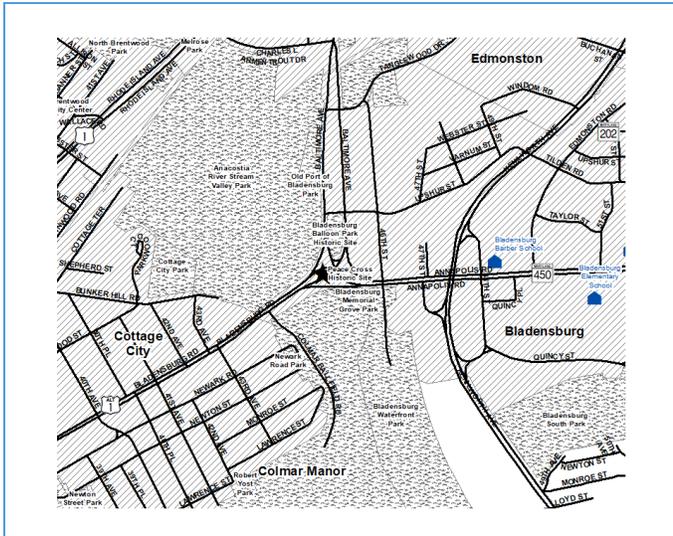
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,300	—	—	2,300	—	—	500	1,800	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$197	\$197	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,103	303	—	1,800	—	—	—	1,800	—	—	—
<b>TOTAL</b>	<b>\$2,300</b>	<b>\$500</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4502 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$75	\$75

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	75	—	—	75	75	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$75	\$—	\$—	\$75	\$75	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Anacostia River shoreline is supported by a timber bulkhead installed as part of the realignment of the Anacostia River for flood control purposes in the mid-20th century. The Anacostia River Trail and a pedestrian bridge over Quincy Run are adjacent to the bulkhead. Engineering investigation, design, environmental permitting and repair of the bulkhead are needed. The project includes replacing the existing dock that provides primary access for these water activities.

**Justification:** The bulkhead is in disrepair. Soil is eroding between the bulkhead and shoreline which creates a hazard for users. Further erosion may undercut the Anacostia River Trail and the pedestrian bridge abutment. The existing dock is beyond its useful life expectancy and needs to be replaced to provide safe access to the river for users.

**Highlights:** The Bladensburg Waterfront Park provides access to the Anacostia River for pontoon boat tours, rowing programs, and private boaters.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	675	—	—	675	500	175	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$675</b>	<b>\$—</b>	<b>\$—</b>	<b>\$675</b>	<b>\$500</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	675	\$—	\$—	675	500	175	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>675</b>	<b>\$—</b>	<b>\$—</b>	<b>675</b>	<b>500</b>	<b>175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project covers the cost of selling bonds for other CIP projects.

**Justification:** This is a required expense.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Applicable
<b>Council District</b>	Not Assigned	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	N/A	N/A
Began Construction	N/A	N/A
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$33	\$33

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	200	—	—	200	33	33	33	33	33	35	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$35</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Bowie Heritage Trail (BHT) is a 5-mile half circle that creates a complete loop from the WB&A Trail at Highbridge Road to the site of the Patuxent River Trail Bridge. The BHT has been divided into multiple segments. This project is for three segments of the BHT comprise the link between the Bowie MARC station on the west end of campus, through the campus on the Loop Road, thru forested BSU land on a dirt road and across DNR lands (dirt road) to the Patuxent River Bridge site; a total distance of 1.3 miles.

**Justification:** The Bowie Heritage Trail (BHT) is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University are project partners. This trail links multiple historic sites in and around Old Town Bowie.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13900 Jericho Park Road, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$139	\$0	\$0	\$139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	468	139	—	329	—	—	—	—	—	329	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$468</b>	<b>\$139</b>	<b>\$—</b>	<b>\$329</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$329</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	468	468	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>468</b>	<b>468</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Commission was approached by a developer to perform in-kind services to make various improvements at Bradbury Park.

**Justification:** This project is needed to improve park amenities for residents of the County. The project gives M-NCPPC authorization for work performed on parkland.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2301 Ewing Avenue, District Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

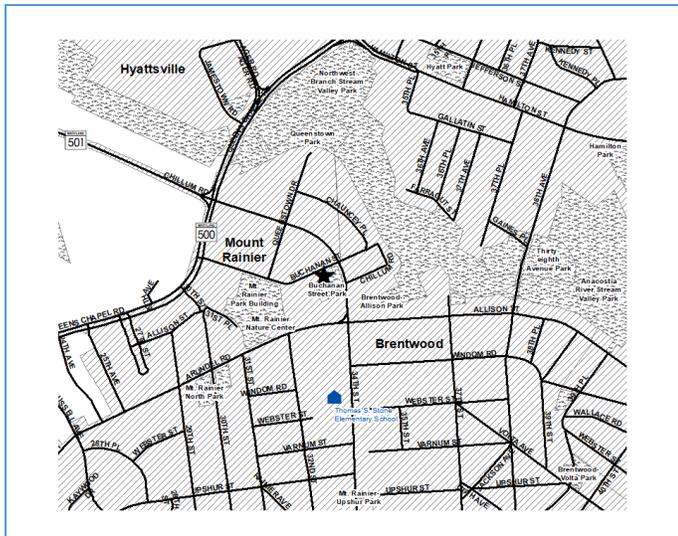
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$1,000	\$0	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	1,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	1,000	1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves construction of a plaza and sitting area.

**Justification:** The community requested a park that will allow residents to meet and socialize to increase community interaction.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3315 Buchanan Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

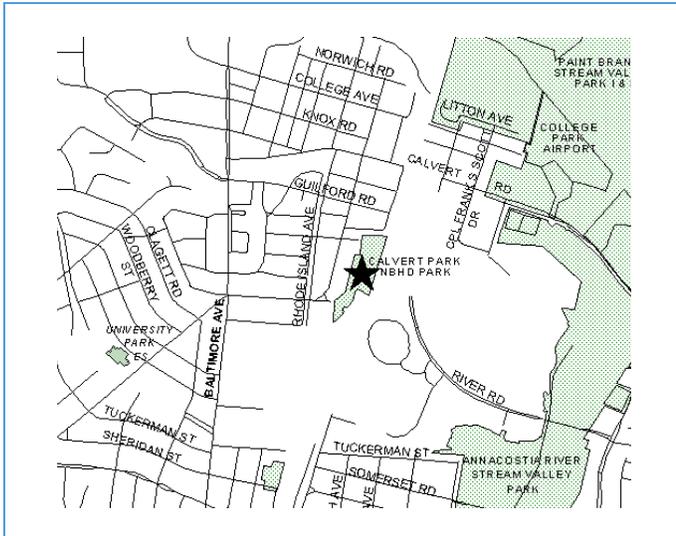
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	FY 2023	
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	—	—	—	—	—	200	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This park contains a picnic area, basketball court, shelter with restroom, play equipment, playfield and parking. This project will control water runoff.

**Justification:** Uncontrolled runoff is causing the BBQ area next to the shelter to be unstable and unusable.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4807 Drexel Road, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

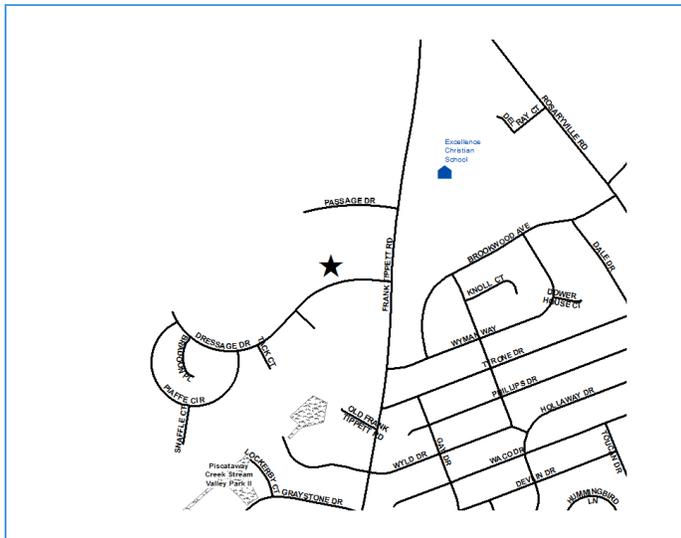
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	FY 2023	
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$102	\$0	\$0	\$102

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	102	—	98	—	—	—	—	—	98	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$102</b>	<b>\$—</b>	<b>\$98</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$98</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	122	122	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is proposed to be developed in two phases. Phase I would include the design and construction of a playground, a regulation sized basketball court and a football/soccer field and associated parking. The second phase will include a loop trail and a picnic shelter with outdoor seating.

**Justification:** Per Council Resolution CDP-0701, Condition 31 requires a contribution of \$500 per unit for the construction of recreational parks. This park will provide the athletic fields needed in this area of the County.

**Highlights:** The pace of development of the planned community is delayed, thus causing a delay in the development of the recreational amenity. The proposed project would provide funding to complete both phases of the park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro, Maryland	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Site selected only

**PROJECT MILESTONES**

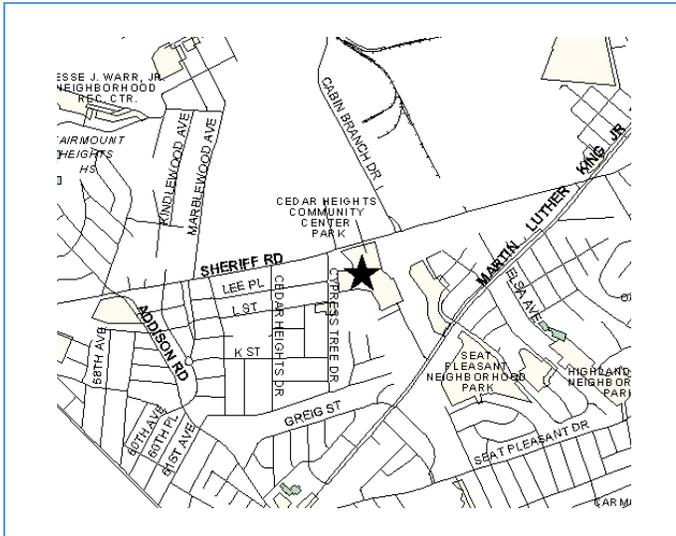
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$159	\$0	\$3,812	<b>\$3,971</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>3,971</b>	159	—	<b>3,812</b>	3,812	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$159</b>	<b>\$—</b>	<b>\$3,812</b>	<b>\$3,812</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	<b>\$1,875</b>	\$—	\$—	<b>\$1,875</b>	\$1,875	\$—	\$—	\$—	\$—	\$—	\$—
DEV	<b>20</b>	20	—	—	—	—	—	—	—	—	—
OTHER	<b>2,076</b>	1,451	—	<b>625</b>	625	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$1,471</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes center renovation and a warming kitchen.

**Justification:** This community is in the moderate need range for recreational facility development.

**Highlights:** Existing development consists of a lighted tennis court, picnic area, two playgrounds, parking, and a community center.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1200 Glen Willow Drive, Landover	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

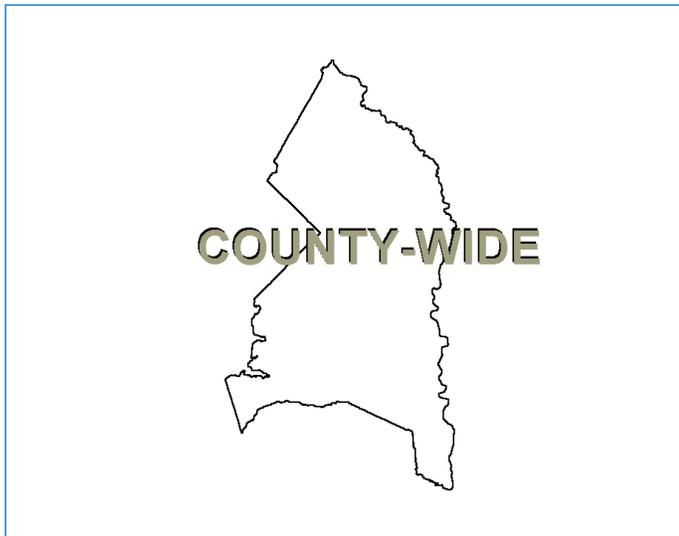
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$269	\$776	\$0	\$1,045

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,045	269	776	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,045</b>	<b>\$269</b>	<b>\$776</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	657	657	—	—	—	—	—	—	—	—	—
OTHER	310	310	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,045</b>	<b>\$1,045</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** FY 2015 funding includes State Bond Bills of \$25,000 and \$40,000 for sports-related improvements to park properties used by the Capitol Heights Boys and Girls Club. The matching funds may consist of real property, in-kind contributions, or funds expended prior to the effective date of these Bond Bills. In the 2015 General Assembly session, the 2014 Bond Bill was reduced from \$100,000 to \$65,00. In the 2016 state legislation session, the 2014 Bond Bill was increased from \$65,000 to \$100,000.

**Justification:** Community groups request sports-related improvements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

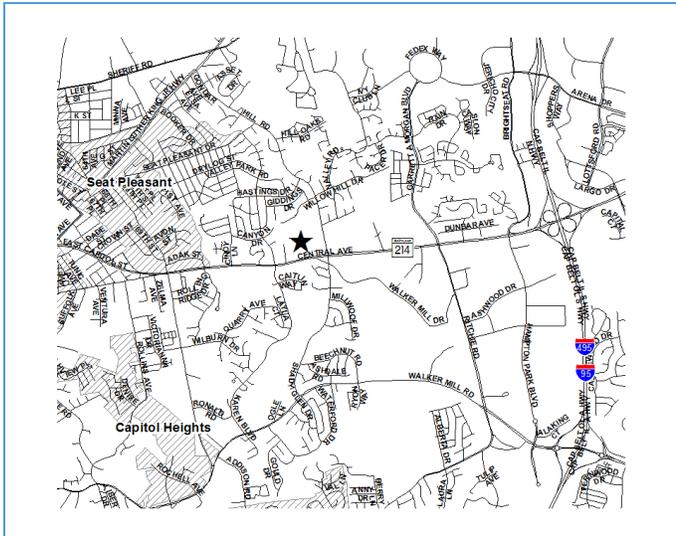
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	—	—	100	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This funding supports a trail development partnership with the Prince George's County Planning Department, the Prince George's County Department of Public Works and Transportation, and the Washington Metropolitan Area Transit Authority to build a trail and associated amenities.

**Justification:** The funding is for matching funds to design and construct Phase I of the trail.

**Highlights:** The trail will begin west of the Capitol Heights Metrorail Station and end at the Largo Metrorail Station. It will connect to the Addison Road and Morgan Boulevard Metrorail Stations.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Central Avenue, Largo	Project Status	Design Stage
Council District	Six	Class	New Construction
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

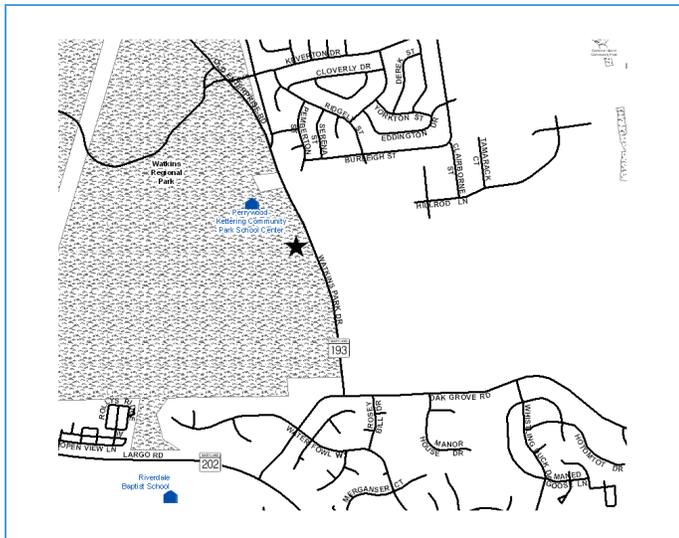
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2022	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$800	\$800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,750	—	—	8,750	800	—	7,500	—	—	450	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,750</b>	<b>\$800</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$450</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$8,750	\$350	\$900	\$7,500	\$—	\$—	\$7,500	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,750</b>	<b>\$350</b>	<b>\$900</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This historic structure is located on the grounds of Watkins Regional Park. This project stabilized the manor house. Future improvements may include repairs to the roof, gutter, and foundation.

**Justification:** Without improvements and stabilization, this manor house is at risk of deterioration.

**Highlights:** This site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	601 Watkins Park Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

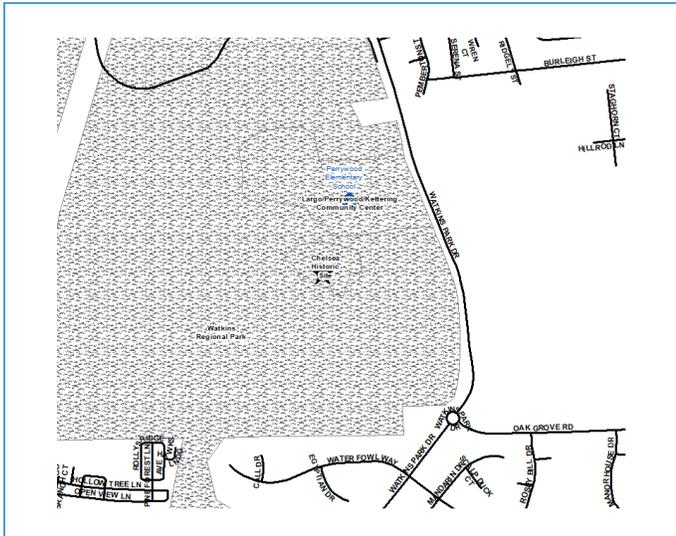
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$150	\$110	\$250	\$510

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	510	150	110	250	250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$510</b>	<b>\$150</b>	<b>\$110</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$310	\$60	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$510</b>	<b>\$260</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	601 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

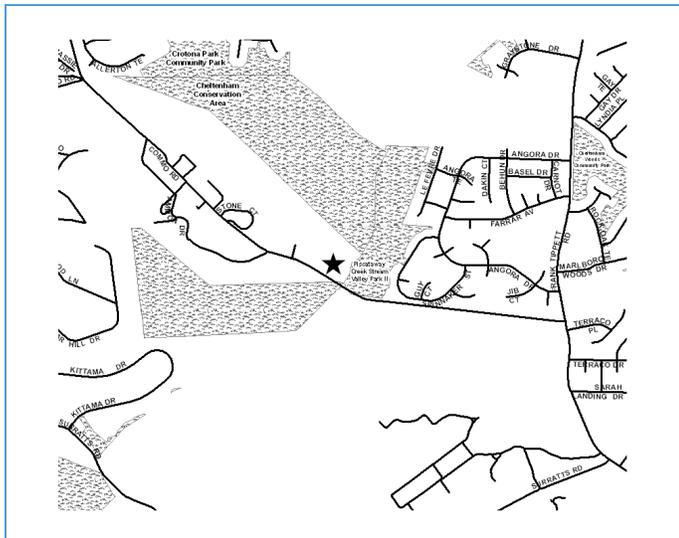
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$75	\$75

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	75	—	—	75	75	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$75	\$—	\$—	\$75	\$75	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Cheltenham Park is an interpretive park illustrating the importance of nontidal wetland areas for plant and animal habitat. The park consists of interpretive signs and a wooden boardwalk.

**Justification:** This park was constructed in the early 1990s. Funding will provide maintenance and bring the park into ADA and County code compliance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9020 Commo Road , Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

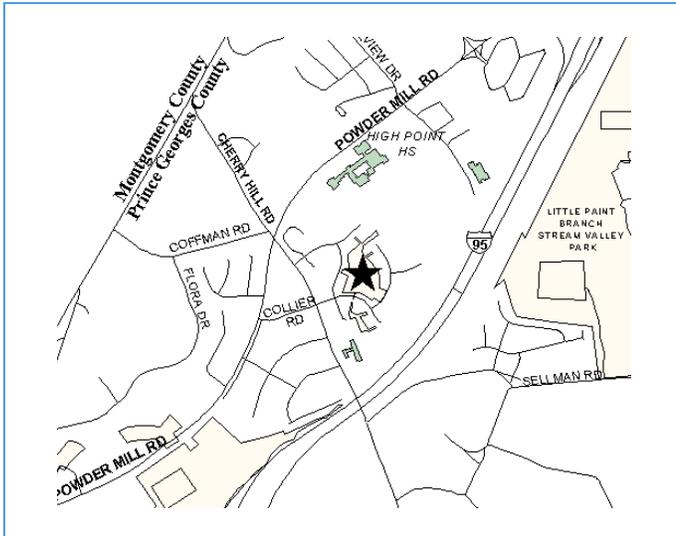
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2	\$0	\$0	\$2

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	2	—	98	—	—	—	—	—	98	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$2</b>	<b>\$—</b>	<b>\$98</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$98</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Funding will retrofit the current pond to correct a drainage problem and renovate a headwall. Work on this project includes engineering evaluation, development of an emergency action plan, design, permitting, and construction for pond embankment and outfall system.

**Justification:** A drainage problem at the park keeps a section of the paved trail wet and muddy, making it unusable and unsafe. The Maryland Department of the Environment has identified the dam as in need of repair.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

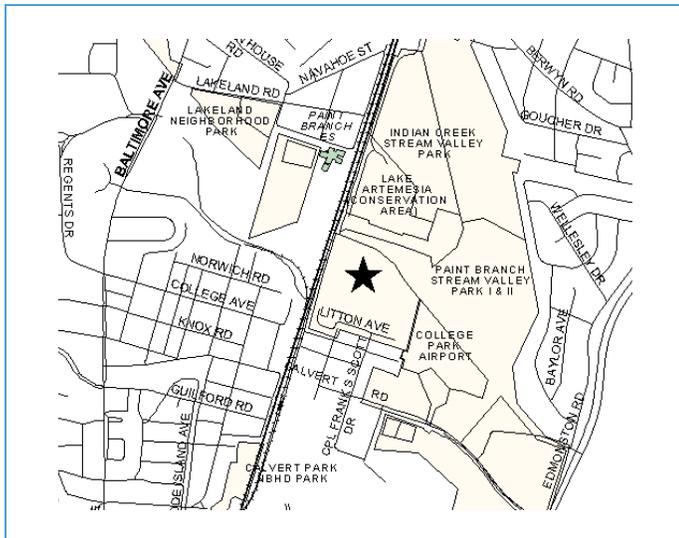
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$102	\$98	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	102	98	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$102</b>	<b>\$98</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This historic airport and aviation museum is located on Paint Branch Parkway, west of Kenilworth Avenue in College Park.

**Justification:** The new airport operations building is ADA and code compliant and meets the needs of staff and patrons. It replaced the existing modular building, which exceeded its useful life.

**Highlights:** Construction is completed on this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Corporal Francis Scott Drive, College Park	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

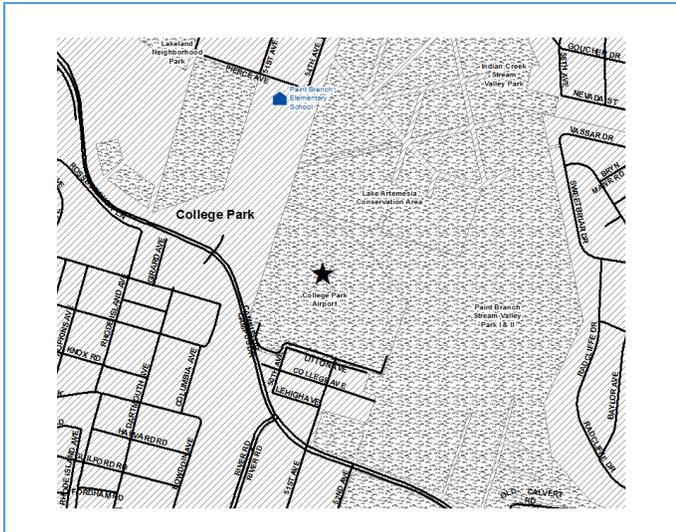
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1987
1 <sup>st</sup> Year in Capital Budget		FY 1987
Completed Design		FY 2013
Began Construction		FY 2015
Project Completion		FY 2017

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$13,757	\$0	\$0	\$13,757

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,757	13,757	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,757</b>	<b>\$13,757</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,910	\$2,910	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,366	7,366	—	—	—	—	—	—	—	—	—
OTHER	3,481	3,481	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,757</b>	<b>\$13,757</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project will include mold abatement, structural repairs and renovations.

**Justification:** The mold and structural issues must be addressed for health and safety reasons.

**Highlights:** The College Park Airport Hanger is an original 1919 U.S. Post Office hanger and the only remaining hanger at this early airfield. Currently the hanger is leased to the Prince George's County Police Department Helicopter Unit. The building is storage for two helicopters, repair space, and storage in support of critical public safety operations in the County.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Corporal Francis Scott Drive, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

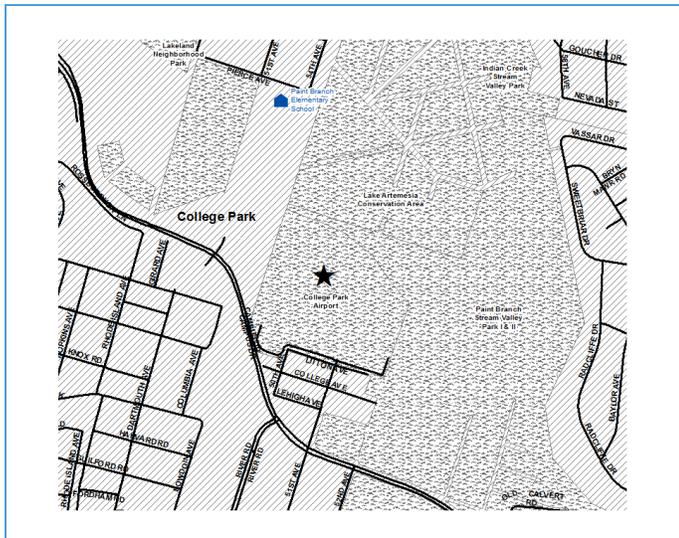
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	250	—	—	250	—	—	—	—	—	250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes overall design and construction services associated with the rehabilitation of Runway 15-33 and taxiways at College Park Airport.

**Justification:** As the world's oldest continually operating airport, it is important that we maintain the runways so that they remain functional for the patrons.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Corporal Francis Scott Drive, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

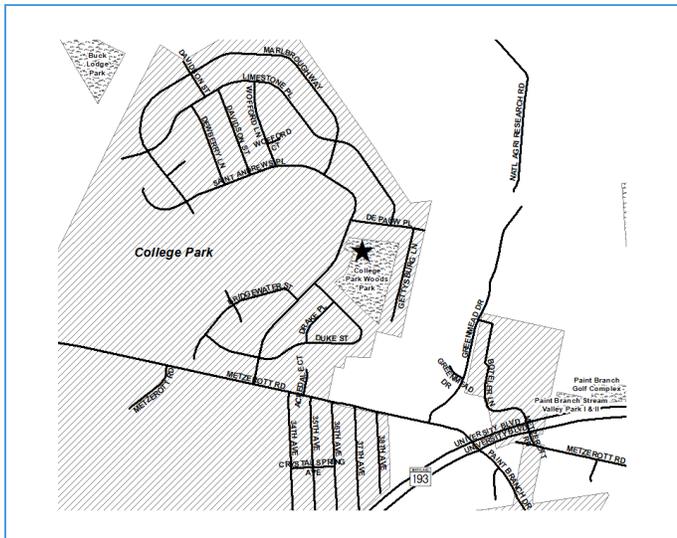
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,162	\$814	\$812	\$2,788

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,600	1,162	814	1,624	812	812	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$1,162</b>	<b>\$814</b>	<b>\$1,624</b>	<b>\$812</b>	<b>\$812</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,600	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Replace existing aging fitness equipment with modern Park Rx fitness course. The scope of work at this park includes: upgrading the fitness course to complement the new playground, adding a Zen Rock Garden that will provide opportunities for specialized foot stretches and making major repairs to the existing asphalt path.

**Justification:** The City of College Park expects to receive a grant from the State to upgrade and replace certain existing facilities with new, more modern amenities at the Commission-owned College Park Woods Neighborhood Park.

**Highlights:** The expectation is that the funds will be transferred the grant funds to the Commission to supplement the cost of these improvements.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9119 St. Andrews Place, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

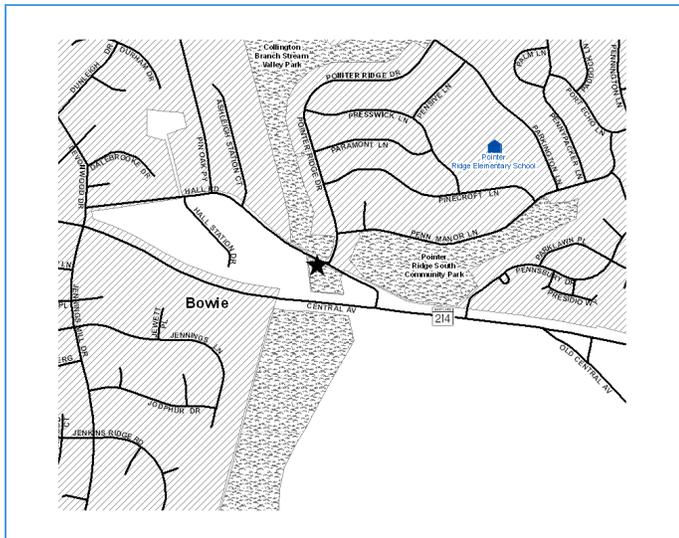
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Not Applicable
Began Construction		Not Applicable
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$200	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$200	\$—	\$—	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the new library on Hall Road in Bowie. The State Highway Administration (SHA) requested internal funding to design the proposed side along Hall Road, adjacent to the park property.

**Justification:** A new public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

**Highlights:** Funding from the M-NCPPC CIP will remain on this project to cover any potential shortfalls.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Hall Road, Bowie	Project Status	Design Stage
Council District	Four	Class	New Construction
Planning Area	City of Bowie	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

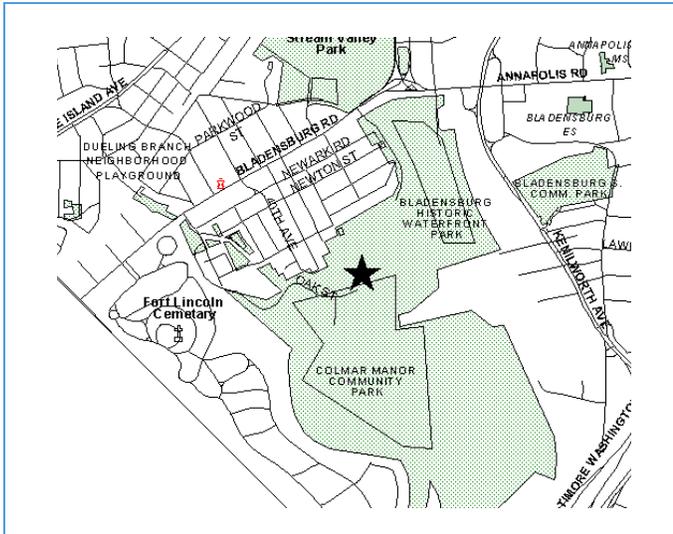
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4	\$0	\$0	\$4

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	4	—	396	—	—	—	396	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$4</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of road, parking and construction of two soccer fields and associated improvements.

**Justification:** This park serves the Port Towns. This area ranks 5th in need for additional recreational facilities.

**Highlights:** Colmar Manor Park is located on the Anacostia River, just north of the District of Columbia line and south of Bladensburg Road. This 180-acre park currently consists of six ball fields, tennis courts, basketball court and parking.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3510 38th Ave, Colmar Manor	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

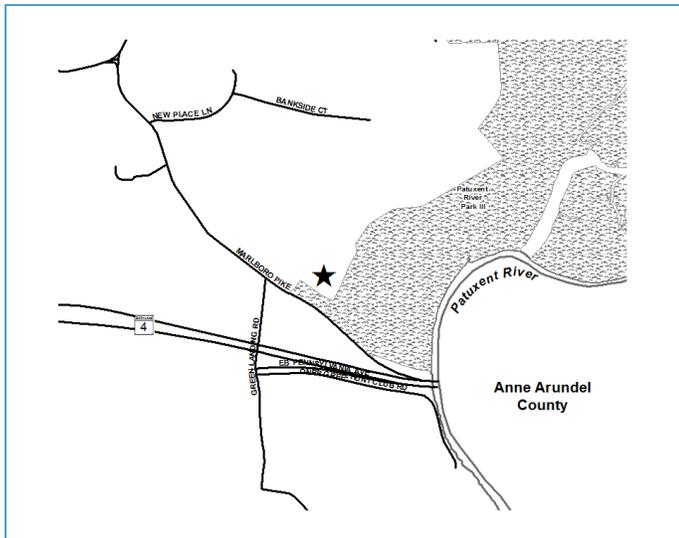
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1971
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design		FY 2013
Began Construction		FY 2015
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,727	\$99	\$0	\$1,826

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,826	1,727	99	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,826</b>	<b>\$1,727</b>	<b>\$99</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$36	\$36	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,004	1,004	—	—	—	—	—	—	—	—	—
OTHER	786	786	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,826</b>	<b>\$1,826</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Funding is for the restoration and stabilization of the historic house and outbuilding stabilization. These structures date back to the late 18th century.

**Justification:** Stabilization of this historic house and dependencies is necessary due to ongoing deterioration and earthquake damage.

**Highlights:** Compton Bassett Historic Site is located within Patuxent River Park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

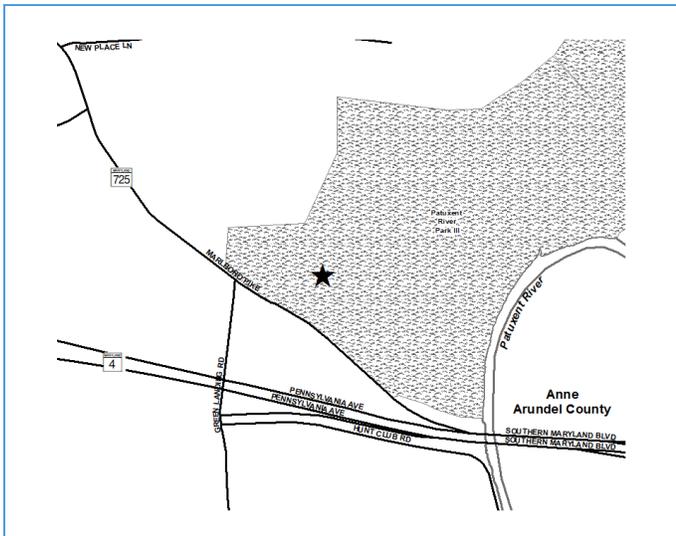
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,708	\$0	\$745	\$3,453

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,453	2,708	—	1,745	745	1,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,453</b>	<b>\$2,708</b>	<b>\$—</b>	<b>\$1,745</b>	<b>\$745</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,249	2,249	—	1,000	—	1,000	—	—	—	—	—
OTHER	804	804	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,453</b>	<b>\$3,453</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

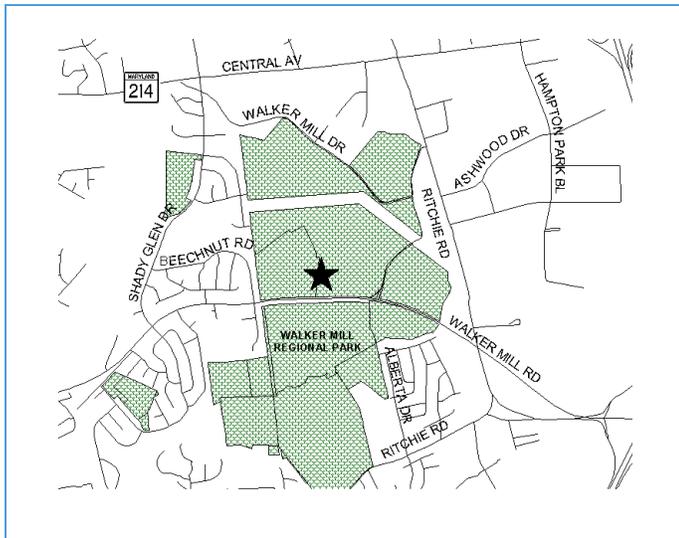
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$25	\$25

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25	—	—	25	25	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25</b>	<b>\$25</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$25	\$—	\$—	\$25	\$25	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$25</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25</b>	<b>\$25</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project funds the renovation of the historic house and stabilization of outbuildings.

**Justification:** This historic house is on the National Register of Historic Sites and is in need of renovation to stabilize the structure and open it for public use.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

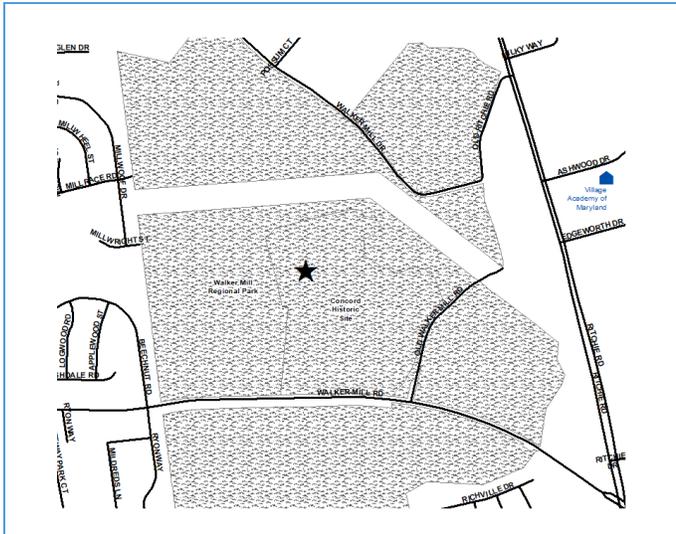
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,957	\$0	\$2,198	\$5,155

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$98	\$98	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,057	2,859	—	2,198	2,198	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,155</b>	<b>\$2,957</b>	<b>\$—</b>	<b>\$2,198</b>	<b>\$2,198</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	498	498	—	—	—	—	—	—	—	—	—
OTHER	3,607	1,952	—	1,655	1,655	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,155</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$1,655</b>	<b>\$1,655</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

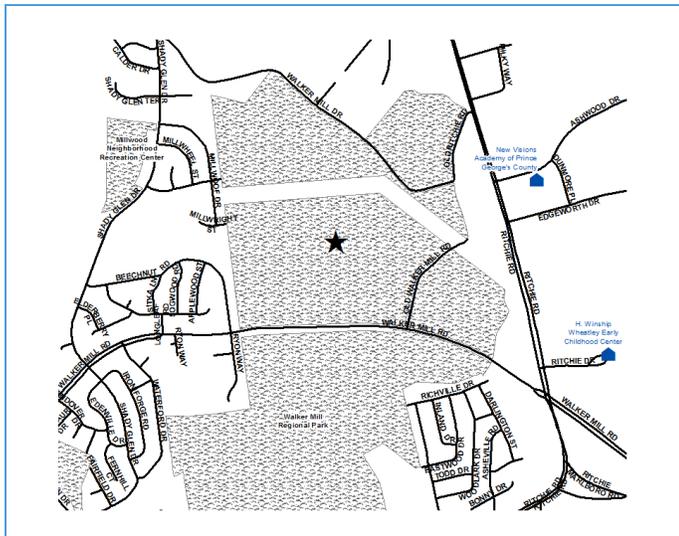
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$405	\$405

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	405	—	—	405	405	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$405</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$405	\$—	\$—	\$405	\$405	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$405</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project funds an annex building to provide rental space for community meetings, lectures, or small weddings. Initial steps would include developing a building concept plan and conducting a market analysis. The findings will determine future funding requests to initiate building construction.

**Justification:** Located within the historic envelope of Concord, this structure will compliment the historic feeling associated with Concord and provide rental meeting space for residents of central Prince George's County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

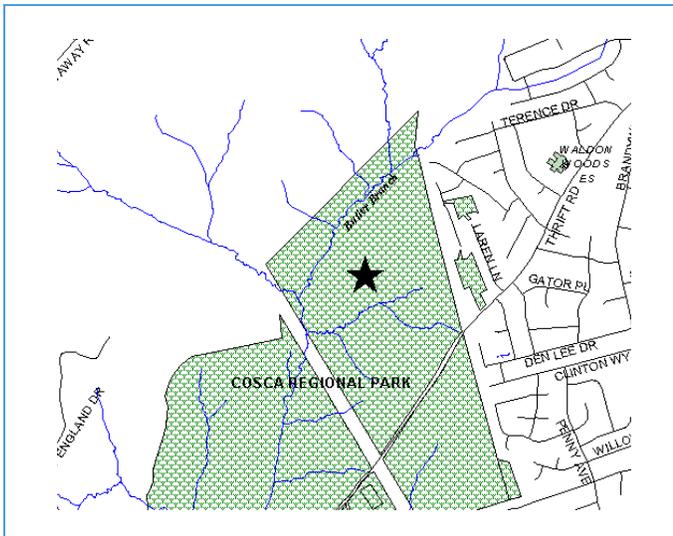
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2022	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,515	—	—	3,515	—	—	—	—	—	3,515	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,515</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,515	\$3,515	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,515</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes renovation of the pond, Thrift Road improvements, a skate park with landscaping, grading and picnic area improvements including pavilions.

**Justification:** Thrift Road improvements are required for future park development.

**Highlights:** In FY 2020, \$1,334,087.48 PAYGO funding is transferred to this project as follows: \$107,666.46 from ADA Building Retrofit, \$5,700.26 from Court Renovation Fund, \$11,629.57 from Dinosaur Park, \$527,312.92 from Lighting Renovation Fund, \$13,584.31 from Reserve Fund for Development and \$668,193.96 from Site Remediation Fund.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

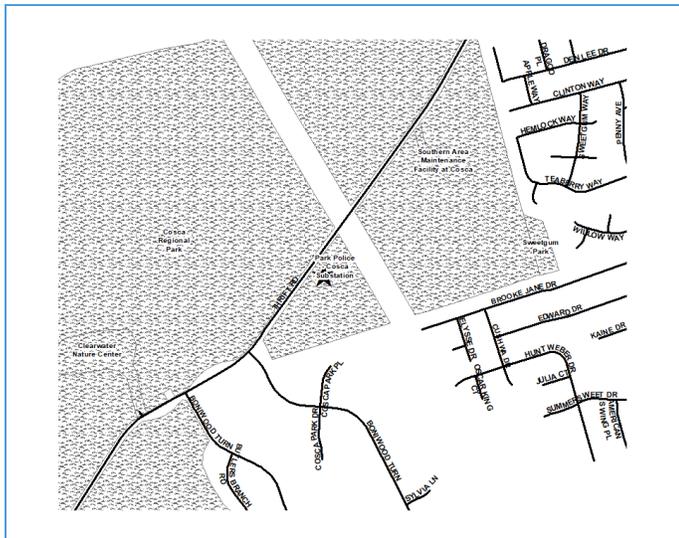
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1984
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,960	\$0	\$1,377	\$4,337

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,337	2,960	—	1,377	1,377	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,337</b>	<b>\$2,960</b>	<b>\$—</b>	<b>\$1,377</b>	<b>\$1,377</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,047	4,047	—	—	—	—	—	—	—	—	—
OTHER	40	40	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,337</b>	<b>\$4,337</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Replacement and upgrade of the existing playground to develop an Imagination Playground.

**Justification:** The existing equipment is aging and the play surface is deteriorating.

**Highlights:** Cosca Park is a regional park serving the southern area. An Imagination Playground will serve as a major amenity for the park. The new playground will be comparable to the Wizard of Oz playground at Walkins Regional Park and the Woodlands and Creatures playground at Walker Mill Regional Park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Tippetts Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

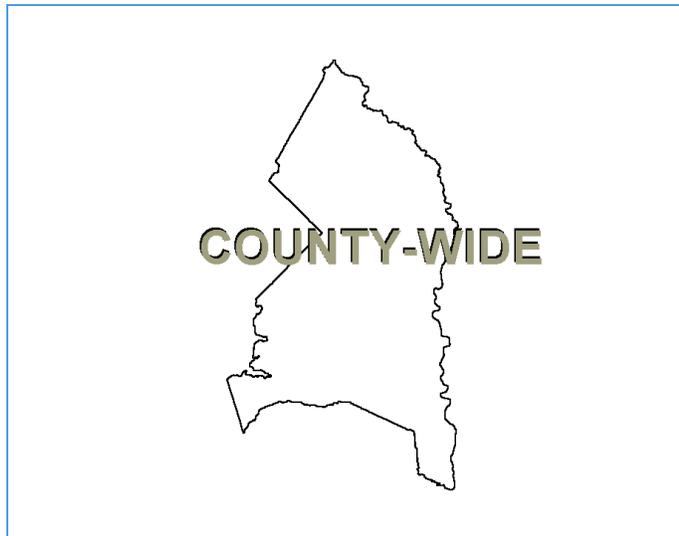
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$750	\$—	\$—	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	—	—	250	250	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funds to acquire land for parks.

**Justification:** The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program.

**Highlights:** This allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is located in the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

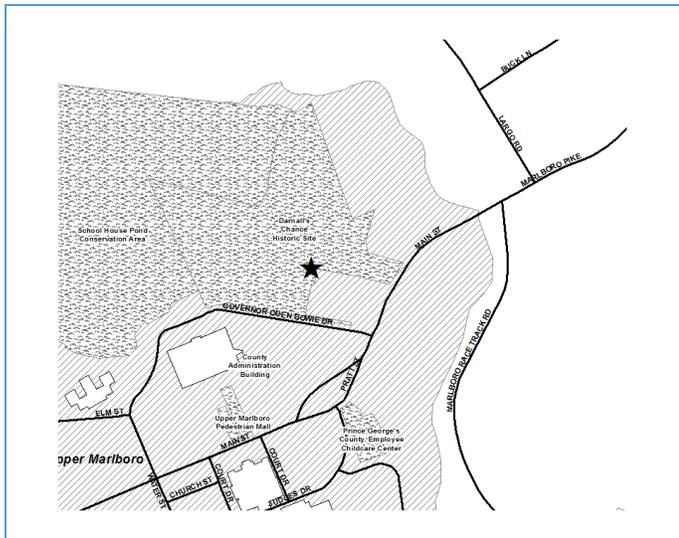
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	N/A	N/A
Began Construction	N/A	N/A
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$10,564	\$7,275	\$3,268	\$21,107

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26,107	10,564	7,275	8,268	3,268	1,000	1,000	1,000	1,000	1,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,107</b>	<b>\$10,564</b>	<b>\$7,275</b>	<b>\$8,268</b>	<b>\$3,268</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$16,325	\$12,711	\$1,846	\$1,768	\$1,768	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	8,114	2,114	1,000	5,000	—	1,000	1,000	1,000	1,000	1,000	—
OTHER	1,668	168	—	1,500	1,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,107</b>	<b>\$14,993</b>	<b>\$2,846</b>	<b>\$8,268</b>	<b>\$3,268</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction costs estimates for each recommended task covering site/civil engineering, architectural and struction conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14800 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

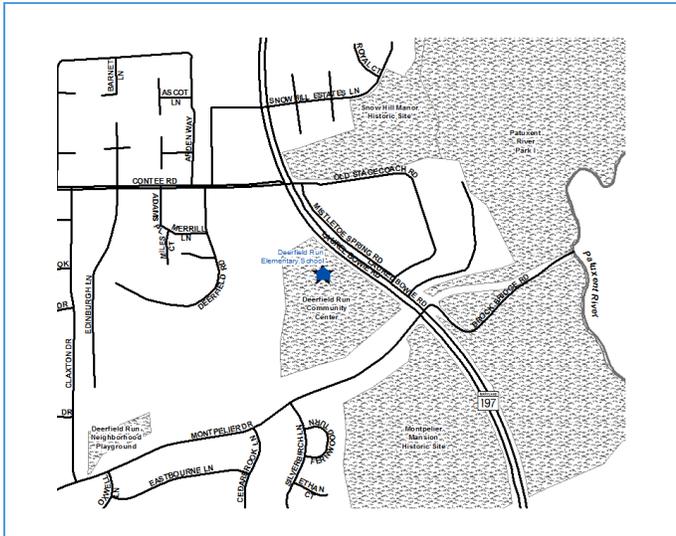
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$685	\$685

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	685	—	—	685	685	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$685</b>	<b>\$—</b>	<b>\$—</b>	<b>\$685</b>	<b>\$685</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	685	\$—	\$525	160	160	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>685</b>	<b>\$—</b>	<b>\$525</b>	<b>160</b>	<b>160</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project includes code compliance renovation, space reconfiguration and an addition. Following the completion of the feasibility study and program of requirements, the project budget, design and construction bid documents will be developed.

**Justification:** An analysis of existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes, and programmatic needs.

**Highlights:** Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The center is approximately 13,000 square feet and was built during the 1980s.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13000 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

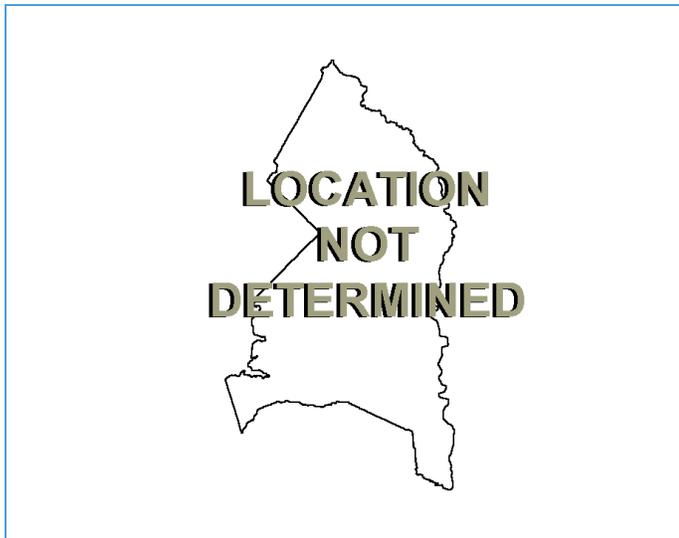
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2023	
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,100	—	—	4,100	—	—	1,600	1,600	900	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	4,100	\$—	\$—	4,100	\$—	\$—	4,100	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$4,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Feasibility study to assess the need, economic viability and potential locations for a new science center facility to complement the Dinosaur Park. The study will develop conceptual science center designs and projections.

**Justification:** There is a need for STEM related activities in Prince George's County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Applicable
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10704 Brookland Road, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

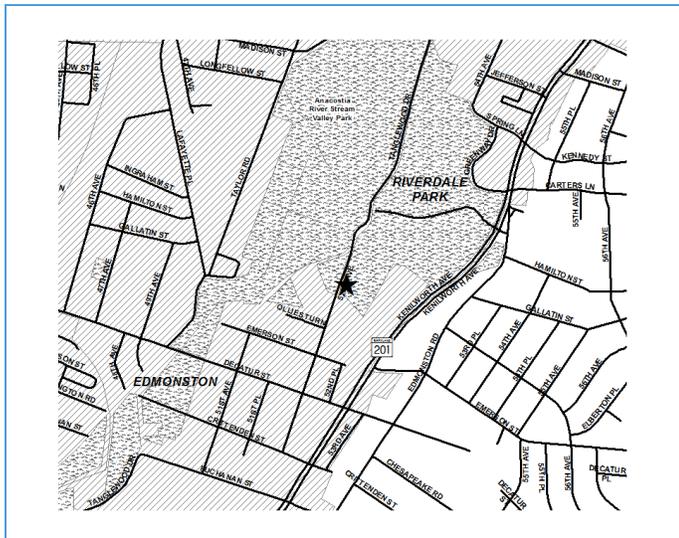
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$20	\$20

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20	—	—	20	20	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20</b>	<b>\$20</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$20	\$—	\$—	\$20	\$20	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20</b>	<b>\$20</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of the design and construction of a futsal court and related improvements, such as storm water management facilities and an accessible path to the futsal court.

**Justification:** There is a high demand for pick-up soccer in the area. The futsal court will provide a durable surface for soccer in the town.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5100 Tanglewood Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

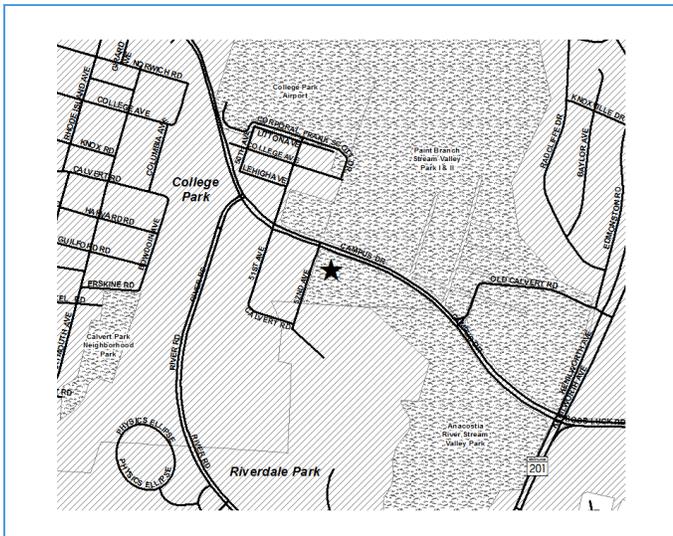
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$225	\$225

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	—	225	225	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$134	\$134	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	91	91	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

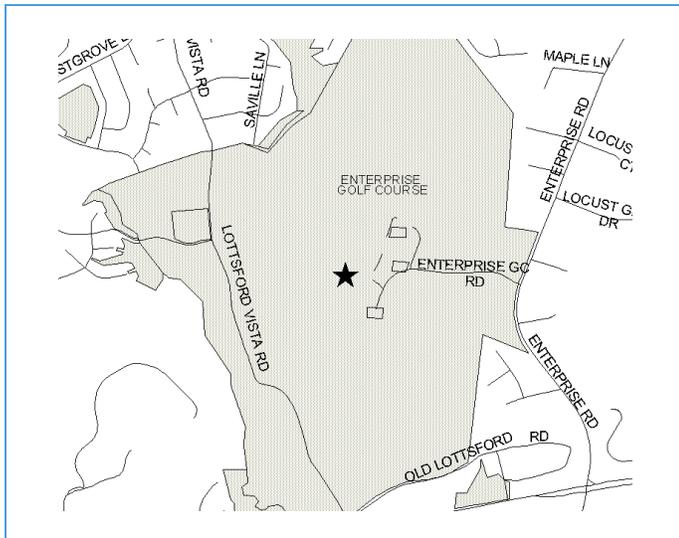
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A feasibility study will be conducted to enhance project planning, and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This heavily used facility needs upgrades to provide adequate access and maintain quality turf.

**Highlights:** Existing facilities include an 18-hole golf course, pro shop, pitching green, putting green, snack bar, clubhouse, driving range and parking

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2802 Enterprise Road , Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

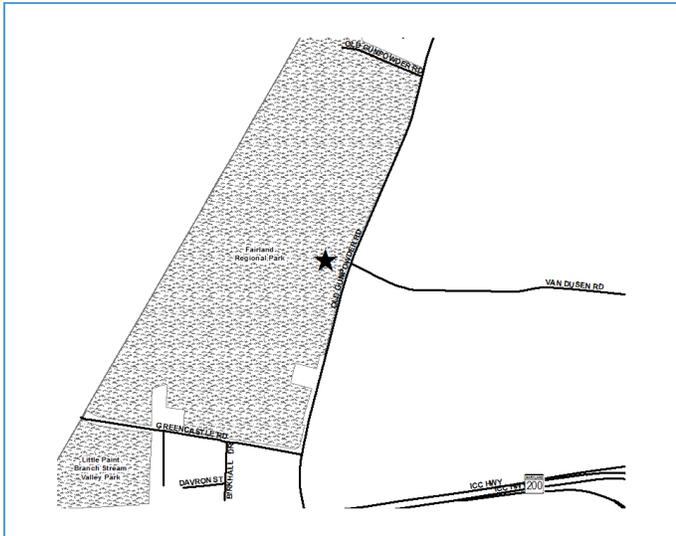
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,388	\$0	\$0	\$1,388

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,254	1,388	—	1,866	—	—	—	—	—	1,866	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,254</b>	<b>\$1,388</b>	<b>\$—</b>	<b>\$1,866</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,866</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$49	\$49	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	750	750	—	—	—	—	—	—	—	—	—
OTHER	2,455	2,455	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,254</b>	<b>\$3,254</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13820 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

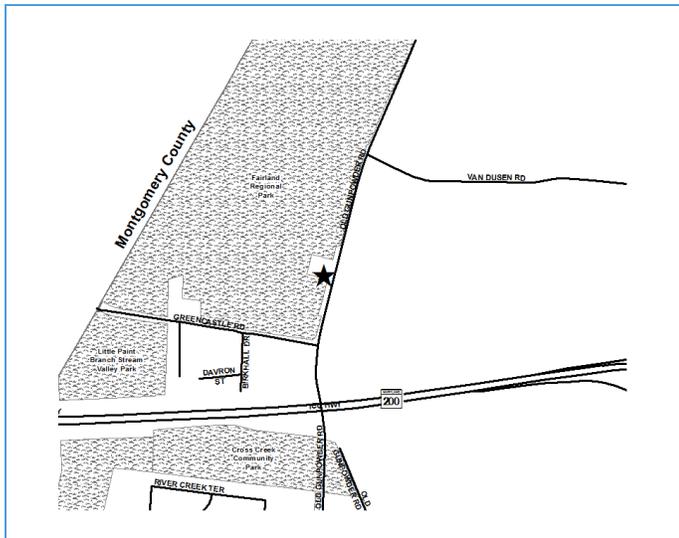
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	925	—	—	925	—	—	925	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$925	\$—	\$925	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$925</b>	<b>\$—</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project includes a master park development plan including a parking assessment and review of ADA compliance issues.

**Justification:** Fairland Regional Park is the home to a number of significant facilities. Maintaining its unique role as a multigenerational center and regional park will require a review of the adequacy of the existing facilities. The indoor tennis structure is aging and will require replacement and maintenance of the systems and structure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

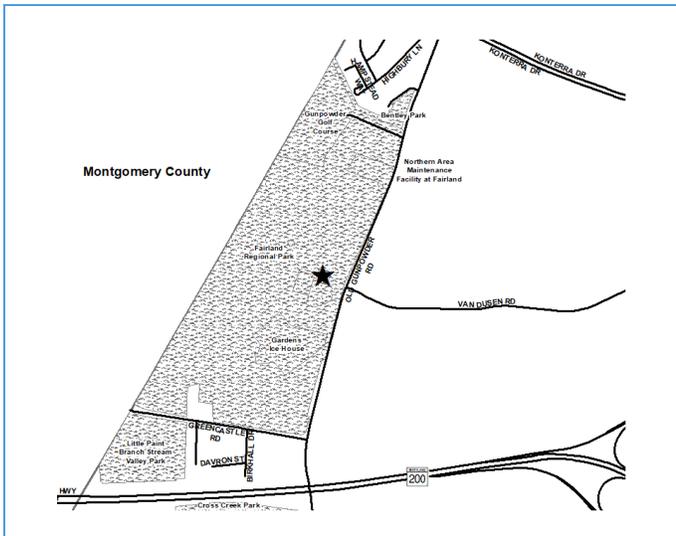
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,800	\$1,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	—	—	5,300	1,800	1,500	2,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,300</b>	<b>\$1,800</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$—	\$—	\$2,000	\$—	\$—	\$2,000	\$—	\$—	\$—	\$—
OTHER	3,300	—	—	3,300	1,800	1,500	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,300</b>	<b>\$1,800</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Update the existing public facilities from septic to public sewer.

**Justification:** Existing septic system is old and outdated and is prone to failure. Redesign of current antiquated septic system will update the service to public sewer and alleviate the need for constant maintenance.

**Highlights:** Project will allow grinder/ejector pump in maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

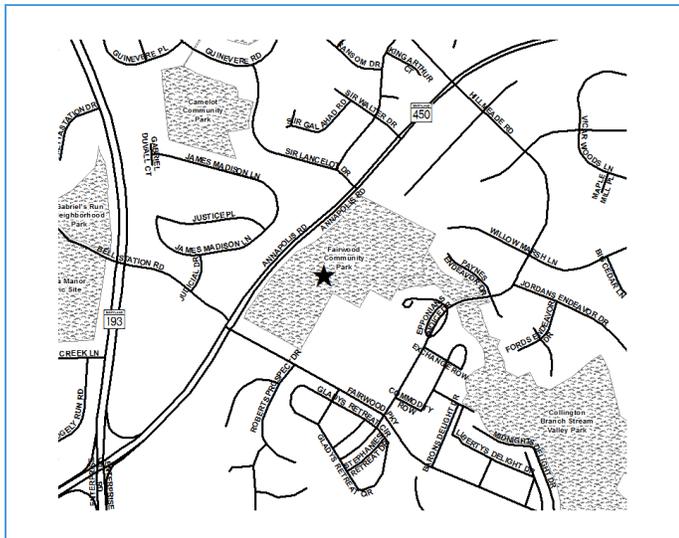
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to add an irrigation system for two soccer fields.

**Justification:** Fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** Fairwood Park is a 45-acre park located in an area of intense residential development.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12390 Fairwood Parkway, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

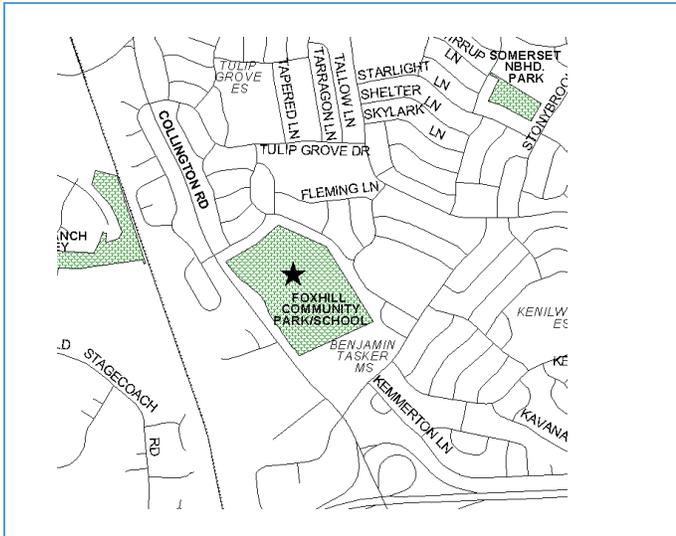
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	—	350	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the construction of a restroom and electrical/lighting improvements.

**Justification:** This project will provide a more comfortable experience for our park customers.

**Highlights:** This park contains 45.5 acres of land. Amenities include three softball fields, a baseball field, a multi-age playground, a picnic shelter, four lighted tennis courts, a basketball court, parking and a lake with a historic bridge.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5001 Collington Road, Bowie	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

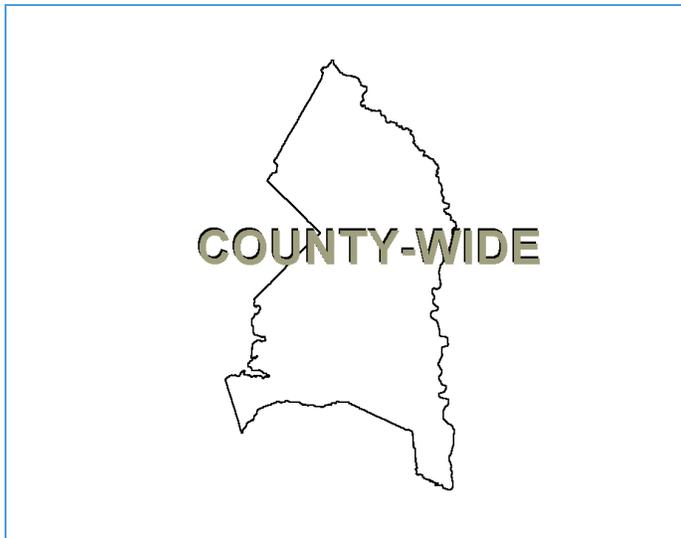
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design		FY 2010
Began Construction		FY 2017
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$618	\$151	\$0	\$769

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	769	618	151	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$769</b>	<b>\$618</b>	<b>\$151</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$225	\$225	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	544	544	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$769</b>	<b>\$769</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The program provides for the maintenance and updating of geographic data used by the Commission, Washington Suburban Sanitary Commission (WSSC), and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task.

**Justification:** Several GIS layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

**Highlights:** The Planning Department will purchase updated orthophotography for the GIS planimetric layers. Future expenditures will depend upon funding received from the County, WSSC and other potential partners, or other Commission contributions. Outside contributions are based on continuing agreements from the original GIS GeoMap Consortium.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

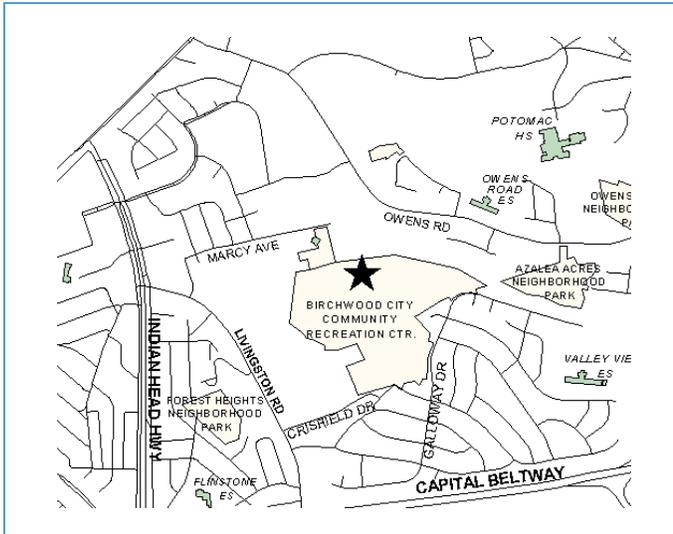
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$717	\$0	\$123	\$840

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,440	717	—	723	123	120	120	120	120	120	—
<b>TOTAL</b>	<b>\$1,440</b>	<b>\$717</b>	<b>\$—</b>	<b>\$723</b>	<b>\$123</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,440	\$1,380	\$30	\$30	\$30	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,440</b>	<b>\$1,380</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A feasibility study will be conducted to enhance project planning, and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.

**Highlights:** Glassmanor Community Center is located on a 31.4 acre site on Marcy Avenue off Livingston Road.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1101 Marcy Avenue, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

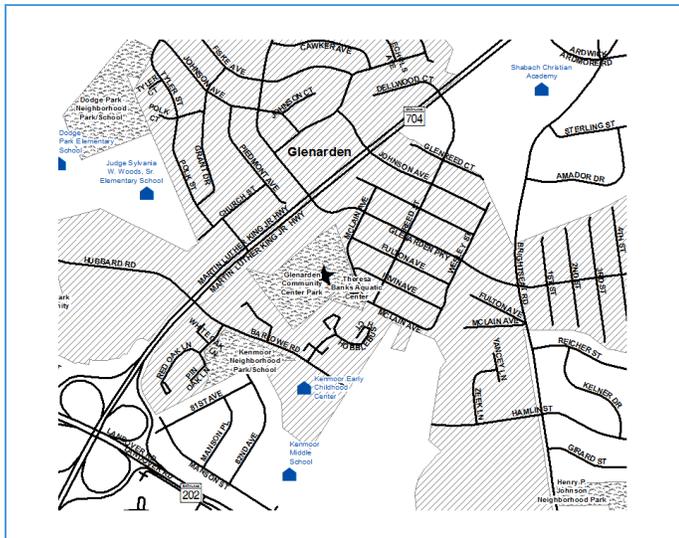
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$151	\$0	\$0	\$151

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	637	151	—	486	—	—	486	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$637</b>	<b>\$151</b>	<b>\$—</b>	<b>\$486</b>	<b>\$—</b>	<b>\$—</b>	<b>\$486</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	82	82	—	—	—	—	—	—	—	—	—
OTHER	430	430	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$637</b>	<b>\$637</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Addition of an irrigation system to an existing football field at Glenarden Community Center.

**Justification:** Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 Mclain Avenue, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

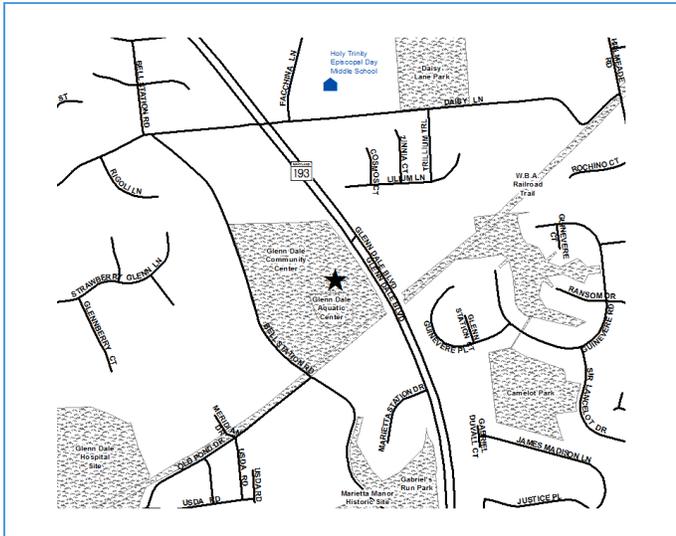
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$125	\$225	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$125</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** This projects includes replacement and expansion of the children's play area. Features, including the main slide, are starting to have major maintenance issues.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Blvd, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

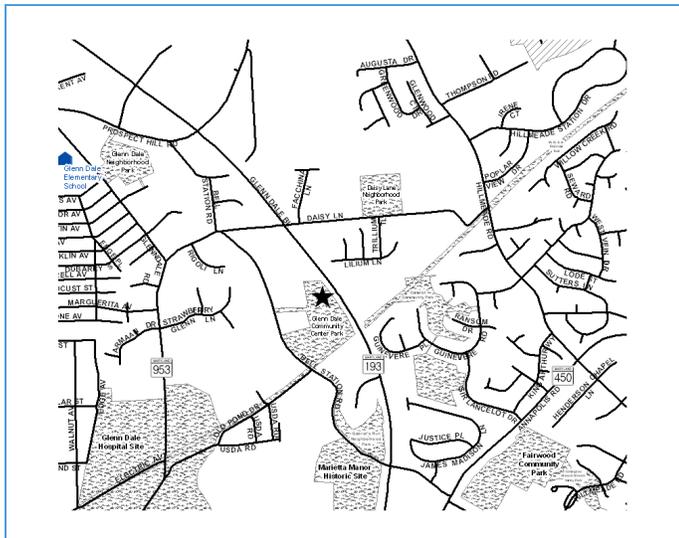
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,750	\$1,750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,750	—	—	1,750	1,750	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,750	\$—	\$750	1,000	1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,750</b>	<b>\$—</b>	<b>\$750</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This is the proposed location of a multi-generational community center. Additional parcels of adjacent land have been purchased for this purpose. A feasibility study will be conducted to enhance project planning, and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** Formula 2040 recommends multi-generational centers to better meet the needs of Prince George's County residents.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Boulevard, Glenn Dale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

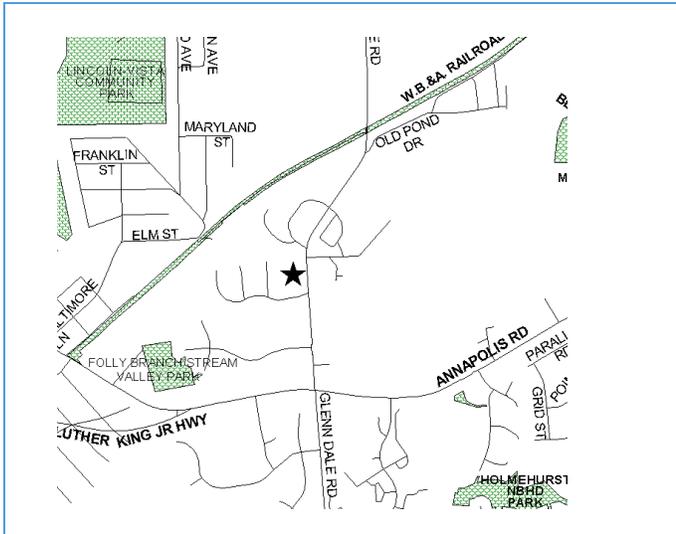
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$50	\$0	\$250	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,054	50	—	2,004	250	—	—	—	1,754	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$50</b>	<b>\$—</b>	<b>\$2,004</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,754</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,994	\$1,994	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	60	60	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$2,054</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** An environmental assessment was completed for the 60-acre parcel. Several environmental issues were identified that will require attention in the near future. A master plan for the remaining 150 acres will be undertaken by a private entity.

**Justification:** The Glenn Dale Hospital site requires a master plan with two major objectives: evaluation of the potential use of existing buildings, and development of a facility plan for a future park.

**Highlights:** The site consists of 210 acres. Approximately 60 acres are occupied by buildings that have been designated as historic and listed on the National Register of Historic Sites and Places. M-NCPPC will make financial contributions to support the ongoing maintenance and redevelopment of the site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Glenn Dale Road, Glenn Dale	<b>Project Status</b>	Not Applicable
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$472	\$0	\$1,903	\$2,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,375	\$472	\$—	\$4,903	\$1,903	\$3,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,375</b>	<b>\$472</b>	<b>\$—</b>	<b>\$4,903</b>	<b>\$1,903</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$5,375	\$2,375	\$—	\$3,000	\$—	\$3,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,375</b>	<b>\$2,375</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project scope, program of requirements, project plan, cost projections, and funding requirements will be identified as the result of a feasibility study out of the Recreation Facility Planning PDF.

**Justification:** The Formula 2040 plan recommends an addition of 20,000 s.f. of nonaquatic recreational facility to the community center. A feasibility study will assist the impacts of this addition to the site as a whole.

**Highlights:** This project involves a ballfield and basketball court renovation.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8601 Good Luck Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

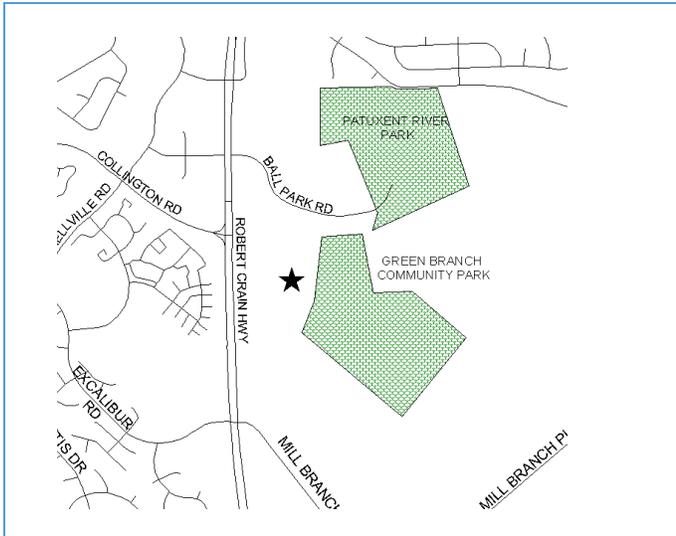
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	—	100	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Green Branch Athletic Complex is an existing 381-acre park that includes Prince George's Stadium.

**Justification:** There is an increasing demand for athletic fields in the Bowie area.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3107 Mill Branch Road, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

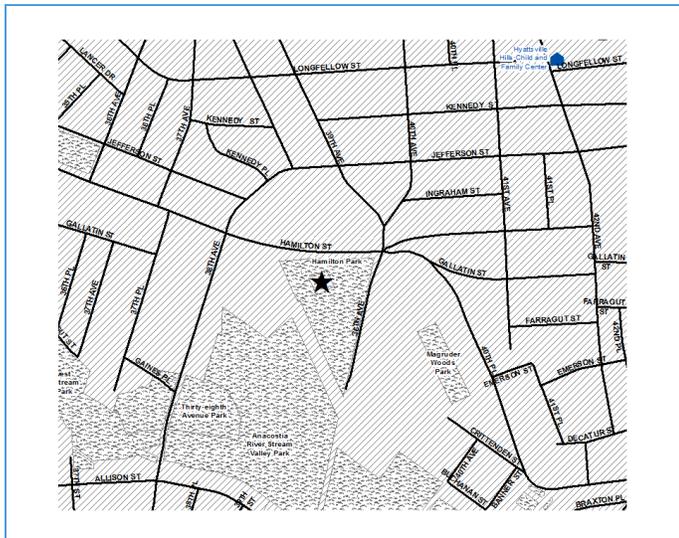
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,240	\$0	\$0	\$1,240

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,980	1,240	—	8,740	—	—	—	—	—	8,740	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,980</b>	<b>\$1,240</b>	<b>\$—</b>	<b>\$8,740</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,740</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,997	\$1,997	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,500	3,500	—	—	—	—	—	—	—	—	—
OTHER	4,483	4,483	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,980</b>	<b>\$9,980</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3901 Hamilton Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	325	—	—	325	—	325	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$325</b>	<b>\$—</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$325	\$—	\$325	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$325</b>	<b>\$—</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A feasibility study will be undertaken to determine the extent of repairs needed to the building and site, on-site expansion opportunities and associated cost/benefit.

**Justification:** The entire building complex requires repairs and upgrades to meet current building and ADA codes.

**Highlights:** Harmony Hall Community Center is a major functional space in a converted school building that includes a community center and office space occupied by the Department of Parks and Recreation's Southern Area Operations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10701 Livingston Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$20	\$0	\$0	\$20

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	520	20	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$520</b>	<b>\$20</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$520	\$520	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$520</b>	<b>\$520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Hazelwood is an historic house located on Queen Anne Road, within Patuxent River Park, north of Upper Marlboro. This project is part of the Curatorship Program.

**Justification:** A curatorship agreement provides the private capital to restore and renovate this historic structure. Over a 40-year period, the curators have promised to invest \$607,000 of their own funds to renovate this site.

**Highlights:** The house was built in sections with the oldest being in the colonial style, the second from the Federal period, and the third in Victorian Italianate style.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18611 Queen Anne Road, Bowie	<b>Project Status</b>	Not Applicable
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

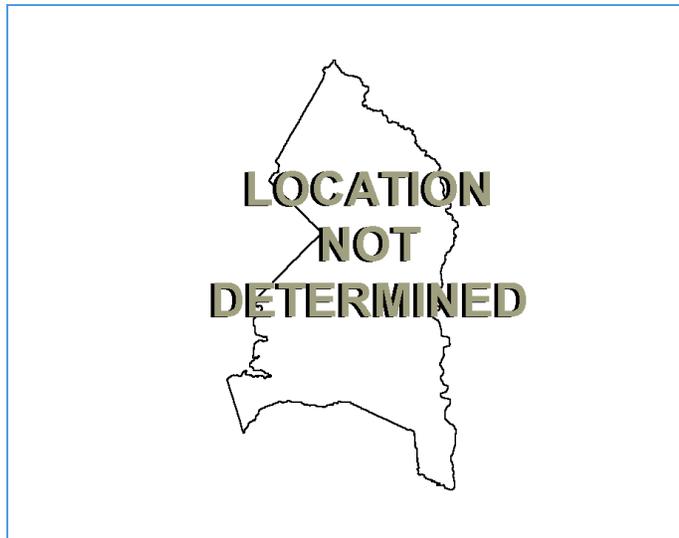
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	607	—	—	607	—	—	—	—	—	607	—
<b>TOTAL</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$607	\$607	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$607</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will evaluate the needs and feasibility of constructing a headquarters building for the Department of Parks and Recreation and the Department of Planning.

**Justification:** The consolidation of offices in a central location will provide efficiencies. It will also make the offices more accessible to the general public and public transportation.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

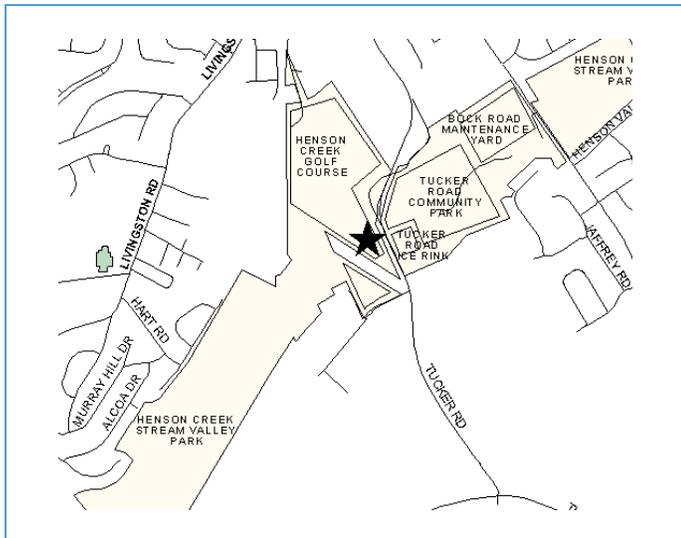
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$3,000	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,300	—	—	18,300	3,000	3,000	3,000	3,000	3,300	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$18,300</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,300</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	18,000	—	—	18,000	3,000	3,000	3,000	3,000	3,000	3,000	—
<b>TOTAL</b>	<b>\$18,300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes work for park bridge replacement, Henson Creek stream bed restoration and hardening, plus repairs to golf course cart pathways.

**Justification:** The bridge crossing and pathways of the golf course, as well as the stream bed of Henson Creek, are in need of repair.

**Highlights:** Henson Creek Golf Course is a nine-hole golf course. Construction of the maintenance building is complete. The current priority is the park bridge replacement, path repair and stream restoration.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

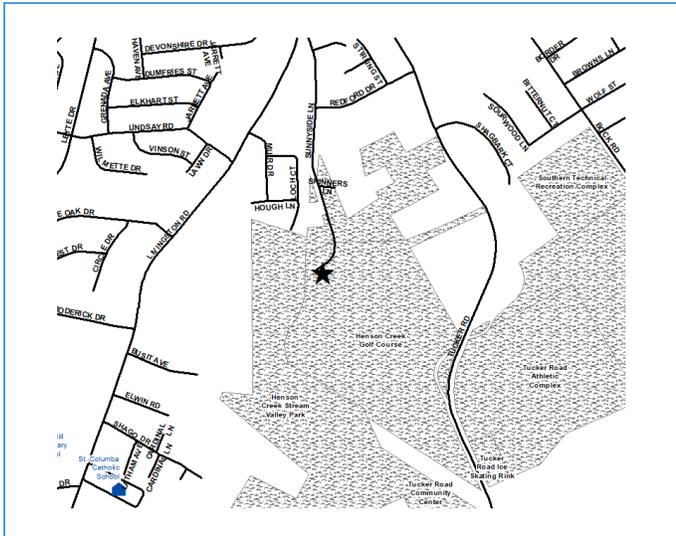
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$705	\$879	\$625	<b>\$2,209</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,209	705	879	625	625	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,209</b>	<b>\$705</b>	<b>\$879</b>	<b>\$625</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$113	\$113	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	985	360	—	625	625	—	—	—	—	—	—
OTHER	1,111	1,111	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,209</b>	<b>\$1,584</b>	<b>\$—</b>	<b>\$625</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A site and marketing assessment for improving the golf course and customer experience.

**Justification:** Henson Creek Golf has the ability to increase the number of golfers that it attracts in the southern portion of the County.

**Highlights:** The master plan will explore the most cost effective approach for renovation of the clubhouse that is in disrepair.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

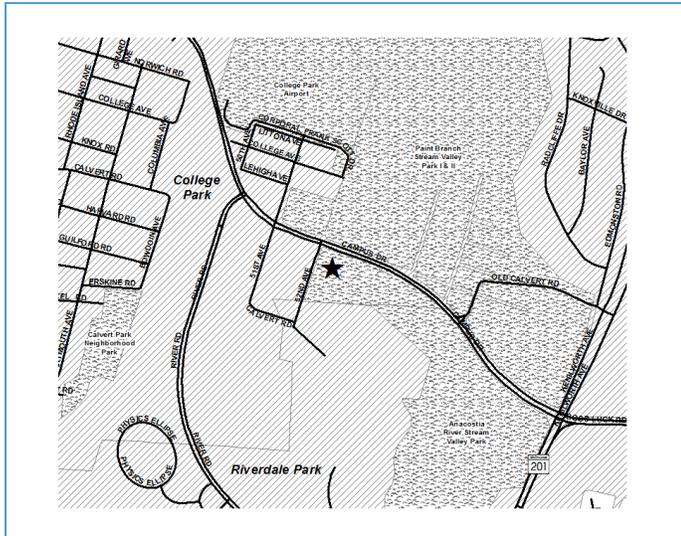
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The current project will include a study to focus on engineering and architectural aspects of enclosing the facility.

**Justification:** The Herbert Wells Ice Rink is one of two public ice rinks operated by M-NCPPC. The rink is not fully enclosed or temperature controlled. As such, it can only be operated as an ice skating facility from October to March of each year, if weather allows. The Tucker Road Ice Rink, our second ice center, is closed due to a fire that occurred January 2017. Demand for public ice skating and programming is increasing in the County. In addition, residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

**Highlights:** Phase I Engineering and Architectural assessment to enclose and provide environmental conditioning to the existing ice skating rink. Phase II - Construction documents. Phase III - Building construction.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

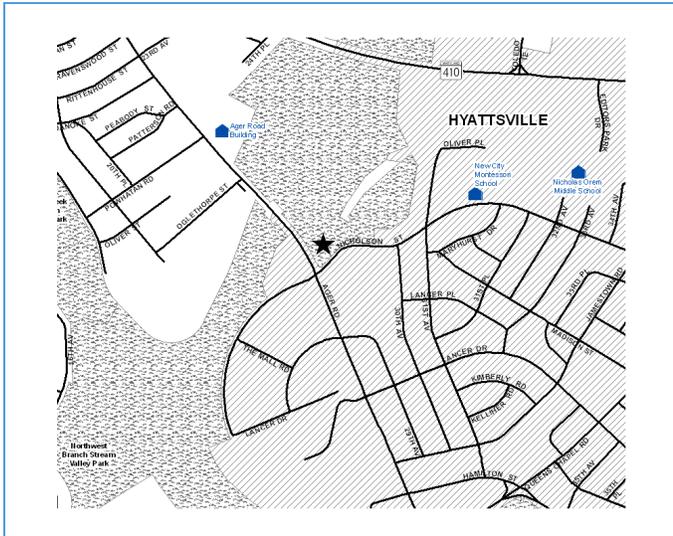
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6001 Ager Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

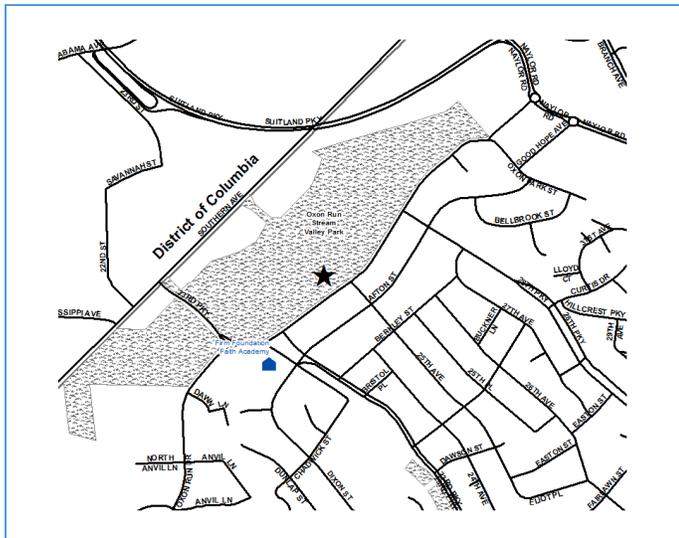
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	—	—	1,500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	1,500	\$—	\$—	1,500	\$—	\$—	1,500	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Hillcrest Heights Community Center is heavily used by the community. This project involves the addition of fitness equipment at 5 locations along the loop trail. Project complete. Finalizing financial closeout.

**Justification:** The fitness equipment will enhance the recreational experience of the trail users.

**Highlights:** N/A

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2300 Oxon Run Drive, Hillcrest Heights	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

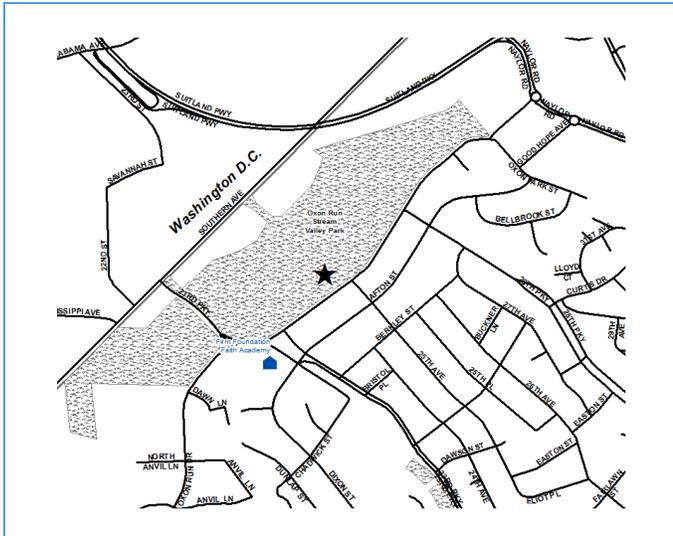
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$47	\$53	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	47	53	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$47</b>	<b>\$53</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** M-NCPPC received a State Grant for a pool at Hillcrest Heights Community Center.

**Justification:** Formula 2040 identifies Service Area 7, where Hillcrest Heights Community Center is located, as having a need for additional Aquatic Facility square footage per population. This project will help determine the feasibility of meeting that need by locating a pool at Hillcrest Heights Community Center.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2300 Oxon Run Drive, Hillcrest Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

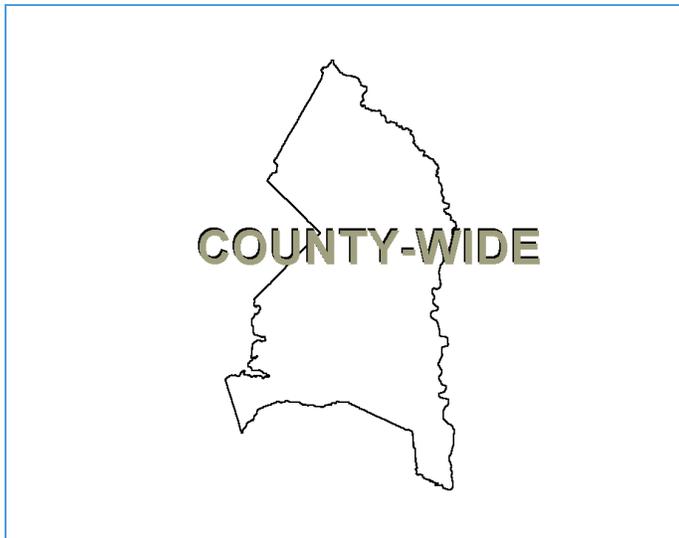
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	—	—	—	—	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding to support the HARP program that is administrated by the Prince George's Soil Conservation District and the Prince George's County Planning Board under regulations established in Prince George's County Code (2003 Edition, 2006 Supplement), as amended Subtitle 29, Division 9 and the Historic Agricultural Resource Preservation Program Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.

**Justification:** The Historic Agricultural Resource Preservation Program (HARPP) is a joint program of the Prince George's County Soil Conservation District and M-NCPPC. Its goal is to purchase easments to protect historic viewshields, vistas, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

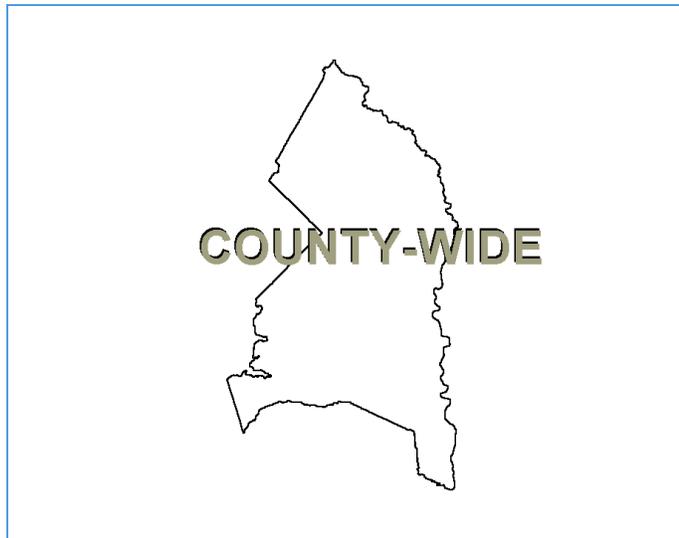
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$29,123	\$1,153	\$1,250	\$31,526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	36,526	29,123	1,153	6,250	1,250	1,000	1,000	1,000	1,000	1,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,526</b>	<b>\$29,123</b>	<b>\$1,153</b>	<b>\$6,250</b>	<b>\$1,250</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	33,526	26,276	1,000	6,250	1,250	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$36,526</b>	<b>\$29,276</b>	<b>\$1,000</b>	<b>\$6,250</b>	<b>\$1,250</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

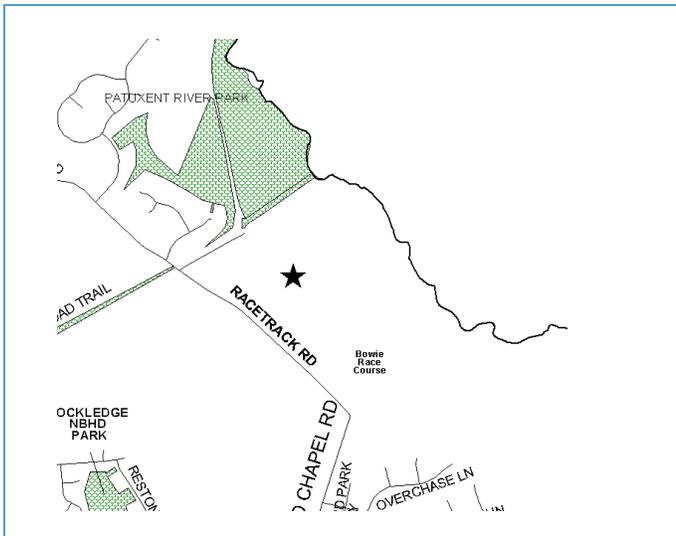
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,000	—	—	25,000	—	5,000	5,000	5,000	5,000	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	25,000	\$—	\$—	25,000	\$—	5,000	5,000	5,000	5,000	5,000	\$—
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project includes two playgrounds (2-5 year olds, 5-12 year olds), a picnic shelter, a bike shelter, multiple bicycle skills areas and a bike repair station.

**Justification:** Projected heavy use of the WB&A hiker/biker trail requires that trail users arriving by car have an area to access the trail. In addition, a rest stop with picnic area and restrooms will serve hikers and bikers utilizing the trail.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8611 Racetrack Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

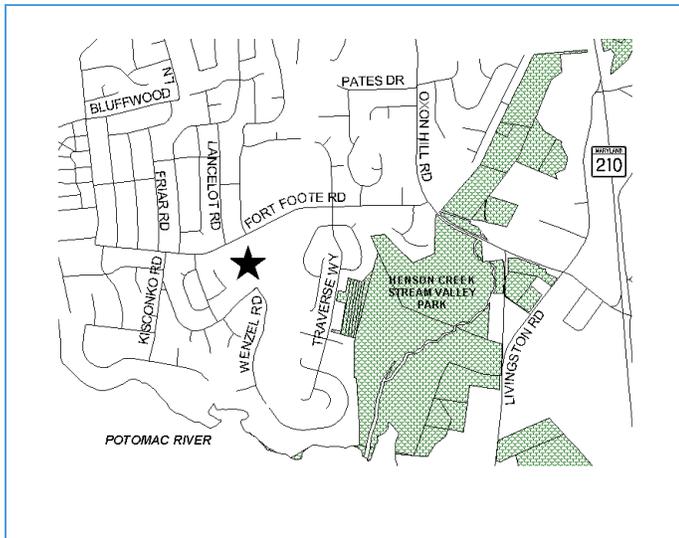
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		FY 2016
Began Construction		FY 2016
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$948	\$0	\$0	\$948

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,020	948	—	72	—	72	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$948</b>	<b>\$—</b>	<b>\$72</b>	<b>\$—</b>	<b>\$72</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	56	56	—	—	—	—	—	—	—	—	—
OTHER	884	884	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves replacement of the floor in the multipurpose room of the community center, located within Indian Queen Elementary School.

**Justification:** The floor in the multipurpose room is used for basketball and other physical activities. The current surface is slippery and not appropriate for this type of use.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9551 Ft Foote Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	—	100	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This fund provides information technology and communication components for park and recreation buildings. It supplements the community center renovation and expansion funds when IT upgrades are needed.

**Justification:** The Department is renovating and upgrading many community centers over the next several years. This fund will provide for the advanced computer, telephone and video systems required to outfit each building during the code compliance and expansion process.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$810	\$810

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	810	—	—	810	810	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$—</b>	<b>\$—</b>	<b>\$810</b>	<b>\$810</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	310	—	—	310	310	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$500</b>	<b>\$—</b>	<b>\$310</b>	<b>\$310</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways.

**Justification:** The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to "need" and M-NCPPC is now following through on the report's recommendations as well as the implementation of Energy Performance Contracting.

**Highlights:** In FY 2020, increase in revenues to reflect additional funds received.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Not Applicable
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

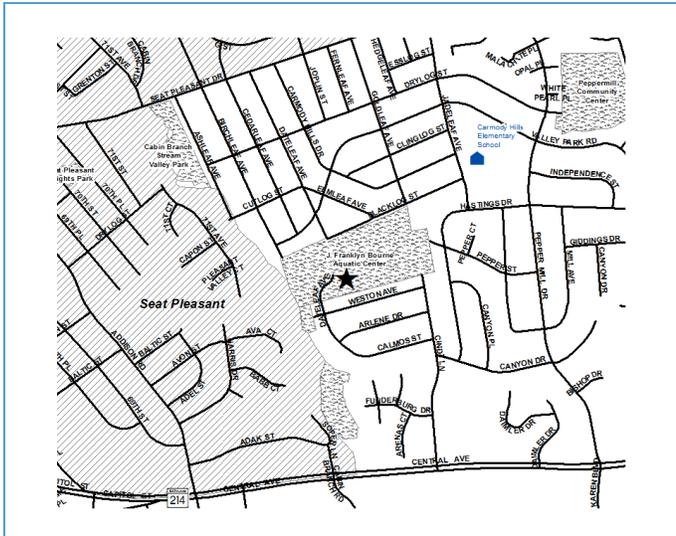
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$39,723	\$1,738	\$6,000	\$47,461

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	77,461	39,723	1,738	36,000	6,000	6,000	6,000	6,000	6,000	6,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$77,461</b>	<b>\$39,723</b>	<b>\$1,738</b>	<b>\$36,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$289	\$289	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,504	10,504	—	—	—	—	—	—	—	—	—
OTHER	66,668	30,668	—	36,000	6,000	6,000	6,000	6,000	6,000	6,000	—
<b>TOTAL</b>	<b>\$77,461</b>	<b>\$41,461</b>	<b>\$—</b>	<b>\$36,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6500 Calmos Street, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

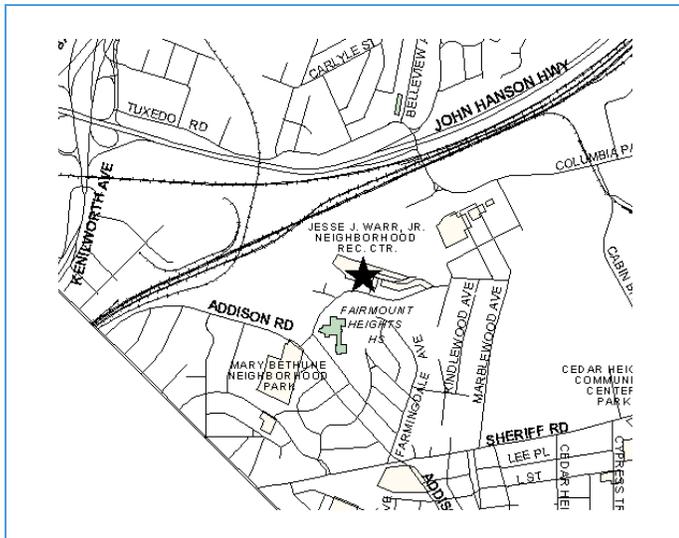
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$175	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	CUMULATIVE APPROPRIATION (000'S)					Beyond 6 Years
						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	—	—	175	175	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$—	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The site has been developed with a new park building, a picnic shelter, a basketball court, a playground and parking. The old park building was demolished.

**Justification:** Renovation of older existing parks is an on-going program to update and modernize recreation facilities in established neighborhoods. The Land Preservation, Parks and Recreation Plan ranks this area in the moderate need range for recreational facilities.

**Highlights:** This park is a 11.5 acre site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Englewood Drive, Hyattsville	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

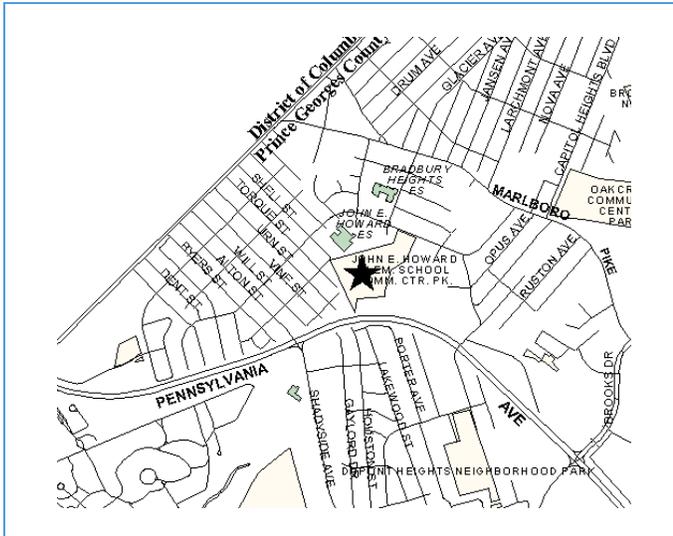
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design		FY 2011
Began Construction		FY 2011
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,734	\$54	\$0	\$1,788

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,788	1,734	54	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,788</b>	<b>\$1,734</b>	<b>\$54</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$98	\$98	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	54	54	—	—	—	—	—	—	—	—	—
OTHER	1,636	1,636	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,788</b>	<b>\$1,788</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** These funds are for renovations necessary to make the community center code compliant.

**Justification:** This community center has current code and ADA deficiencies that need to be addressed.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4400 Shell St. And Dewitt Ave, District Heights	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

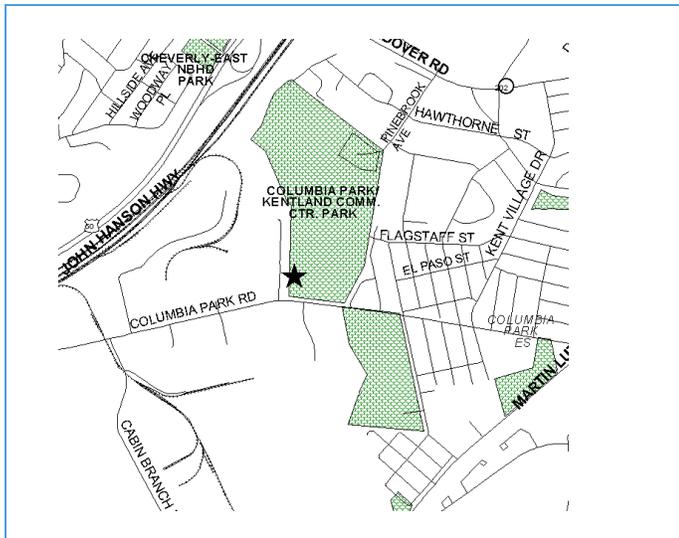
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1987
1 <sup>st</sup> Year in Capital Budget		FY 1987
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,375	\$12	\$0	\$1,387

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,387	1,375	12	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,387</b>	<b>\$1,375</b>	<b>\$12</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$4	\$4	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	610	610	—	—	—	—	—	—	—	—	—
OTHER	773	773	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,387</b>	<b>\$1,387</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the construction of a new community center, additional parking and other site improvements.

**Justification:** The existing community center is inadequate to serve the community's recreational needs. It does not have a gym or sufficient flexible multipurpose space. It has several life safety and accessibility code deficiencies.

**Highlights:** In FY 2020, PAYGO funding is reduced by \$14,100 to reflect actual funds received.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2411 Pinebrook Drive, Landover	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Five	<b>Class</b>	Addition
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

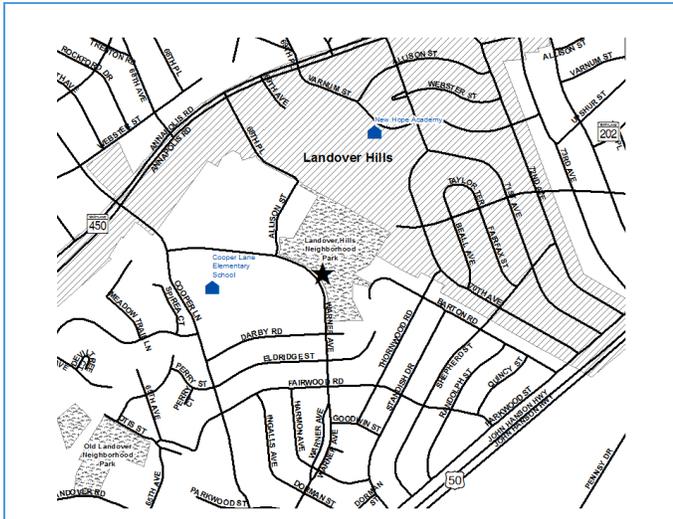
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		FY 2014
Began Construction		FY 2015
Project Completion		FY 2017

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$13,506	\$275	\$0	\$13,781

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,781	13,506	275	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,781</b>	<b>\$13,506</b>	<b>\$275</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,450	\$2,450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	8,520	8,520	—	—	—	—	—	—	—	—	—
OTHER	2,811	2,811	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,781</b>	<b>\$13,781</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Landover Hills Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover and enhance safety of the playing surface. Future extension of lighting will increase play time. The 2017 Land Preservation, Parks and Recreation Plan recommends improving 10 rectangular fields to Level of Service 3 (irrigation/turf, bleachers, lighting, adequate parking, etc.). The field at Landover Hills Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of 2 rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3907 Warner Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

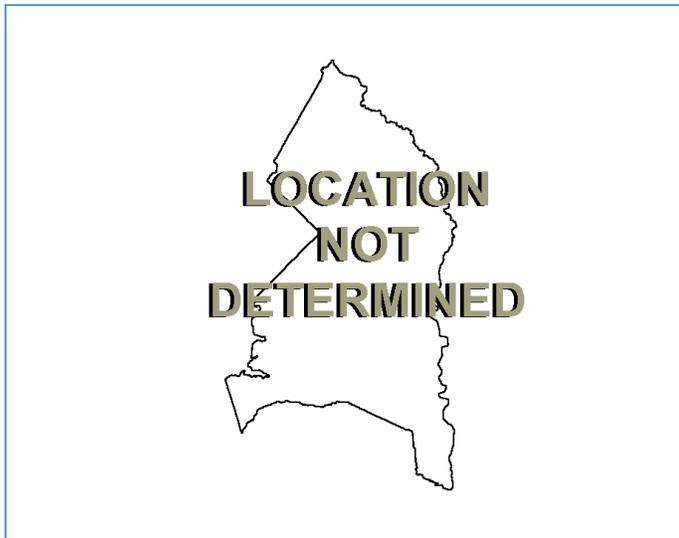
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2025	
Began Construction	FY 2025	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	—	—	—	350	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4.

**Justification:** Formula 2040 recommends construction of a 62,500 square foot multi-generational center with a 27,000 square foot aquatic space to support current and protected populations.

**Highlights:** The study will explore the development of a multi-generational center to serve this densely-populated transit district, the Landover Hills and New Carrollton communities, and individuals outside the area with access to the center via the Purple Line.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Non Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$—	\$—	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7601 West Park Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

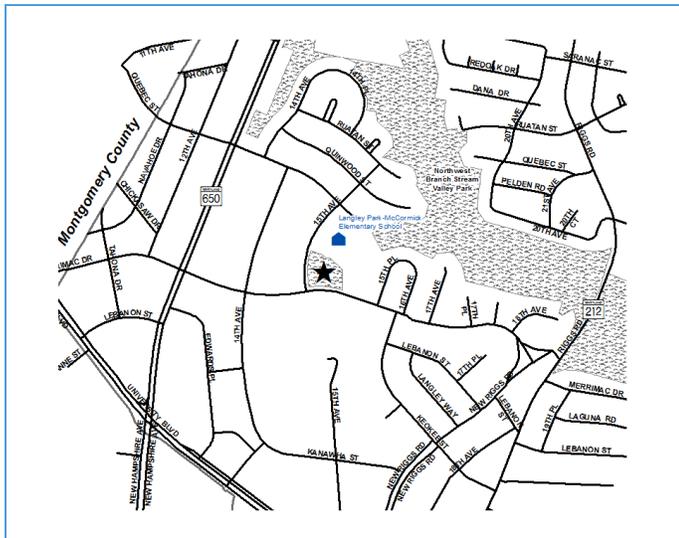
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	100	100	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide lighting for the park and Northwest Branch of the Anacostia Trail in the area of Langley Park.

**Justification:** This project addresses public safety and trail improvement needs.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1500 Merrimac Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Non Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

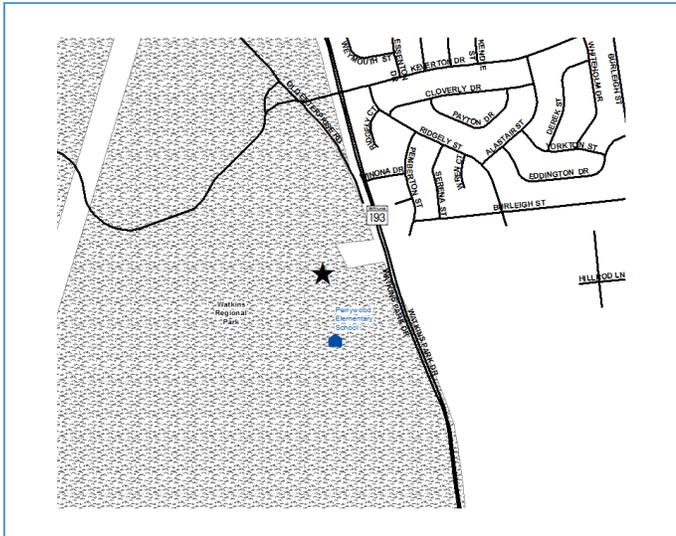
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		Not Applicable
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	500	—	—	500	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	—	—	500	500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to build a trail connection from Largo/Kettering/Perrywood Community Center to the new entrance road into Watkins Regional Park.

**Justification:** This connection will provide easy access from the Community Center to the southern part of Watkins Regional Park. The proposed new development is in agreement with the Watkins Regional Park Master Plan and fulfills the connectivity strategic goal of Formula 2040.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	431 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

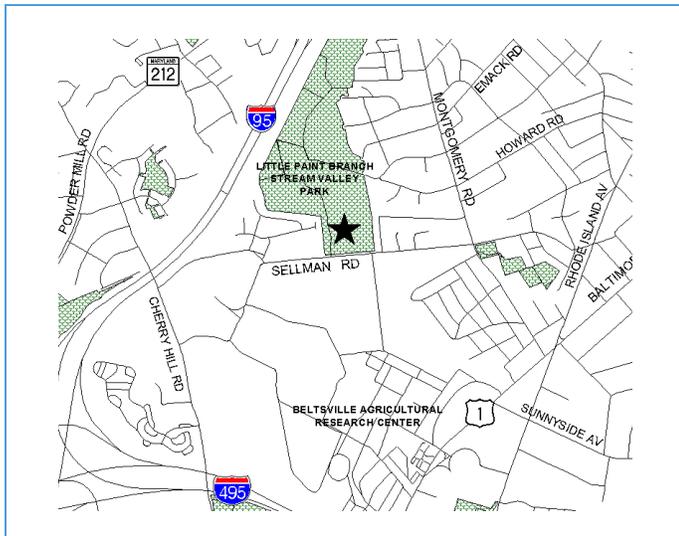
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Rd in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/biker trail will run parallel to Cherry Hill Road and Sellman Road. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project.

**Justification:** It will provide the first trail connection from Washington D.C. outside the Capital Beltway in the Anacostia Tributary Trail System.

**Highlights:** The ICC Community Stewardship Program will fund design and construction.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Selman Road, Beltsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

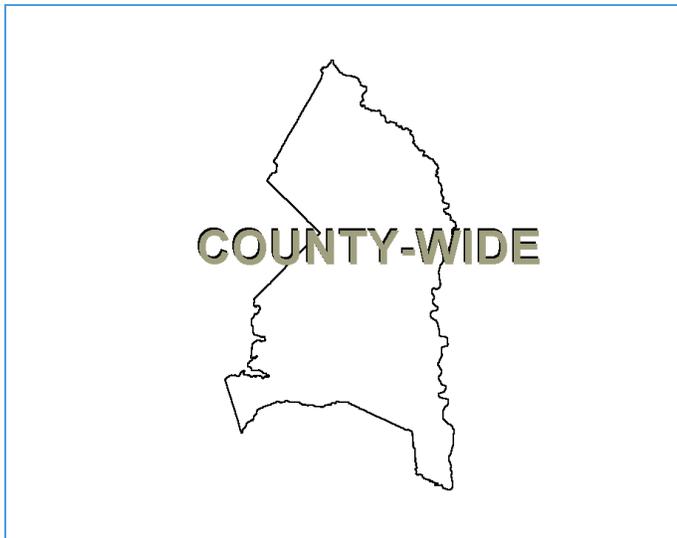
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,380	\$381	\$0	\$5,761

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,761	5,380	381	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,761</b>	<b>\$5,380</b>	<b>\$381</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$74	\$74	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	500	500	—	—	—	—	—	—	—	—	—
OTHER	5,187	5,187	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,761</b>	<b>\$5,761</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides assessment of the existing seven maintenance yards currently operated by the Department of Parks and Recreation. This study will recommend which existing facilities are to be expanded and identify new sites for future maintenance operations.

**Justification:** The existing maintenance facilities that support area operations are becoming antiquated or space is too small to handle the ever increasing number of facilities and diversity in park management. Space concerns are becoming more prevalent. Several facilities were built as temporary structures located within the 100-year floodplain. This study will focus future development and expansion needs for the next 20 to 30 years. The Department's functional master plan, Formula 2040 makes recommendations on functionality and expansions of these maintenance facilities that will be incorporated in this assessment.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

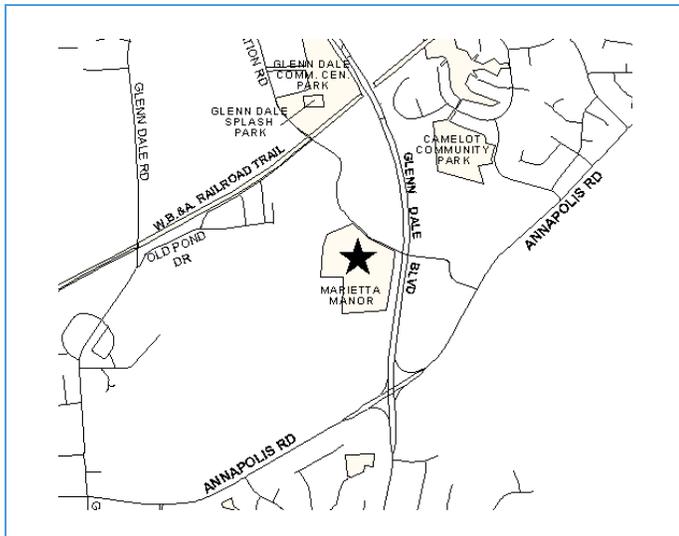
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$711	\$65	\$300	<b>\$1,076</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,575	\$711	\$65	\$1,799	\$300	\$300	\$300	\$300	\$300	\$299	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,575</b>	<b>\$711</b>	<b>\$65</b>	<b>\$1,799</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$299</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$475	\$475	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,100	2,100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,575</b>	<b>\$2,575</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Current funding is for brick repointing and caulk joint replacement.

**Justification:** The Prince George's County Fire Code and the Americans with Disabilities Act require that the house meet their requirements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5700 Bell Station Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

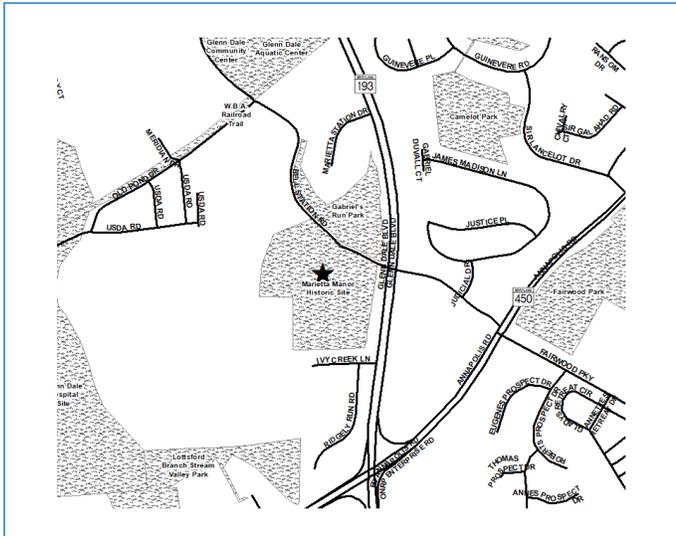
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$439	\$230	\$700	\$1,369

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,369	439	230	700	700	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,369</b>	<b>\$439</b>	<b>\$230</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$117	\$117	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,252	552	700	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,369</b>	<b>\$669</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5626 Bell Station Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$85	\$85

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	85	—	—	85	85	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$85	\$—	\$—	\$85	\$85	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is construction and expansion to include additional space and new gym. Phase II adds 20,000 square feet to transition to a multi-generational center.

**Justification:** Renovations will bring the center into code compliance. The gym, weight room and multipurpose room expansions are needed to meet projected user demand.

**Highlights:** Marlow Heights Community Center is a 10,811 square feet center built in 1971.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2800 St. Clair Drive, Marlow Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

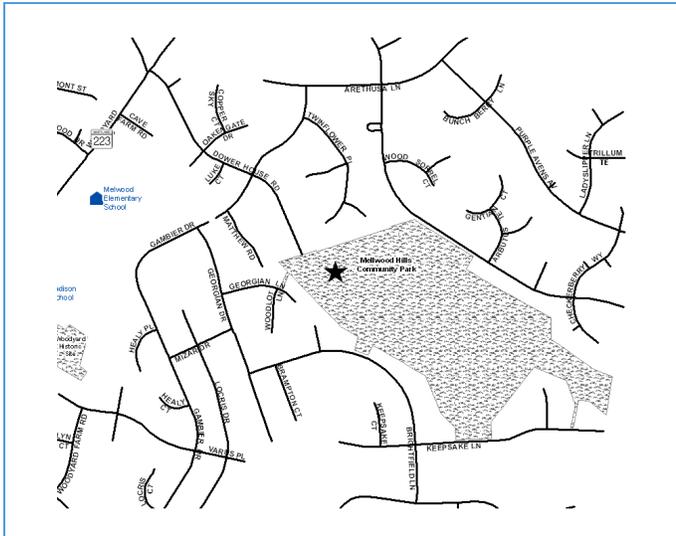
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$358	\$0	\$3,335	<b>\$3,693</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,251	358	—	12,893	3,335	3,558	—	6,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,251</b>	<b>\$358</b>	<b>\$—</b>	<b>\$12,893</b>	<b>\$3,335</b>	<b>\$3,558</b>	<b>\$—</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,542	1,542	—	6,000	6,000	—	—	—	—	—	—
OTHER	2,709	2,709	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,251</b>	<b>\$7,251</b>	<b>\$—</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Funding is needed to upgrade the existing tennis court and construct a trail to provide access to the residents of the nearby Mellwood Springs development.

**Justification:** This project will improve customer experience by providing access to the nearby neighborhood.

**Highlights:** Millwood Hills Park includes a playground, tennis and basketball courts and fields suitable for softball, football or soccer. Project complete. Finalizing financial closeout.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7575 Dower House Road, Upper Marlboro	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

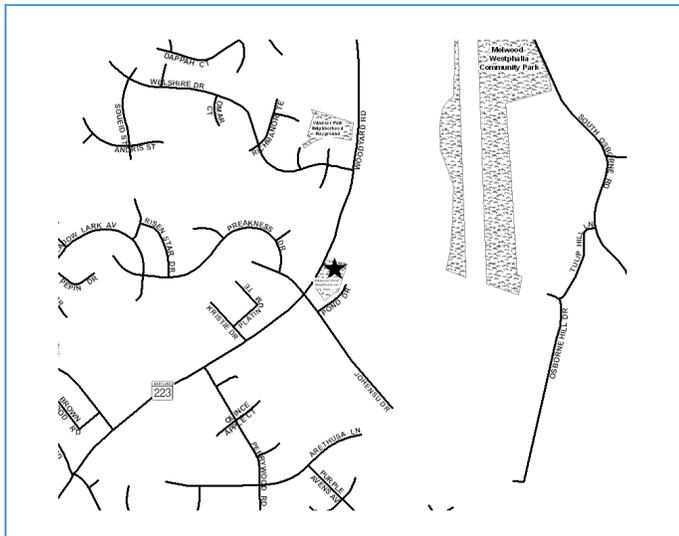
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2014
Began Construction		FY 2016
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$343	\$7	\$0	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	343	7	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$343</b>	<b>\$7</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Modification of the weir structure will improve the flow of water in the pond. Work on this project includes design, engineering, permitting, construction, and inspection of weir structure modification.

**Justification:** The pond at Millwood becomes stagnant and the lack of water movement causes an increase in vegetation and poor water quality. Sheetflow from parking lot currently bypasses the weir structure.

**Highlights:** The park consists of a fishing pond with sitting area and an 8-car parking lot.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6420 Woodyard Road , Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

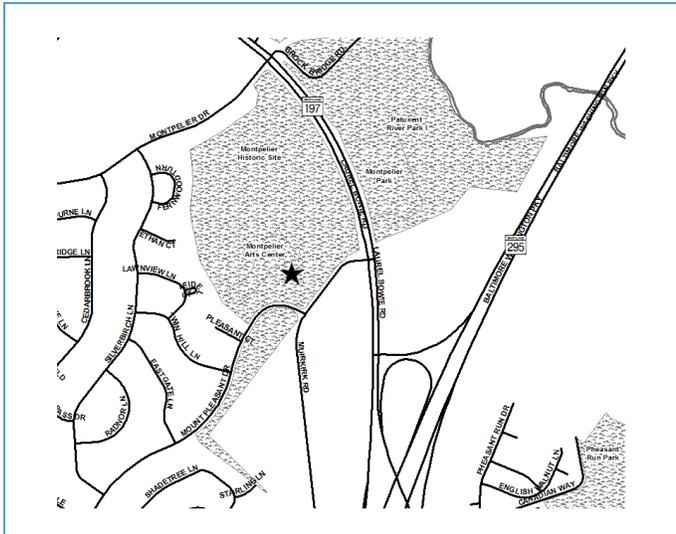
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	—	—	100	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural, and structural conditions.

**Justification:** One of the Formula 2040 Master Plan's objectives for capital reinvestment is to budget 2% of asset value each year for facility renovation and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9650 Muirkirk Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

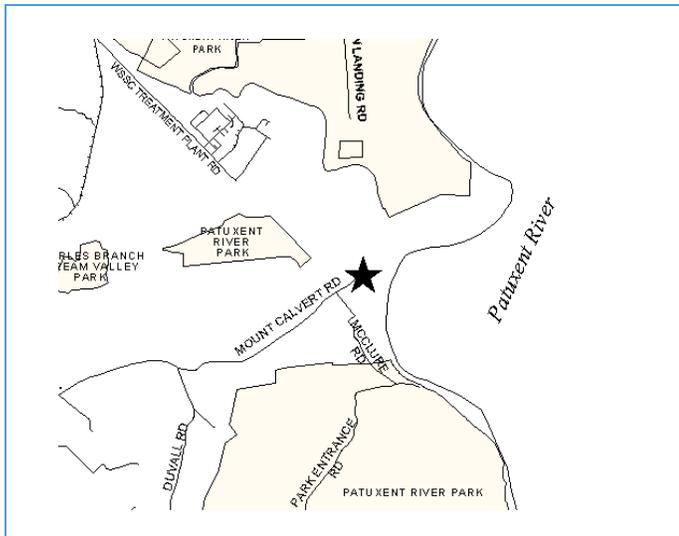
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$19	\$0	\$1,231	\$1,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,250	19	—	1,231	1,231	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$19</b>	<b>\$—</b>	<b>\$1,231</b>	<b>\$1,231</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,250	19	431	800	800	—	—	—	—	—	—
<b>TOTAL</b>	<b>1,250</b>	<b>19</b>	<b>431</b>	<b>800</b>	<b>800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project is for renovation of the historic manor house to include repointing of brick work, new roof and foundation repairs and other stabilization activities to upgrade and maintain this important site that dates back to the late 1700s.

**Justification:** This historic site is the original home of the County seat.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16801 Mt. Calvert Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

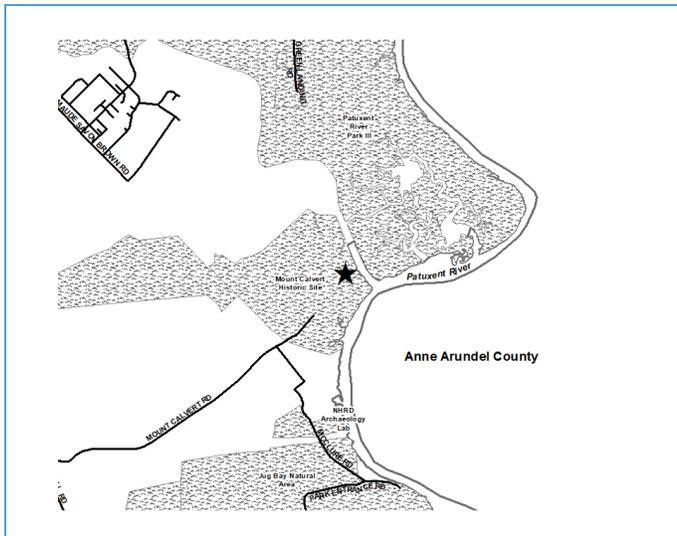
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1998
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$399	\$101	\$450	\$950

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,350	399	101	850	450	—	400	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,350</b>	<b>\$399</b>	<b>\$101</b>	<b>\$850</b>	<b>\$450</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$251	\$251	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,099	249	450	400	400	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,350</b>	<b>\$500</b>	<b>\$450</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16801 Mount Calvert Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

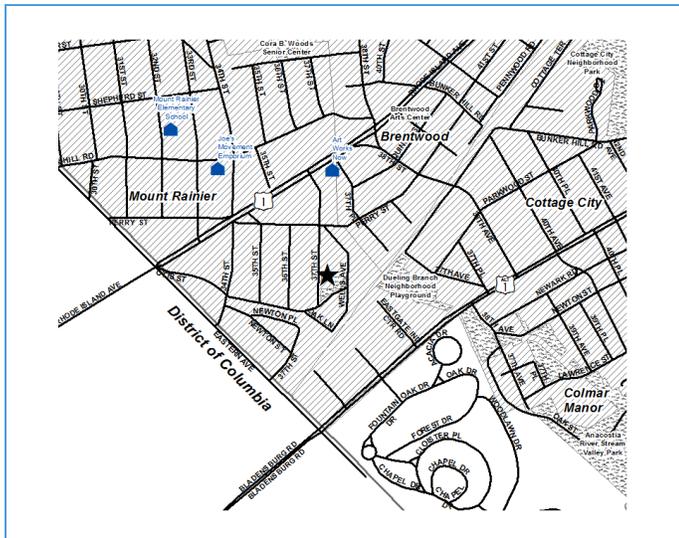
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$70	\$70

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	70	—	—	70	70	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$70</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$70	\$—	\$—	\$70	\$70	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$70</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to install cultural and historical interactive playground equipment, tot safety equipment, and enhanced seating.

**Justification:** We desire to enhance the park space to improve the public realm, reflect the cultural heritage of the users, and contribute to the revitalization of the community.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3711 37th Street, Mount Rainier	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

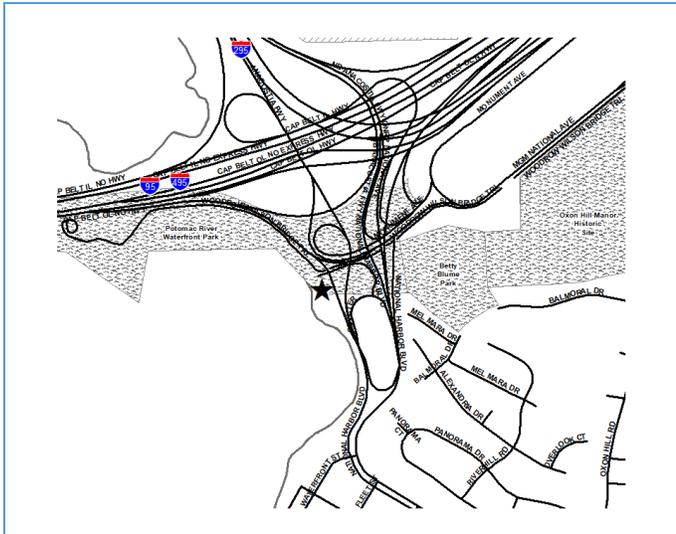
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$75	\$75

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	75	—	—	75	75	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$75	\$75	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$75</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for the installation of a reveitment barrier along the Potomac River on a portion of the 1.8 acres of parkland.

**Justification:** Pursuant to Recreational Facilities Agreement L. 21482 F. 140, the Peterson Company will be installing a portion of the revetment and the Department of Parks and Recreation will be installing the balance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	100 Heritage Cove Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

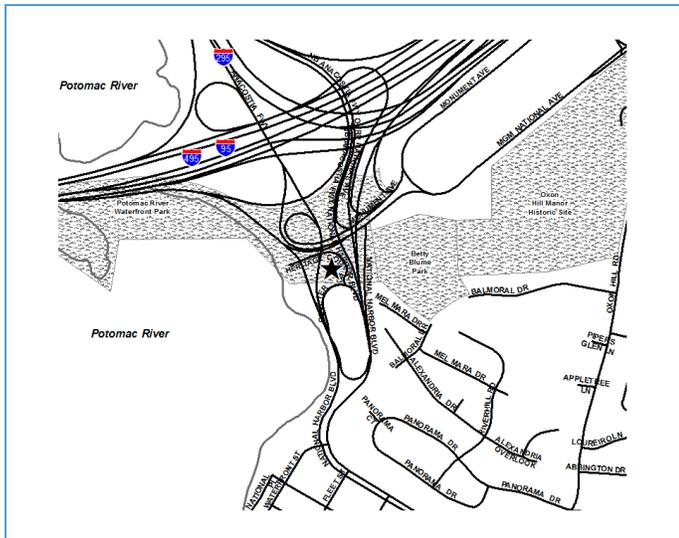
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A new building to house personnel from the county's public safety departments and the commission's park police. The building will be constructed on a 1.7 acre parcel owned by the Commission at National Harbor. The building will consist of approximately 10,000 square feet and include a public meeting space. Fifty-four (54) parking spaces will be provided on-site.

**Justification:** The building's design and development are being planned under the auspices of the County working with the developer of National Harbor.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Potomac Side Of Waterside Court, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

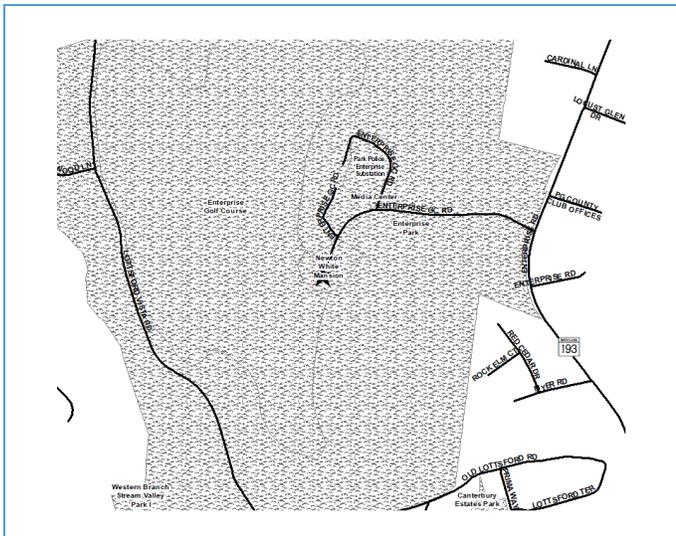
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	5,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	5,000	\$—	5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

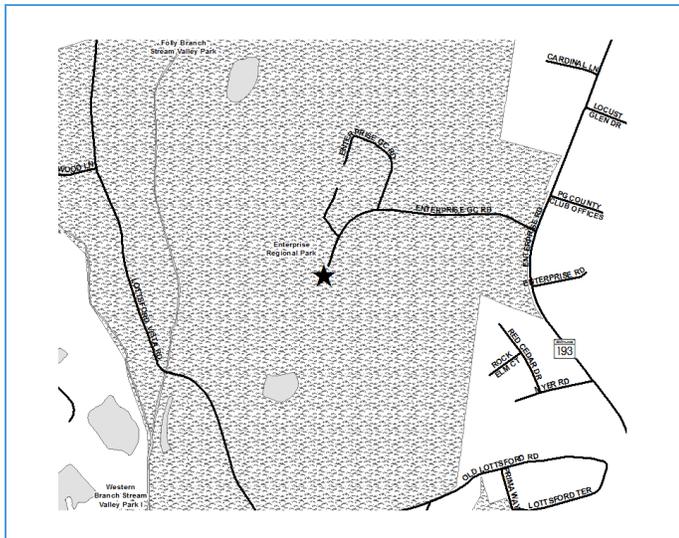
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$165	\$165

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	165	—	—	165	165	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$165</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$165	\$—	\$—	\$165	\$165	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$165</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Newton White Mansion is located on the grounds of the Enterprise Golf Course on Enterprise Road. The roof needs to be replaced and a proper gutter system needs to be installed. This project will include the repair and repointing of failing masonry walls; the recon, cleaning and repairing gutter and supply connections; and outfall to beyond 10-feet from the building foundation.

**Justification:** This mansion is one of the most heavily used rental facilities in the MNCPPC's inventory. The roof is in disrepair and its condition causes leaks inside the facility. The gutter system and exterior brick are also failing. These repairs would help to maintain the income potential of this facility.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

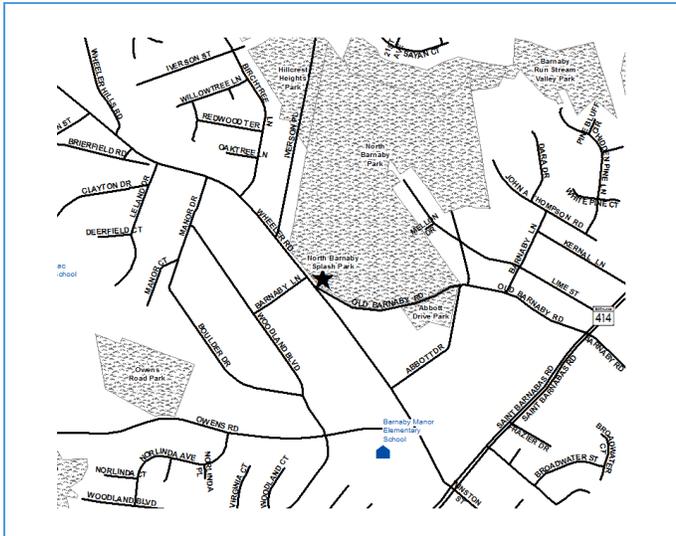
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5000 Wheeler Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

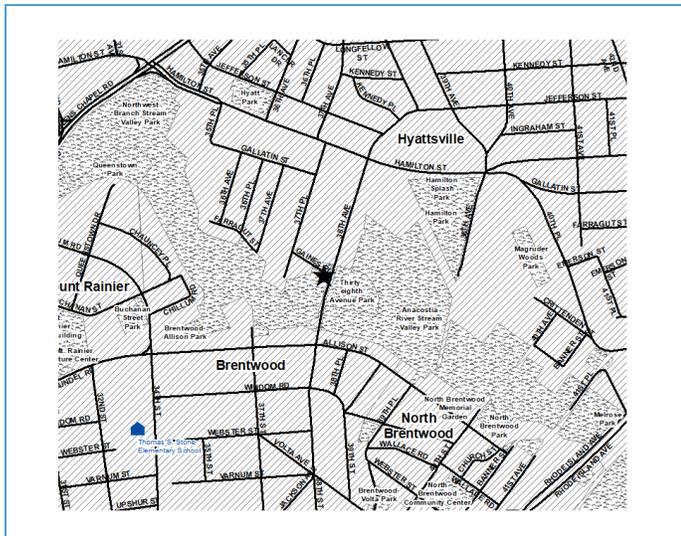
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$125	\$125

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	250	—	—	250	125	125	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for developing a "Tool Kit" for placing-making at selected neighborhood parks and trails. The "Tool Kit" could include a variety of recommendations to incorporate features to achieve unique cultural expressions in the parks. Proposed projects could include wayfinding, interpretive signage, trail enhancements and public art installations.

**Justification:** There is a need to incorporate a wider range of features in parks to reflect demographic changes in the County. Funding is to secure consulting assistance to develop the referenced "Tool Kit."

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5002 38th Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

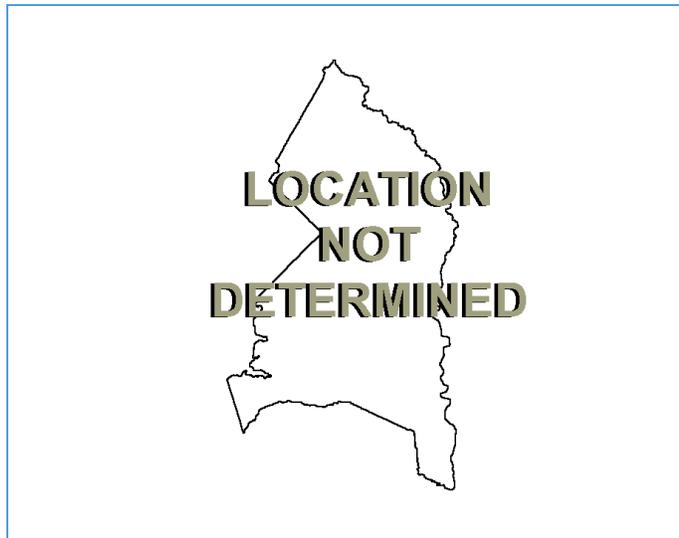
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$700	\$700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	700	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$50	\$—	\$650	\$650	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$50</b>	<b>\$—</b>	<b>\$650</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves a study to determine the feasibility of constructing 12,000 s.f. of indoor programmable recreation space in the North College Park area.

**Justification:** The Formula 2040 Functional Master Plan recommends the development of 12,000 s.f. of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Applicable
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

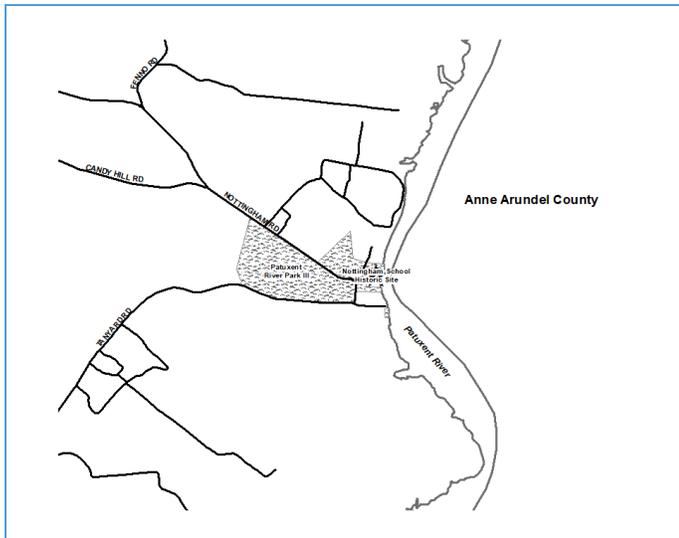
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	17412 Nottingham Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

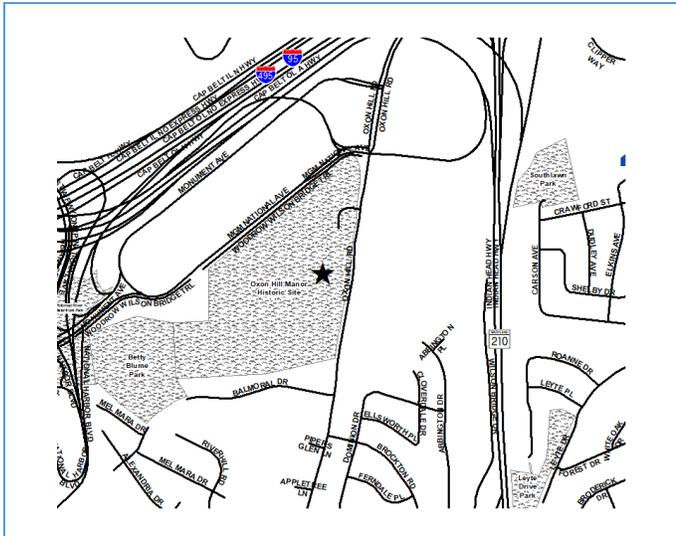
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$140	\$140

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	140	—	—	140	140	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$140</b>	<b>\$140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$140	\$—	\$—	\$140	\$140	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$140</b>	<b>\$140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

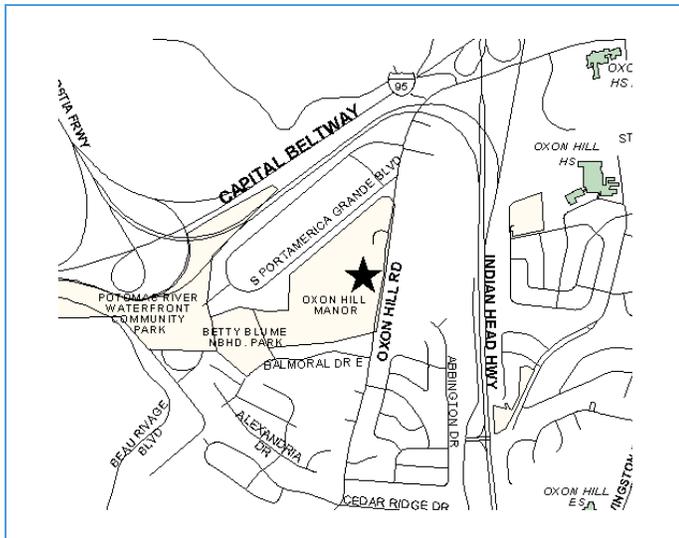
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$990	\$990

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	990	—	—	990	990	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$990</b>	<b>\$—</b>	<b>\$—</b>	<b>\$990</b>	<b>\$990</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$990	\$—	\$—	\$990	\$990	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$990</b>	<b>\$—</b>	<b>\$—</b>	<b>\$990</b>	<b>\$990</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Oxon Hill Manor historic mansion has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping, and add an elevator.

**Justification:** This heavily used rental facility is an historic site in need of upgrades to preserve the structure and improve marketability.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1998
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,895	\$0	\$31	\$1,926

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$75	\$75	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,881	1,820	—	61	31	30	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,956</b>	<b>\$1,895</b>	<b>\$—</b>	<b>\$61</b>	<b>\$31</b>	<b>\$30</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$449	\$449	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	705	705	—	—	—	—	—	—	—	—	—
OTHER	802	802	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,956</b>	<b>\$1,956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will assess the extent and cost of repairs needed to upgrade or replace the roof, gutters and/ or other measures to address the reoccurring problems with moisture.

**Justification:** This structure requires a comprehensive building renovation plan focused on making repairs to stave off further deterioration of its roof and facades due to water penetrations.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$205	\$0	\$2,445	\$2,650

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,650	205	—	2,445	2,445	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,650</b>	<b>\$205</b>	<b>\$—</b>	<b>\$2,445</b>	<b>\$2,445</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	650	—	650	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,650</b>	<b>\$2,000</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to install electronic gates at the entrance of this facility.

**Justification:** An electrically operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to Oxon Hill Manor, a high volume rental property.

**Highlights:** With the addition of the Outlet Mall, National Harbor and MGM Casino, it has become a safety issue for staff to manually lock and unlock the gate.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Replace existing irrigation system in its entirety including servicing the ponds used for irrigation.

**Justification:** Existing irrigation system has reached its life expectancy. Additionally, the three ponds on-site used to store water have never been cleaned out or reshaped to optimize their storage capacity.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4690 University Boulevard, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

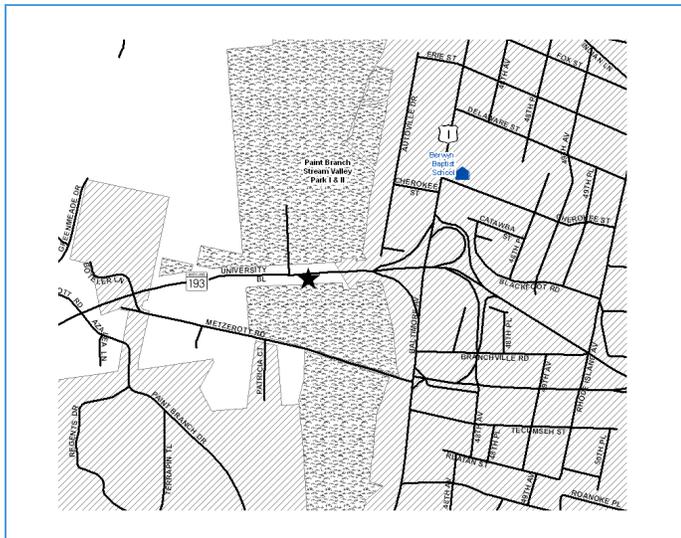
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Not Applicable
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$900	\$900

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	900	—	—	900	900	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$900	\$—	\$—	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A new paved, half mile multiuse trail between College Park Woods Subdivision and the existing Paint Branch Trail. The trail runs through University of Maryland property and a portion of the trail is a boardwalk.

**Justification:** Pedestrian connectivity along Metzerott Road and University Boulevard to nearby parks and trails is needed. The spur trail will facilitate direct and safe access to the Paint Branch Trail for residents in the immediate vicinity and users of University of Maryland facilities. This link will allow trail users to connect to DC in one direction and outside the Beltway almost to Laurel in the opposite direction.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Greenmead Drive, College Park	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

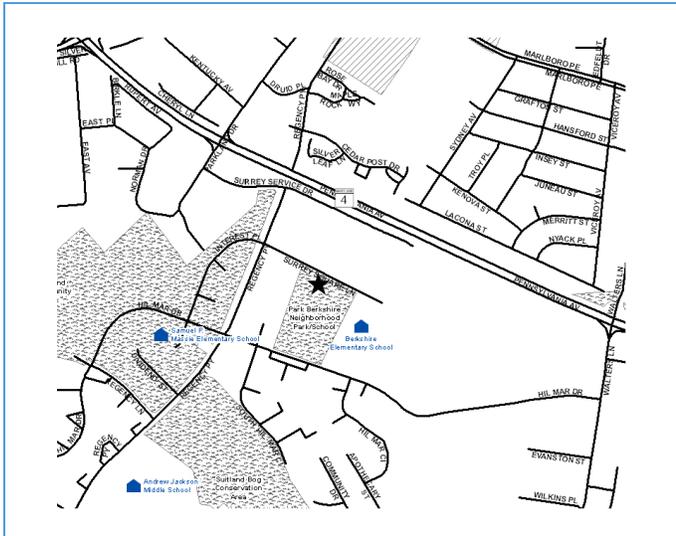
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,319	\$0	\$702	\$2,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,021	1,319	—	702	702	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$1,319</b>	<b>\$—</b>	<b>\$702</b>	<b>\$702</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$—	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	771	771	—	—	—	—	—	—	—	—	—
OTHER	1,200	1,200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$1,971</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage building.

**Justification:** There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.

**Highlights:** Park Berkshire Park is a 10-acre site with a picnic area, play areas, tennis and basketball courts, and softball and football/soccer fields.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6101 Surrey Square Lane, District Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

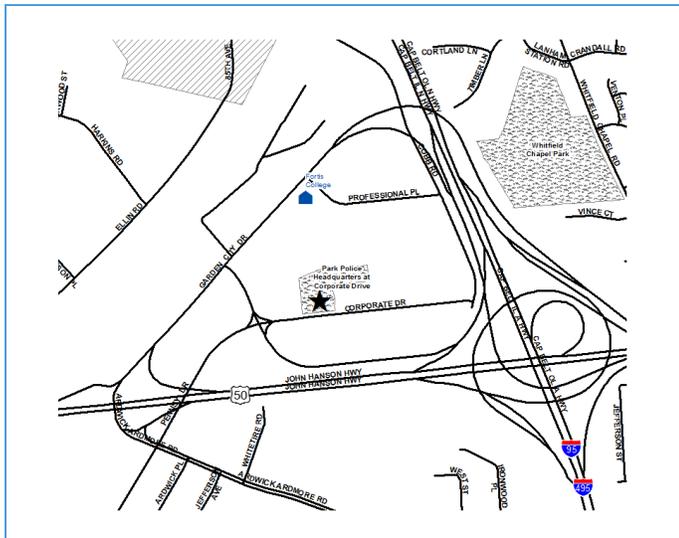
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$438	\$0	\$0	\$438

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	937	438	—	499	—	—	499	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$937</b>	<b>\$438</b>	<b>\$—</b>	<b>\$499</b>	<b>\$—</b>	<b>\$—</b>	<b>\$499</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	487	487	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$937</b>	<b>\$937</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Design and construction services for "fit out" the upper floors of the existing building.

**Justification:** To accommodate the additional staff, training, storage, and meeting room needs.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8100 Corporate Drive, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

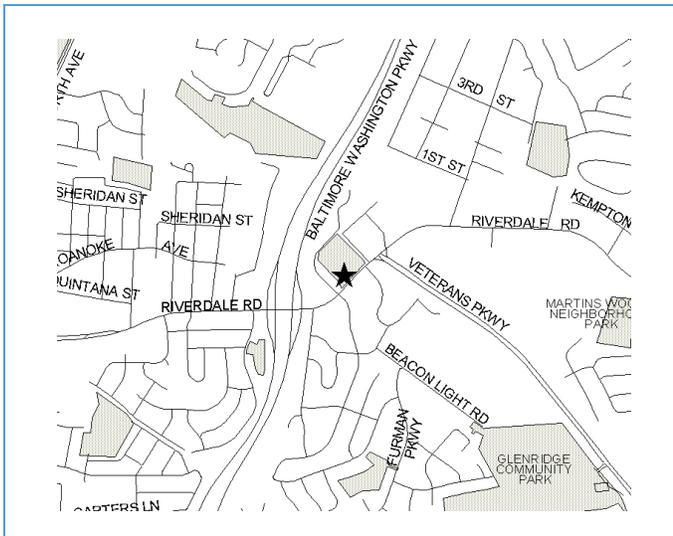
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	750	750	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$—	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

**Justification:** The existing facility was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

**Highlights:** The previous Park Police Headquarters was located on Riverdale Road in Riverdale.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8100 Corporate Drive, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

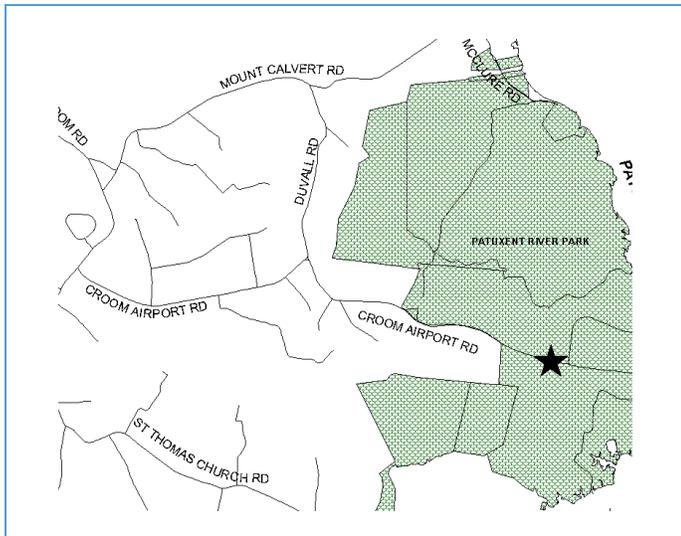
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$12,499	\$561	\$500	\$13,560

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7,200	7,200	—	—	—	—	—	—	—	—	—
CONSTR	18,360	5,299	561	12,500	500	12,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,560</b>	<b>\$12,499</b>	<b>\$561</b>	<b>\$12,500</b>	<b>\$500</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,060	\$1,060	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	24,500	12,500	—	12,000	—	12,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,560</b>	<b>\$13,560</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A master plan is needed to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront. Fundig will be used to further the Master Plan.

**Justification:** A master plan will be initiated with the goal of recommending policies that will help to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront.

**Highlights:** Patuxent River Park consists of 6,800 acres of parkland along the Patuxent River in the southern portion of the County. Jug Bay is a subunit of this parkland and is approximately 1,900 acres in size. The ADA complaint observation tower was completed in June 2017.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16000 Croom Airport Road , Upper Marlboro	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

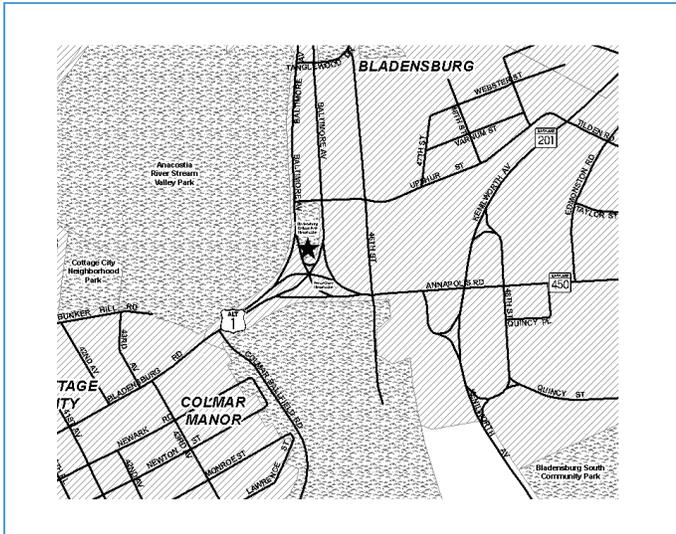
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$469	\$325	\$0	\$794

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	794	469	325	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$794</b>	<b>\$469</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$144	\$144	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	250	250	—	—	—	—	—	—	—	—	—
OTHER	400	400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$794</b>	<b>\$794</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves renovation of the Peace Cross historic structure.

**Justification:** Time and environmental exposure have taken their toll on the Peace Cross. This effort will provide much needed repair and improve the appearance of this historic structure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4502 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

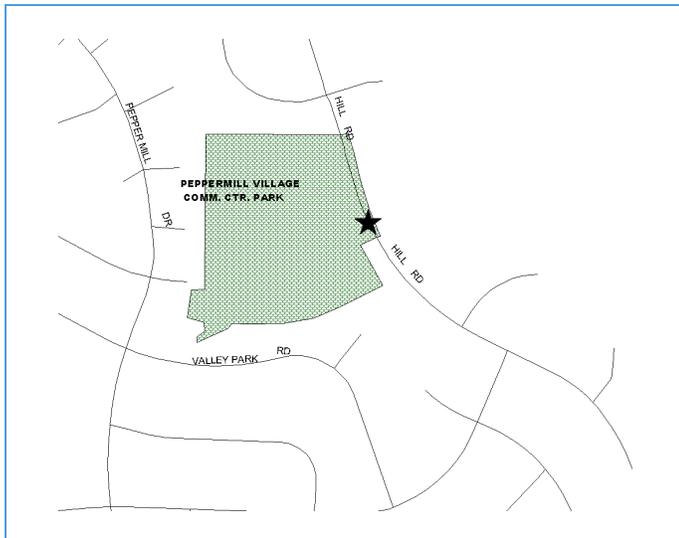
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$15	\$0	\$0	\$15

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	15	—	85	—	—	—	—	—	85	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$15</b>	<b>\$—</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$85</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Community Center has undergone code compliance renovations and the installation of new lights on the athletic field. Remaining funds are to expand the facility.

**Justification:** Community residents and Area Operations staff requested an expansion to address the changing recreational program needs among residents and other users of the community center.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	610 Hill Road , Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

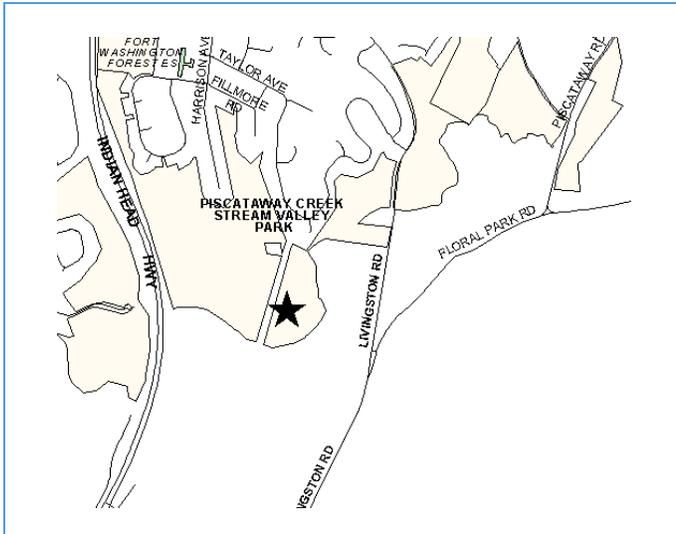
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,708	\$936	\$0	\$7,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,644	6,708	936	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,644</b>	<b>\$6,708</b>	<b>\$936</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,525	3,525	—	—	—	—	—	—	—	—	—
OTHER	3,969	3,469	500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,644</b>	<b>\$7,144</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. The installation of this trail will take place in stages, as the acquisition program for Piscataway Creek produces parkland in sufficient size to support this type of facility.

**Justification:** The Adopted and Approved County-wide Trails Plan indicated that this trail will connect existing and proposed trails throughout the southern portion of the County. The development of trails within stream valley parks is a compatible land use since a hard surface path can withstand occasional flooding.

**Highlights:** The Piscataway Creek Stream Valley Park extends from Rosaryville south to the Potomac River.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Floral Park Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

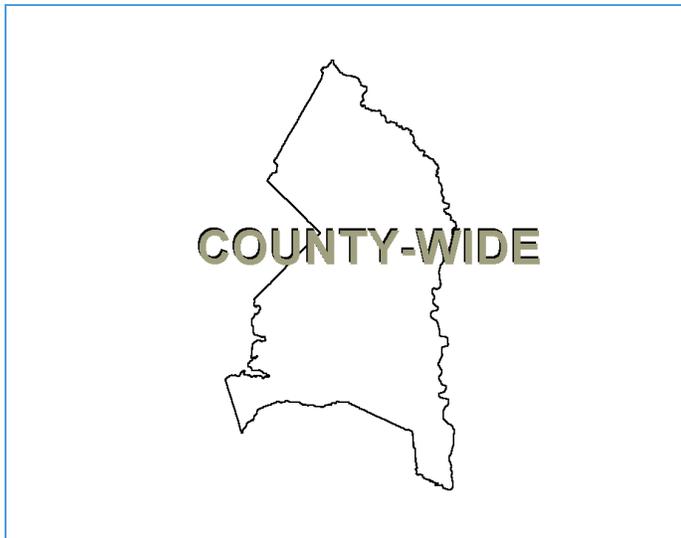
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$200	\$0	\$300	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	200	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$200</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed.

**Justification:** Playground equipment provides a much needed recreational activity for youngsters. Equipment replacement is also necessary to meet safety and Americans with Disabilities Act requirements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

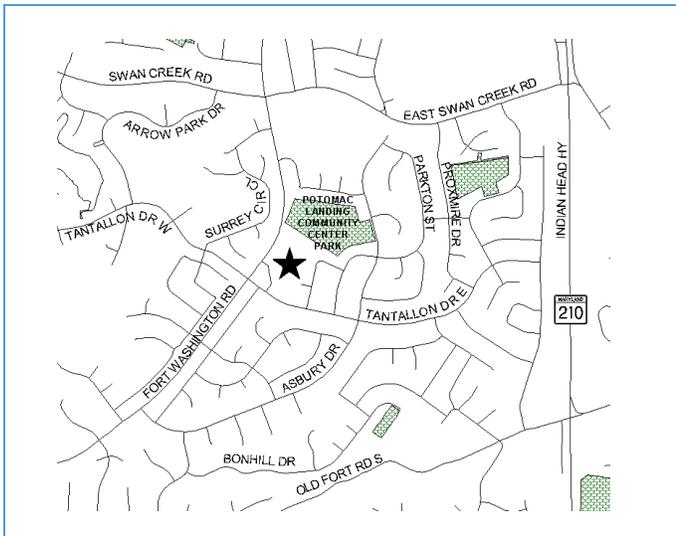
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$20,899	\$3,426	\$2,000	\$26,325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	36,325	20,899	3,426	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,325</b>	<b>\$20,899</b>	<b>\$3,426</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,229	11,229	—	—	—	—	—	—	—	—	—
OTHER	24,796	11,296	1,500	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
<b>TOTAL</b>	<b>\$36,325</b>	<b>\$22,825</b>	<b>\$1,500</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A feasibility study on a proposed renovation and expansion of the community center, will be developed to determine an initial project scope, schedule and cost estimate.

**Justification:** Formula 2040 says this site needs to expand to better provide recreational activities to residents in the southern portion of the County. The project involves code compliance renovations to the community center.

**Highlights:** This 4,000 square foot facility is attached to Potomac Landing Elementary School.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12500 Fort Washington Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

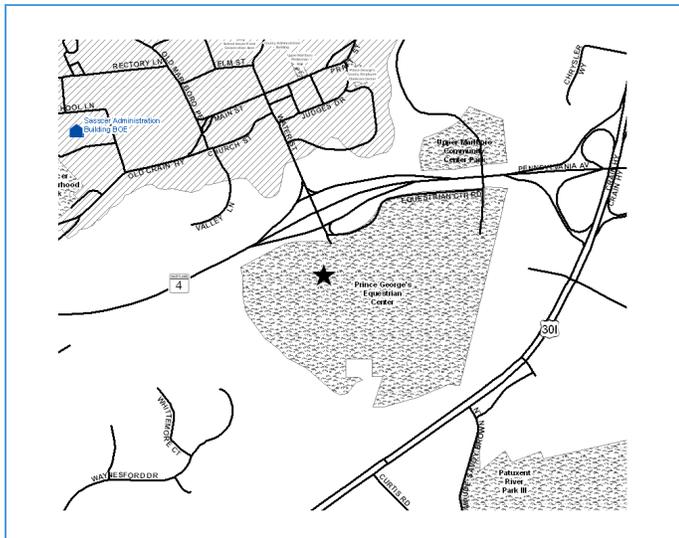
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$235	\$0	\$0	\$235

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	735	235	—	500	—	—	500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$235</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$330	\$330	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	38	38	—	—	—	—	—	—	—	—	—
OTHER	367	367	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$735</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Prince George's Equestrian Center is located in Upper Marlboro. The Center currently houses major show horse activity for the County as well as a training track and an indoor equestrian/general purpose arena with a restaurant area. The covered showing and barn renovations are complete.

**Justification:** Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee, have requested and supported this project.

**Highlights:** In FY 2020, \$98,750.83 was transferred to this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

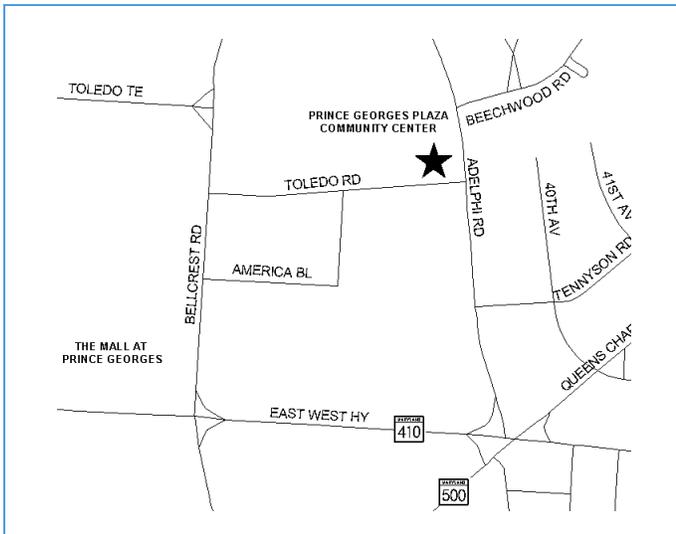
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,510	\$0	\$0	<b>\$6,510</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>6,510</b>	6,510	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,510</b>	<b>\$6,510</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
STATE	<b>\$1,375</b>	\$1,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	<b>3,130</b>	3,130	—	—	—	—	—	—	—	—	—
OTHER	<b>2,005</b>	2,005	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,510</b>	<b>\$6,510</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Due to the age of the facility, site constraints and policy guidance to develop a multi generational center in the Prince George's Plaza Area, a feasibility study is necessary. The study will investigate the opportunities and identify potential sites to construct a new multigenerational center to meet the level of service needs of Formula 2040 Service Area 2.

**Justification:** A feasibility study is necessary due to the age of the facility, site constraints and policy guidance. The facility is undersized for the existing projected population growth of its service area. The Formula 2040 plan recommends an 80,000 square foot multigenerational center and 11,000 square feet of outdoor aquatic space.

**Highlights:** Prince George's Plaza Community Center was the first Community Center built in the County.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6600 Adelphi Road , Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Addition
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

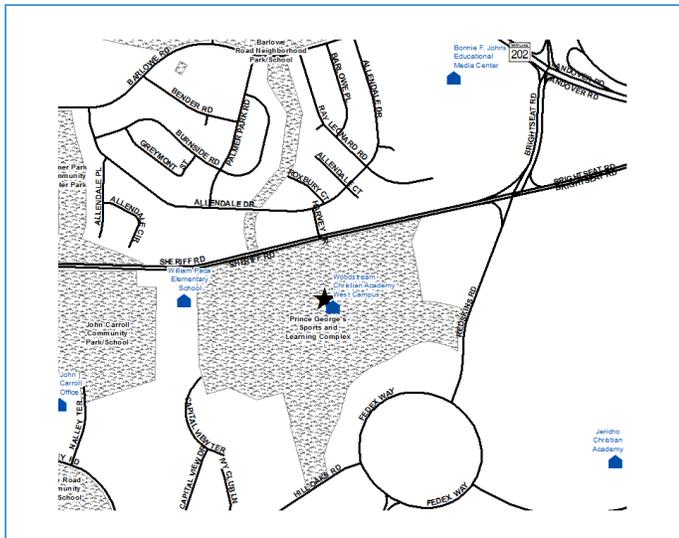
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$665	\$665

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	665	—	—	665	665	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$665</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$665	\$665	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$665</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** In FY 2020, \$25,000 Bonds and \$627,159.11 PAYGO was transferred to this project from Aquatic Facility Renovation Fund.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

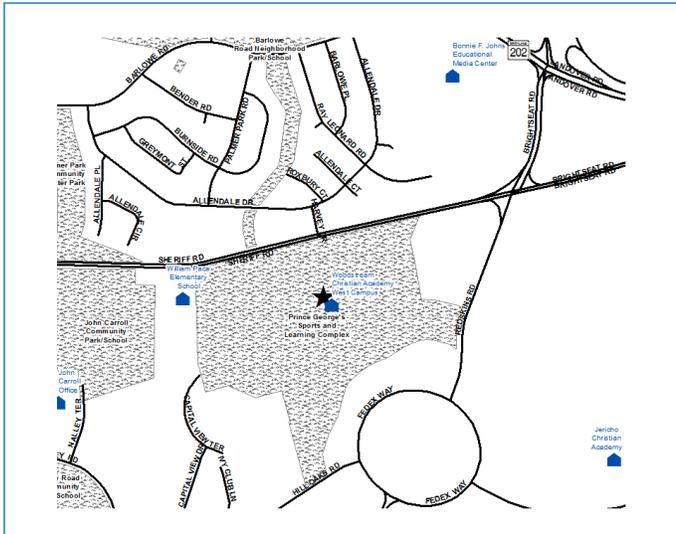
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$3,500	\$3,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,500	—	—	3,500	3,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,873	\$25	\$1,500	\$1,348	\$1,348	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	627	627	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,500</b>	<b>\$652</b>	<b>\$1,500</b>	<b>\$1,348</b>	<b>\$1,348</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Replacement of spectator bleachers in the Field House.

**Justification:** The spectator bleachers have reached end of their lifespan, creating safety concerns.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

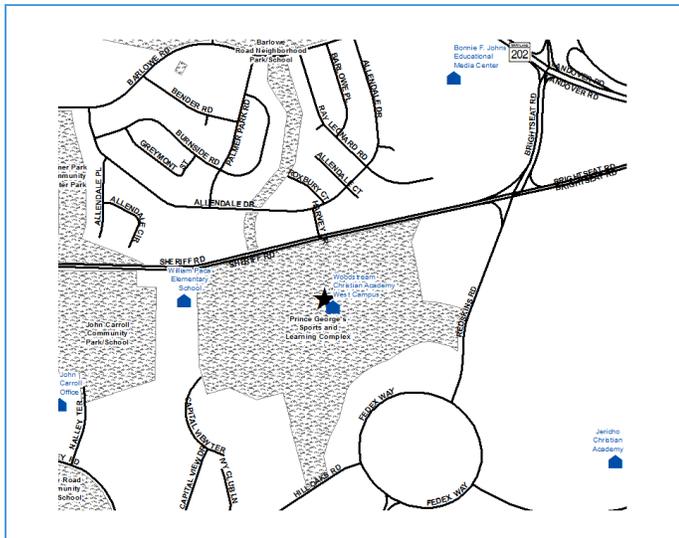
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves replacement of the existing artificial turf field at Prince Georges Sport's and Learning Complex when it is at the end of its life expectancy.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear. It is a stadium field at out premiere multi-generational complex.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

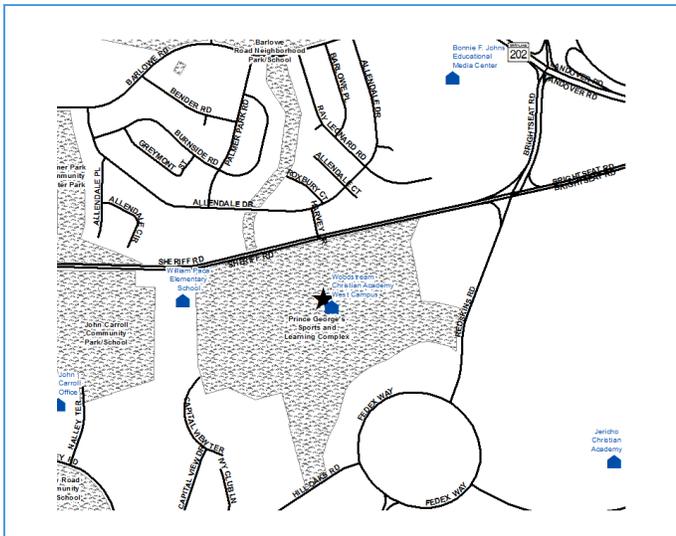
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,600	—	—	1,600	—	—	1,600	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,600	\$—	\$—	\$1,600	\$—	\$—	\$1,600	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Replacement of outdoor track surface.  
**Justification:** The track surface has reached the end of its lifespan.  
**Highlights:** There is no significant highlight for this project.  
**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

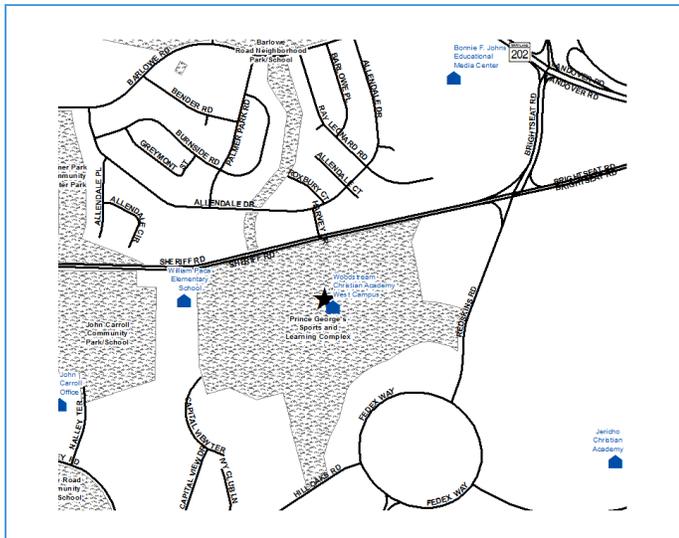
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of replacement of bulkheads, Pool Paks, white coating and tile work.

**Justification:** These items have reached the end of their life expectancies.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

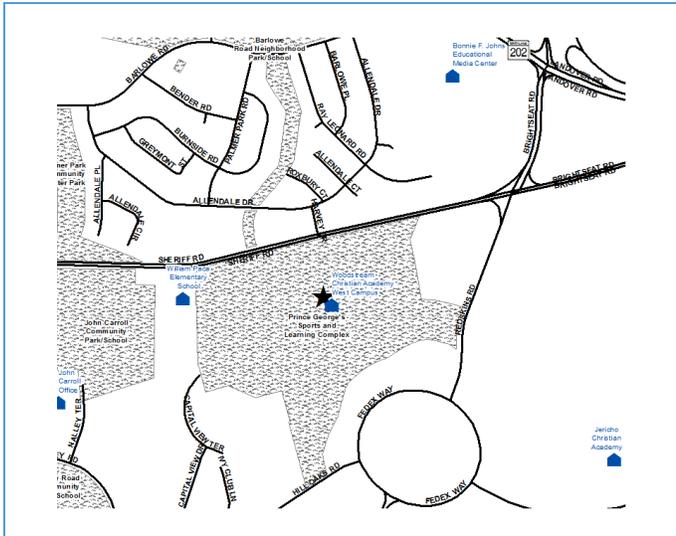
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,250	\$1,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,250	—	—	1,250	1,250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,250	\$—	\$1,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will install outdoor lights at the Throwing Field.

**Justification:** A new throwing field was completed in 2014, but because there is no lighting, its use has been limited and does not meet the needs of our existing track and field rental clients.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

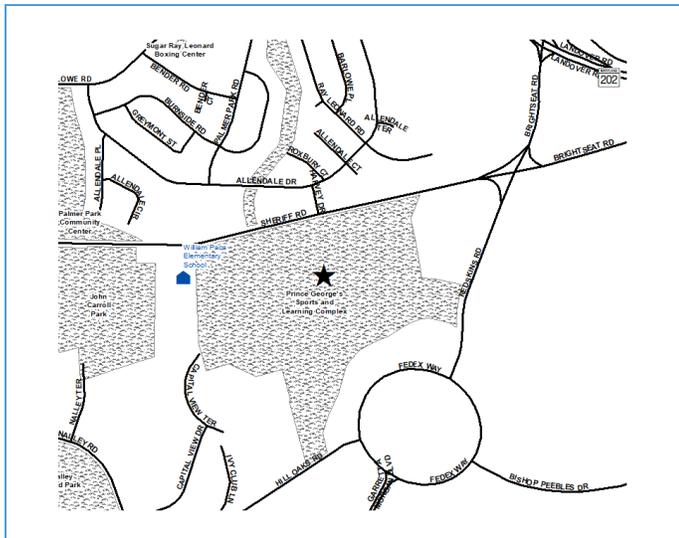
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	—	—	400	—	—	—	400	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$—	\$400	\$—	\$—	\$—	\$400	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will address replacement of the indoor track surface.

**Justification:** The track surface has reached the end of its lifespan.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

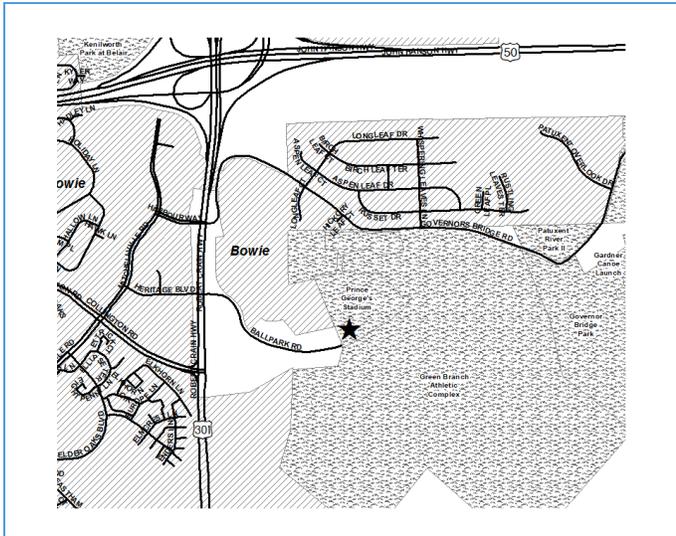
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	—	—	—	1,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$1,000	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to upgrade, repair and renovate the stadium's major infrastructure, and other improvements to bring the stadium up to contemporary functional standards.

**Justification:** The stadium is a 33-year old facility that was built to federal, state and local codes and standards that existed at that time. The stadium continues to function as a facility for minor baseball even though its major support systems are aging and showing evidence of wear and tear.

**Highlights:** The Prince George's Stadium was built in 1994 with a seating capacity of approximately 10,000 spectators. It has been the home of the Double-A affiliate in the Eastern League, the Bowie Bay Sox since its opening.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4101 Northeast Crain Hwy, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

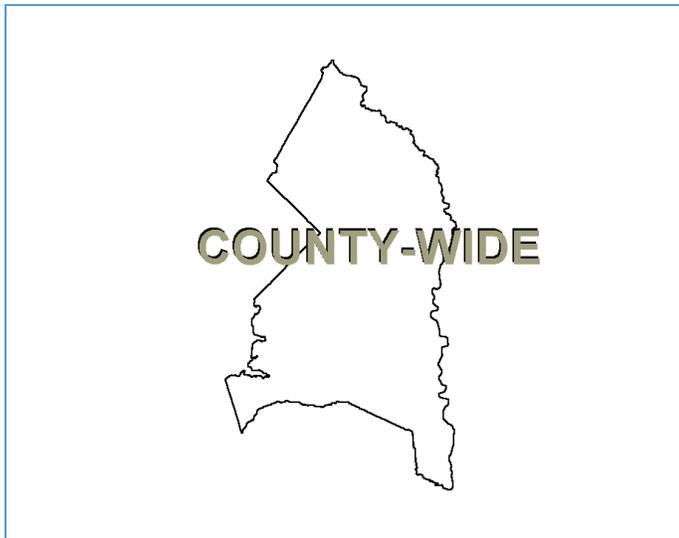
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$2,500	\$2,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	2,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This fund addresses the public safety system infrastructure needs at various trails and facilities. Typical safety infrastructure identified for installation includes items such as surveillance cameras, call boxes, video/intercom systems, access control systems, and intrusion protection systems.

**Justification:** The public safety system infrastructure will improve security for park users, expand surveillance capabilities of Park Police, and reduce response time by emergency personnel.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

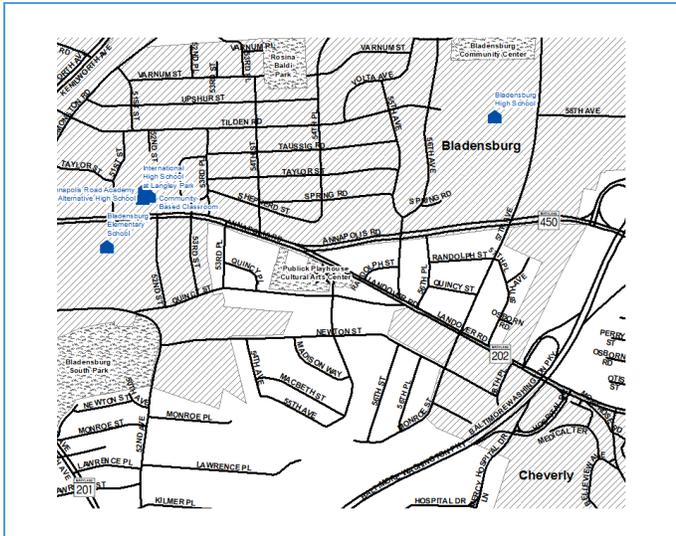
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,823	\$68	\$0	\$1,891

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021 - FY 2025					Beyond 6 Years	
						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURE</b>												
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,891	1,823	68	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,891</b>	<b>\$1,823</b>	<b>\$68</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>												
OTHER	\$1,891	\$1,891	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,891</b>	<b>\$1,891</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>												
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

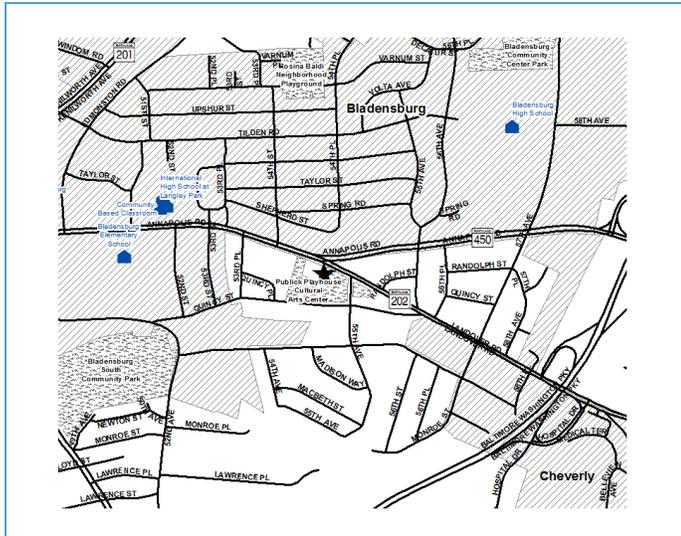
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project includes a feasibility assessment of the structure as well as the site.

**Justification:** The facility has accessibility deficiencies and lacks the spaces, infrastructure and amenities to accommodate the needs of patrons and performers for live performances.

**Highlights:** The Public Playhouse was originally built as a movie house in 1947 in the Art Modern style. It is a Prince George's County historic site. Since 1977 M-NCPPC has operated the facility for live performances.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Rd, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

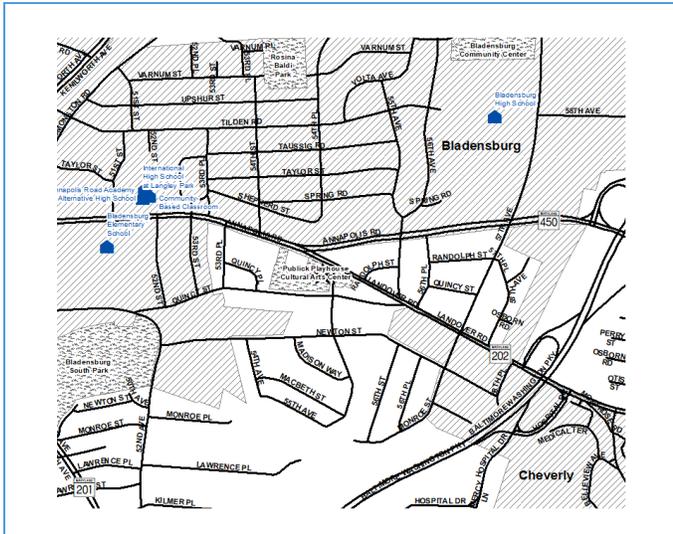
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$400	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the replacement of the lighting system and the single purchase counterweight rigging system. Funding will also cover the replacement of the fire curtain release system.

**Justification:** The Public Playhouse hosts an array of performing arts and educational programs year round. The existing lighting system is failing and the single purchase counterweight rigging system is outdated.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

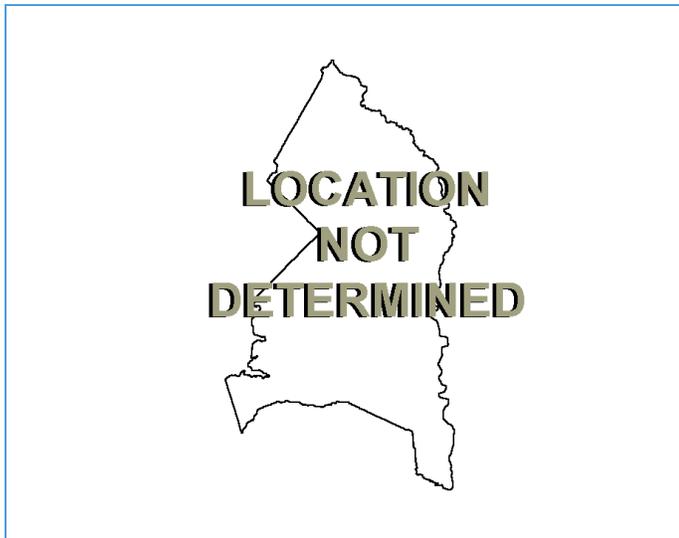
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,000	\$—	\$—	1,000	1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Purple Line alignment will impact approximately 2.16 acres of parkland. This land will be conveyed to the Maryland Transit Administration (MTA).

**Justification:** This project is necessary to replace parkland impacted by the Purple Line, per the terms of the MOA with MTA.

**Highlights:** In return for conveying the land, MTA will pay \$2.75 million to be used for parkland projects in the Northern Area Operations Service Area. Payment will be made in two \$1.375 million installments in FY 2017 and FY 2018 per the specifications of the MOA.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Northern Area, Various	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$33	\$1,442	\$1,375	\$2,850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$33	\$67	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,750	—	1,375	1,375	1,375	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$33</b>	<b>\$1,442</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$2,750	\$1,375	\$1,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$1,475</b>	<b>\$1,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, FF&E, and relocation will be delivered and paid by Maryland Transit Authority (MTA) per the terms of the Purple Line Memorandum of Agreement (MOA).

**Justification:** The MTA identified the Northern Area Maintenance Yard at Glenridge as the location for the Purple Line Maintenance Yard. Per terms of the MOA, the Commission will convey the Glenridge property to MTA upon MTA's design, construction, and relocation to the replacement maintenance yard.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7721 Polk Street, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

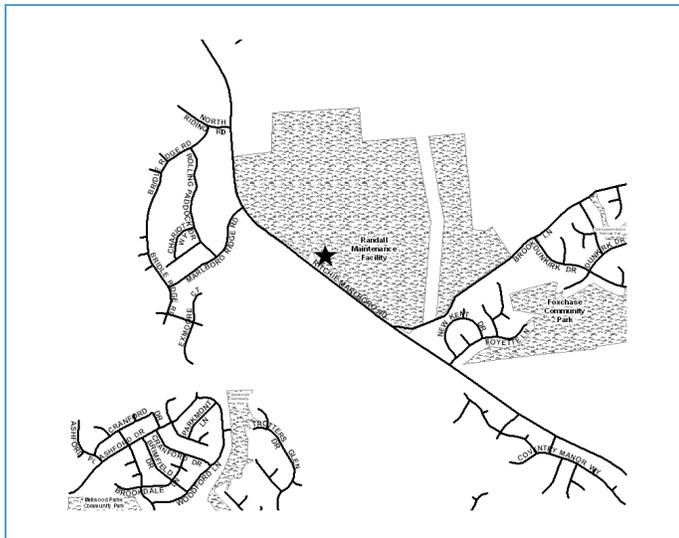
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	17,500	—	—	17,500	—	17,500	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$17,500</b>	<b>\$—</b>	<b>\$17,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$15,500	\$13,500	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,000	—	—	2,000	2,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,500</b>	<b>\$13,500</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes the construction of a new greenhouse to serve the Horticulture unit. The Randall Maintenance Facility is located along Ritchie Marlboro Road.

**Justification:** Recent development activity and the addition of the new Dr. Henry C. Wise High School adjacent to the Randall Maintenance Facility created the need to fortify the maintenance operation.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4200 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$422	\$113	\$0	\$535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	535	422	113	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$535</b>	<b>\$422</b>	<b>\$113</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$535	\$535	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$535</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Hillcrest Heights Community Center Pool, Potomac Landing Community Center, Glassmanor Community Center, Cosca Regional Park Master Plan, Golf Course Study, adequate Public Facility Planning for Parks Study, and a Multigenerational Facility Study.

**Justification:** County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends, and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Applicable
Council District	Various	Class	New Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

**PROJECT MILESTONES**

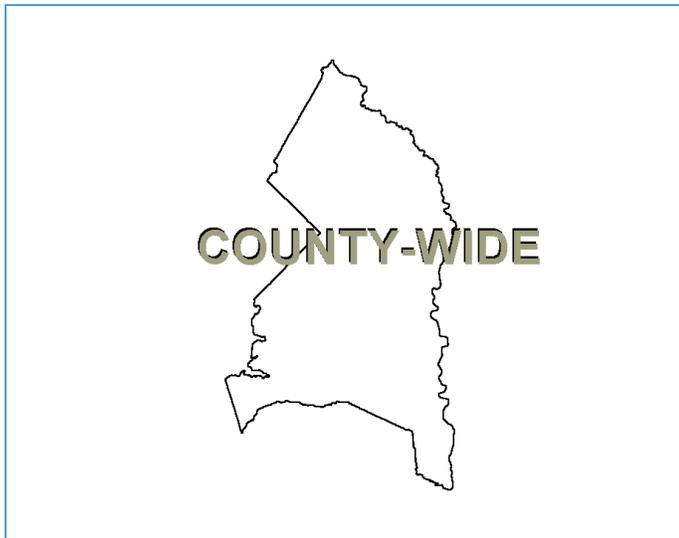
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,803	\$469	\$500	\$2,772

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,772	1,803	469	5,500	500	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,772</b>	<b>\$1,803</b>	<b>\$469</b>	<b>\$5,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,022	\$3,022	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	4,750	1,750	—	3,000	—	—	—	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$7,772</b>	<b>\$4,772</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funds to acquire stream valley parkland and to expand existing regional parks. Acquisition of this type of parkland serves the whole County.

**Justification:** Combining available funding (Program Open Space, bond, developer contributions, and grants) under the category of "Regional/Stream Valley Park Act" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the region.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$29,449	\$8,737	\$2,769	\$40,955

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	45,955	29,449	8,737	7,769	2,769	1,000	1,000	1,000	1,000	1,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,955</b>	<b>\$29,449</b>	<b>\$8,737</b>	<b>\$7,769</b>	<b>\$2,769</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$31,713	\$28,098	\$1,846	\$1,769	\$1,769	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,500	4,500	1,000	5,000	—	1,000	1,000	1,000	1,000	1,000	—
OTHER	3,742	2,742	—	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,955</b>	<b>\$35,340</b>	<b>\$2,846</b>	<b>\$7,769</b>	<b>\$2,769</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Reserve Fund is a supplement to budgeted funds which are reflected under each park category of the CIP and to fund studies associated with the acquisition of specific parcels of parkland. The purpose of this fund is to provide flexibility within the program, allowing the Commission to take advantage of unanticipated opportunities and to alleviate budget shortages due to cost underestimates.

**Justification:** The preparation of any acquisition program with the size and scope of the park acquisition program involves the evaluation of many factors, such as the population growth rate, availability of sites, land values and public interest. To function properly, the program must have the flexibility to deal with unanticipated changes in these variables. The reserve fund in conjunction with undesignated site funds will provide limited flexibility to respond to these contingencies. "Other" funding will come from an operating budget transfer.

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1971
1 <sup>st</sup> Year in Capital Budget		FY 1976
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**Highlights:** There is no significant highlight for this project.

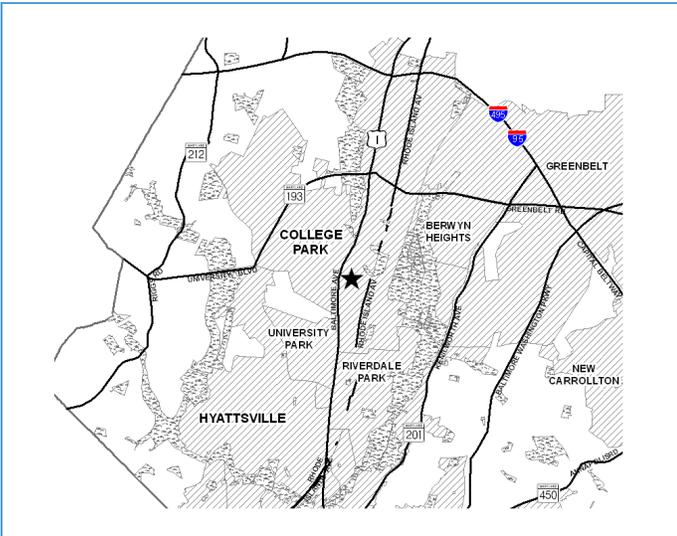
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,081	\$0	\$475	\$2,556

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,556	2,081	—	475	475	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,556</b>	<b>\$2,081</b>	<b>\$—</b>	<b>\$475</b>	<b>\$475</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$466	\$466	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	222	222	—	—	—	—	—	—	—	—	—
OTHER	1,868	1,868	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Design and construction of approximately two miles of asphalt trail from College Park to Hyattsville. The proposed trail will connect to the existing Trolley Trail in College Park and the Northwest Branch Trail. The next phase is underway. It will be design and construction of the trail between Farragut Street and Armentrout Drive in Hyattsville. This effort is led by the State Highway Administration, but will require an M-NCPPC contribution.

**Justification:** The trail will connect several residential neighborhoods and downtowns in College Park, Riverdale, and Hyattsville to the Anacostia Tributary Trail System and provide a safe route that is parallel to US 1 for pedestrians and bicyclists.

**Highlights:** The developer of EYA Arts District in Hyattsville built approximately 1,500 linear feet of the trail. The developer of the Cafritz property is required to build approximately 1,600 linear feet of trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	College Park To Hyattsville, Various	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$960	\$215	\$0	\$1,175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,175	960	215	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$960</b>	<b>\$215</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,175	\$1,175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$1,175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8507 Central Avenue, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$125	\$125

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	125	—	—	125	125	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$125	\$—	\$—	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Convert existing recreation building into a public comfort station.

**Justification:** The Riverdale Community Park is heavily used, repurposing the recreation building to a public restroom will provide a facility that meets the demand of the park.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5400 Haig Drive, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4811 Riverdale Road, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

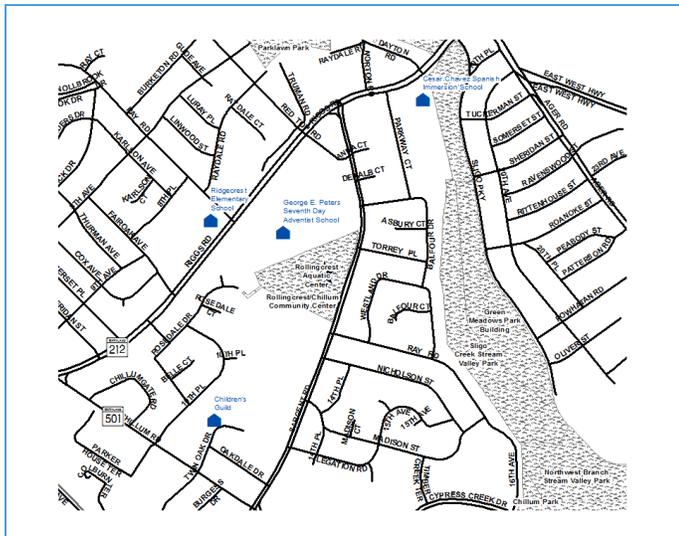
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5	\$0	\$545	\$550

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	635	5	—	630	545	85	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$635</b>	<b>\$5</b>	<b>\$—</b>	<b>\$630</b>	<b>\$545</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$635	\$5	\$545	\$85	\$85	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$635</b>	<b>\$5</b>	<b>\$545</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6120 Sargent Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

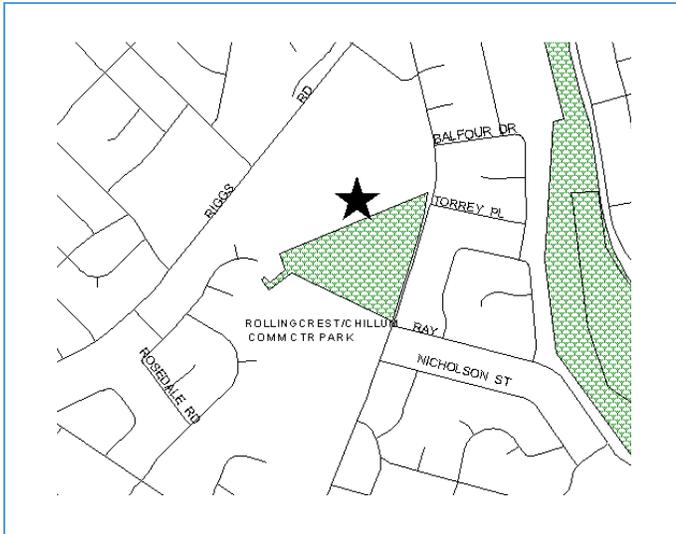
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$625	\$625

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	625	—	—	625	625	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$625</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	625	\$—	625	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>625</b>	<b>\$—</b>	<b>625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The site will undergo a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.

**Justification:** This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an expansion of up to 10,000 square feet for meeting, learning, and event space (nonaquatic) to adequately serve the projected population within the service area.

**Highlights:** In FY 2020, \$410,000 Bonds and \$304,000 PAYGO transferred to this project from North Brentwood Community Center. In addition, \$1,940,191.16 was transferred to this project from various closed projects.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6120 Sargent Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

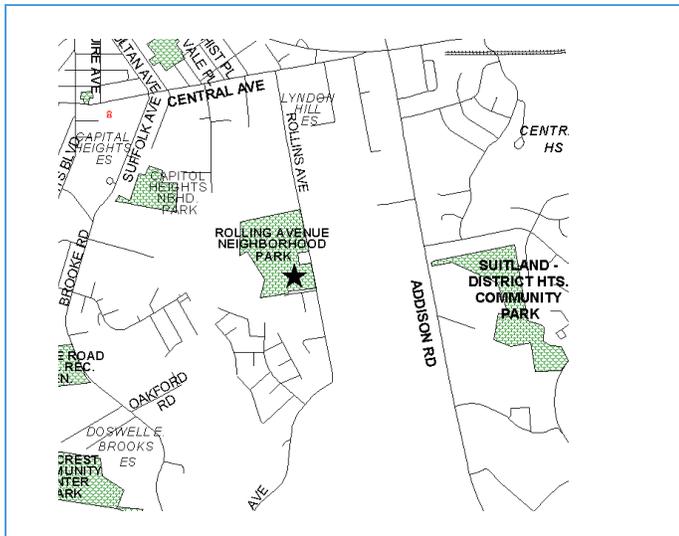
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,449	\$1,428	\$4,100	\$6,977

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,859	1,449	1,428	6,982	4,100	2,882	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,859</b>	<b>\$1,449</b>	<b>\$1,428</b>	<b>\$6,982</b>	<b>\$4,100</b>	<b>\$2,882</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$456	\$456	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,617	3,617	—	—	—	—	—	—	—	—	—
OTHER	5,786	2,286	3,500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,859</b>	<b>\$6,359</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Rollins Avenue Park is an undeveloped park site. This project provides for the installation of preschool and school-age play equipment, a loop trail, a tennis court, a multi-purpose court, a dog park, a community garden, and parking.

**Justification:** This park is adjacent to a major redevelopment area within a growing community in need of recreational amenities.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	701 Rollins Avenue, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

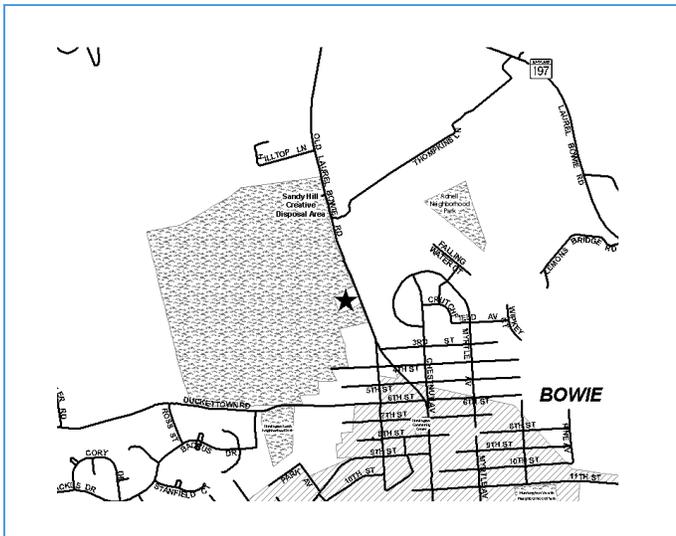
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$280	\$2,157	\$1,615	\$4,052

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,052	280	2,157	1,615	1,615	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$280</b>	<b>\$2,157</b>	<b>\$1,615</b>	<b>\$1,615</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$112	\$112	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	625	625	—	—	—	—	—	—	—	—	—
OTHER	3,315	940	760	1,615	1,615	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$1,677</b>	<b>\$760</b>	<b>\$1,615</b>	<b>\$1,615</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Improvement to the baseball field, addition of field irrigation system, picnic shelters, playground structure, and parking spaces.

**Justification:** The baseball field and its surrounding amenities are planned for improvements, as requested by the Bowie Recreation Council, to improve player conditions and the user experience. This site is in Service Area 3 which exhibits a moderate need for recreation facilities, according to the 2017 LPPRP.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9306 Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

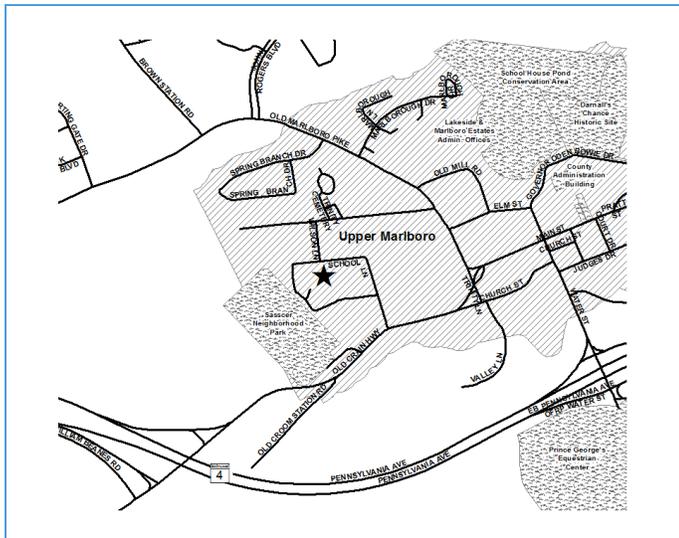
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$465	\$0	\$691	\$1,156

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,156	465	—	2,691	691	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,156</b>	<b>\$465</b>	<b>\$—</b>	<b>\$2,691</b>	<b>\$691</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,963	\$1,963	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	460	300	160	—	—	—	—	—	—	—	—
OTHER	733	300	433	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,156</b>	<b>\$2,563</b>	<b>\$593</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the installation of an irrigation system for the football field.

**Justification:** The addition of the irrigation system at Sasscer Park will improve the field safety for users of the football field.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14201 School Lane, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

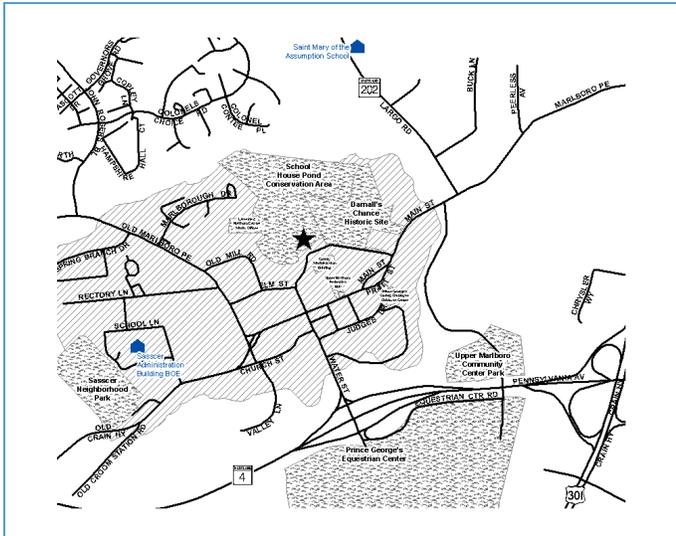
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$150	\$150

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	150	100	100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$150</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will consist of boardwalk and fountain replacement and new landscaping.

**Justification:** School House Pond Park is a highly visible and heavily utilized location that is adjacent to the County Administration Building and Darnall's Chance Historic Site. These pond improvements will be greatly received by all residents.

**Highlights:** This facility contains a 12-acre pond, fishing pier, boardwalk, nature trail and photo blind.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14100 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

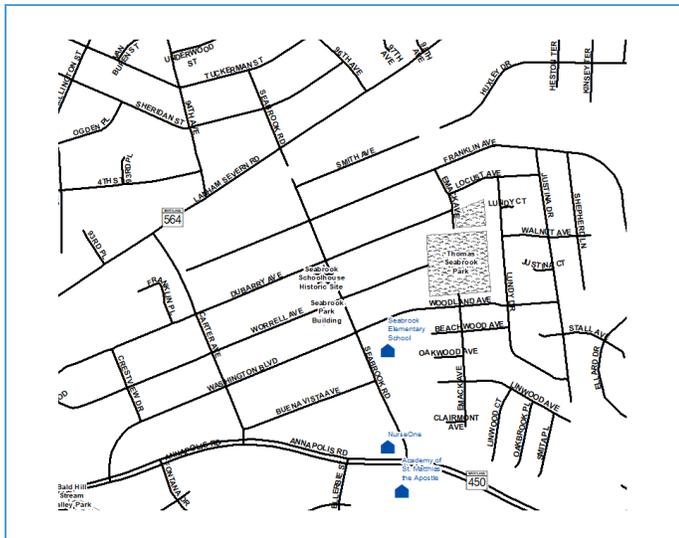
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$66	\$334	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	66	334	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$66</b>	<b>\$334</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6116 Seabrook Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

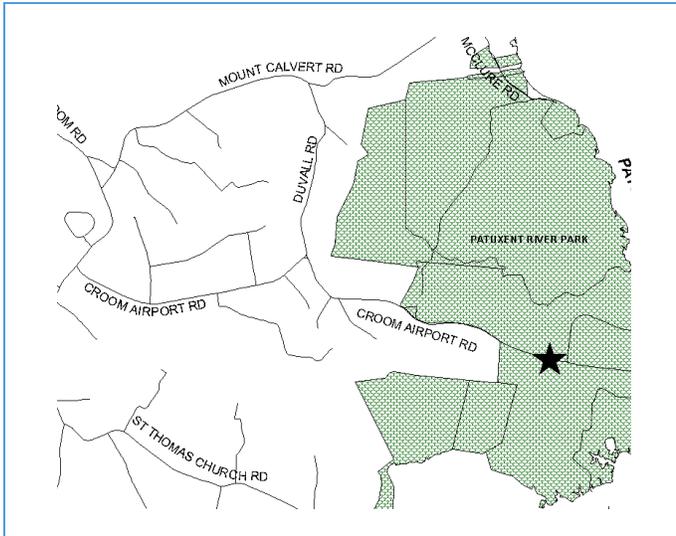
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$120	\$120

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	120	—	—	120	120	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$120</b>	<b>\$120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$120	\$—	\$—	\$120	\$120	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$120</b>	<b>\$120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project will consist of the repair and expansion of the boat landing.

**Justification:** The existing boat landing is older and in need of repair. Renovation and expansion of this amenity is required to meet the needs of the community.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16000 Croom Airport Rd, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

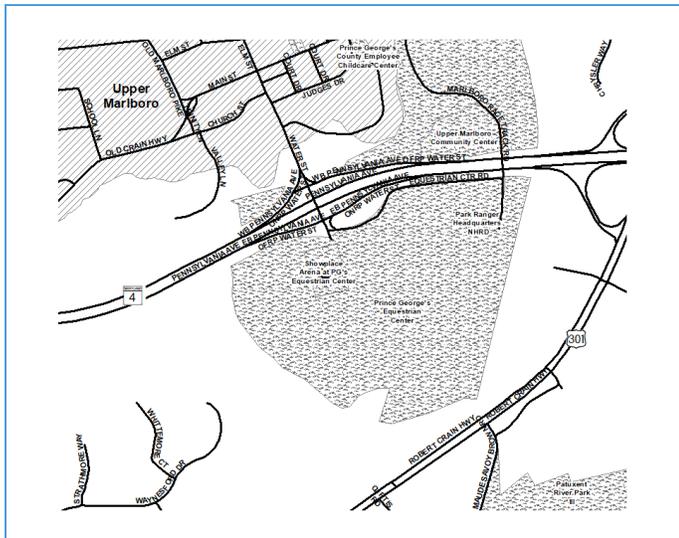
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$385	\$115	\$0	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	385	115	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$385</b>	<b>\$115</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	350	350	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will include facility and site assessments leading to the development of a long range plan for the complex.

**Justification:** The site is owned by Prince George's County and maintained by M-NCPPC. The facilities are aging and in need of a long term maintenance and development plan that responds to the community needs and market along with existing opportunities and constraints.

**Highlights:** Show Place Arena, also known as Prince George's Equestrian Center is a multipurpose facility with indoor and outdoor event and meeting spaces for concerts, sporting events, exhibitions and meetings.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

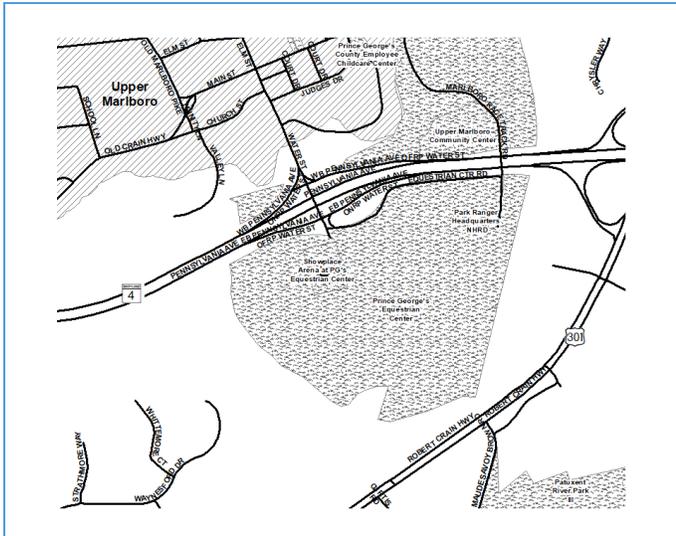
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	750	—	—	750	750	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$—	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves renovation and expansion of the concourse restrooms, the replacement of the telescopic bleachers, ceiling tile and electrical upgrades in the Arena.

**Justification:** The restroom facilities are inadequate for large events and the telescopic bleachers are in need of replacement. This renovation project is supported by the Market and Economic Study for the facility completed by the Maryland Stadium Authority in 2014.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

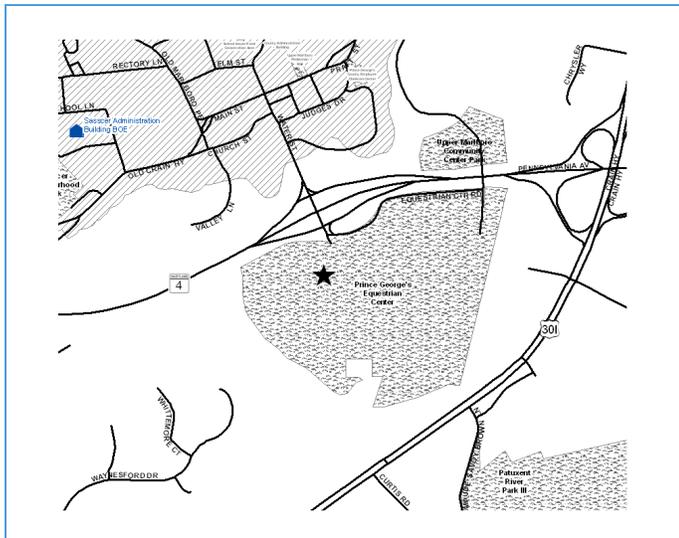
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,255	\$1,255

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,255	—	—	1,255	1,255	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,255</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,255	\$—	\$—	1,255	1,255	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,255</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves interior design and construction services for the renovation of three banquet rooms and five suites.

**Justification:** The banquet rooms are rental spaces that are outdated in appearance. Renovation of the banquet rooms and suites will provide a much needed update to the spaces and allow greater flexibility of use.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

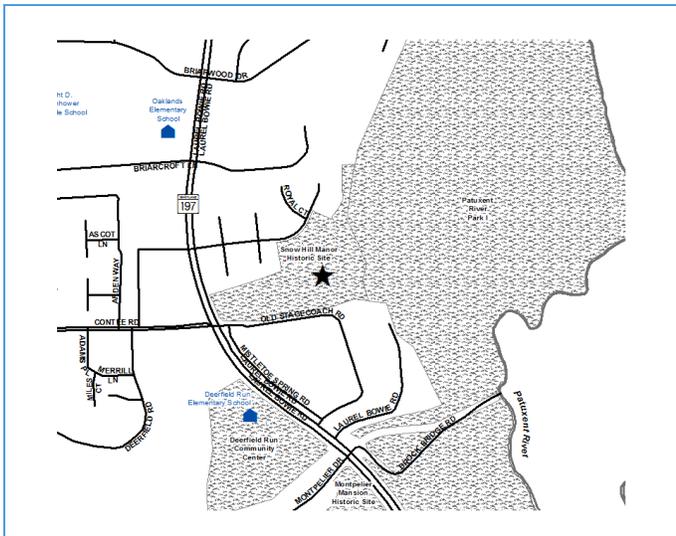
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	—	—	300	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$—	\$—	\$—	\$300	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes waterproofing to prevent moisture infiltration including new roofing, gutter redesign and repair, flashing, chimney repair, interior moisture abatement and restoring historic windows.

**Justification:** The waterproofing and moisture abatement is needed to prevent damage to the historic building.

**Highlights:** Snow Hill Manor is 2 ½-story brick plantation house of late Georgian style located on 15 acres of land in Laurel, MD. Built in 1755 and once owned by the Snowden family, Snow Hill Manor has been listed on the National Register of Historic Place.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

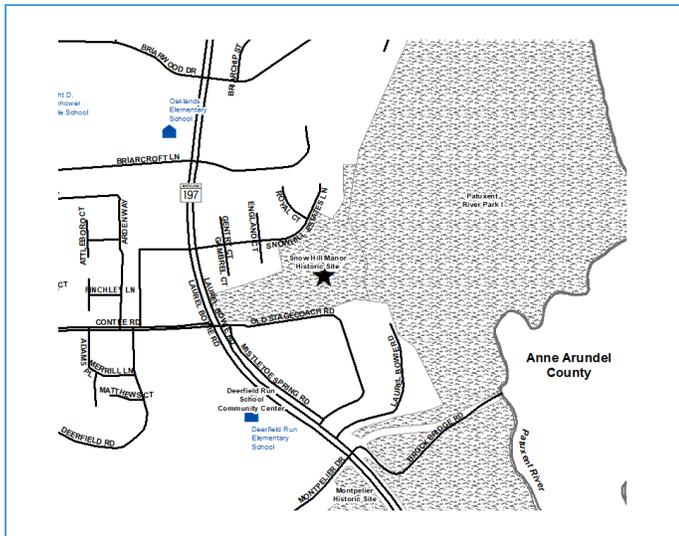
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	450	—	—	450	250	100	100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$450</b>	<b>\$250</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$450</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$535	\$535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	535	—	—	535	535	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$535</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	535	\$—	\$—	535	535	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$535</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the design and construction of solar projects, including photovoltaic (PV) systems, on M-NCPPC parkland throughout the County.

**Justification:** This project is consistent with County's Sustainability & Green initiatives and the environmental/sustainability goals of 2040 Functional Master Plan. The Randall PV project requires no M-NCPPC capital outlay but benefits the Department by allowing the purchase of electricity at below market rates.

**Highlights:** A \$5 million Developer Contribution represents the approximate value of a PV system that will be constructed on about five acres of Randall Maintenance Facility land in the "PEPCO of Maryland" utility service area. An outside contractor will own the PV system and be responsible for the design, fabrication, delivery, installation, operation and maintenance of the system.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

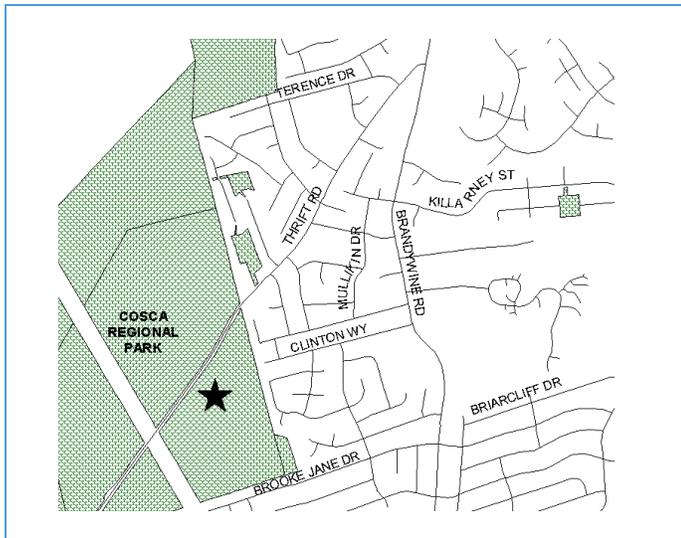
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	—	5,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

**Justification:** Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the "high need" category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multigen center to service the recreation needs identified in Service Area 9.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13500 Missouri Avenue, Fort Washington	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$40,827	\$0	\$308	\$41,135

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,135	40,827	—	2,308	308	—	—	—	—	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,135</b>	<b>\$40,827</b>	<b>\$—</b>	<b>\$2,308</b>	<b>\$308</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	37,285	37,285	—	—	—	—	—	—	—	—	—
OTHER	850	850	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,135</b>	<b>\$43,135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the design and construction of a dog park in the southern area.

**Justification:** The 2017 Land Preservation, Parks and Recreation Plan calls for the creation of two dog parks in the southern portion of the county for equity in facilities.

**Highlights:** N/A

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Not Applicable,	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$325	\$325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	325	—	—	—	—	175	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$175	\$325	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$175</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

**Justification:** Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7007 Bock Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$14,384	\$1,000	\$100	\$15,484

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,544	14,384	1,000	160	100	60	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,544</b>	<b>\$14,384</b>	<b>\$1,000</b>	<b>\$160</b>	<b>\$100</b>	<b>\$60</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	14,733	14,733	—	—	—	—	—	—	—	—	—
OTHER	711	711	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,544</b>	<b>\$15,544</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This site requires an Emergency Action Plan, reconstruction and repair of stormwater pond at Cherryvale Park, including installing core trenches.

**Justification:** Cherryvale pond is not compliant with state requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

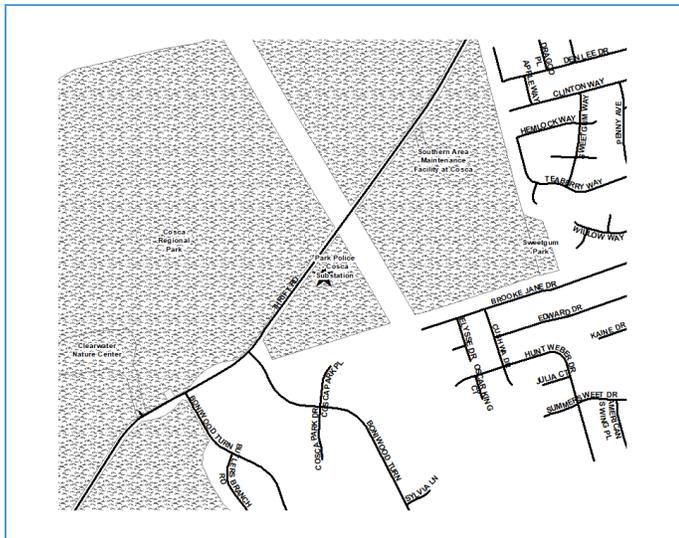
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$3,000	\$0	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	3,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	—	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Required Emergency Action Plan, reconstruction and repair of stormwater pond at Cosca Regional Park, including repairs to the spillway.

**Justification:** The pond at Cosca Regional Park is not compliant with state requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

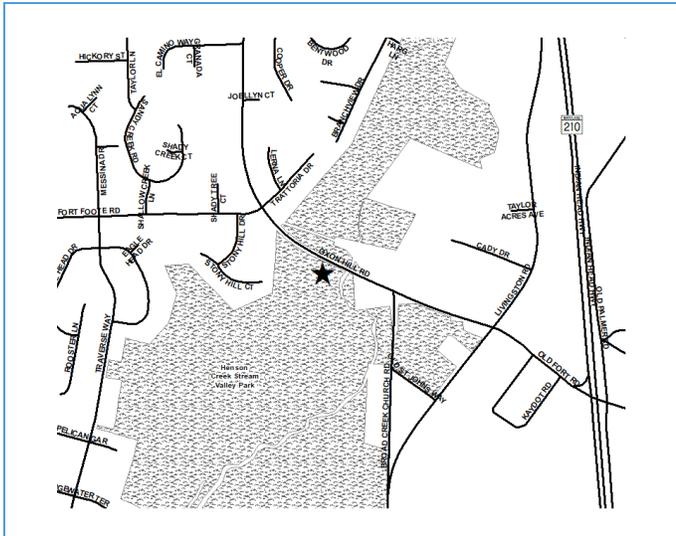
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	1,000	1,000	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	—	—	1,000	1,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Required Emergency Action Plan, reconstruction and repair of stormwater pond at Henson Creek Stream Valley Park, including repairs to the spillway.

**Justification:** The pond at Henson Creek Stream Valley Park is not compliant with state requirements and has been cited by the MD Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

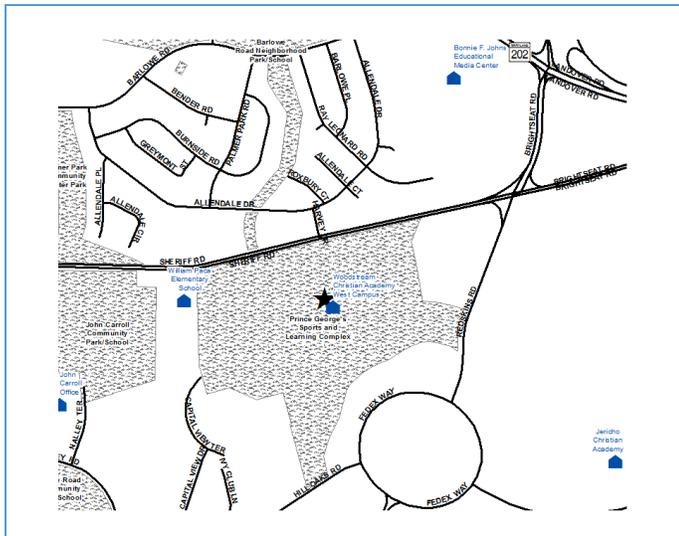
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	—	1,000	1,000	1,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,600	\$—	\$—	\$1,600	\$—	\$1,600	\$—	\$—	\$—	\$—	\$—
OTHER	1,400	—	—	1,400	—	1,400	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Required Emergency Action Plan, reconstruction and repair of stormwater pond at the Sports/Learning Complex, including repairs to the spillway.

**Justification:** The pond at the Sports/Learning Center is not compliant with state requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	—	—	—	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$—	\$—	\$1,500	\$—	\$—	\$1,500	\$—	\$—	\$—	\$—
OTHER	1,500	—	—	1,500	—	—	1,500	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funding for retrofit storm water management, sediment and erosion control improvements, stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate storm water management and environmental restoration projects that benefit park property and assets.

**Justification:** County storm water regulations require that certain sediment and storm water items be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally elevated numbers of severe rain storm events contribute to streambank erosion and threaten public infrastructure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

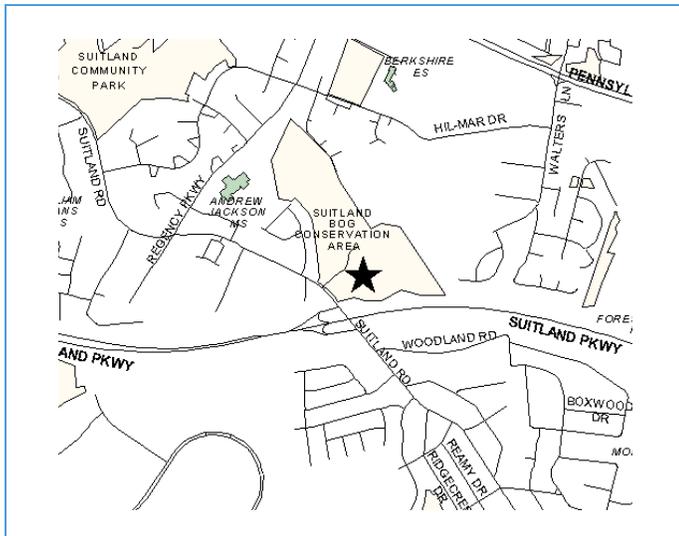
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$753	\$118	\$1,200	<b>\$2,071</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>2,071</b>	753	118	<b>1,200</b>	1,200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,071</b>	<b>\$753</b>	<b>\$118</b>	<b>\$1,200</b>	<b>\$1,200</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
STATE	<b>\$111</b>	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPCC	<b>156</b>	156	—	—	—	—	—	—	—	—	—
OTHER	<b>1,804</b>	604	—	<b>1,200</b>	1,200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,071</b>	<b>\$871</b>	\$—	<b>\$1,200</b>	<b>\$1,200</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



**Description:** Existing development at the bog includes trails, parking and an open playfield. This project involves the renovation of trails and parking area to include interpretive signage.

**Justification:** Providing additional means of access to this property will increase park use and awareness of this one-of-a-kind facility.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6000 Suitland Road, Suitland	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

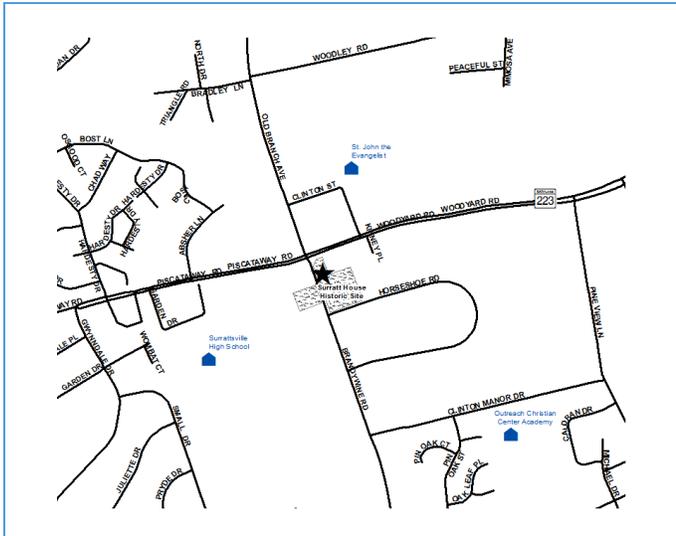
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2014
Began Construction		FY 2014
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$13	\$87	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	13	87	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$13</b>	<b>\$87</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9110 Brandywine Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

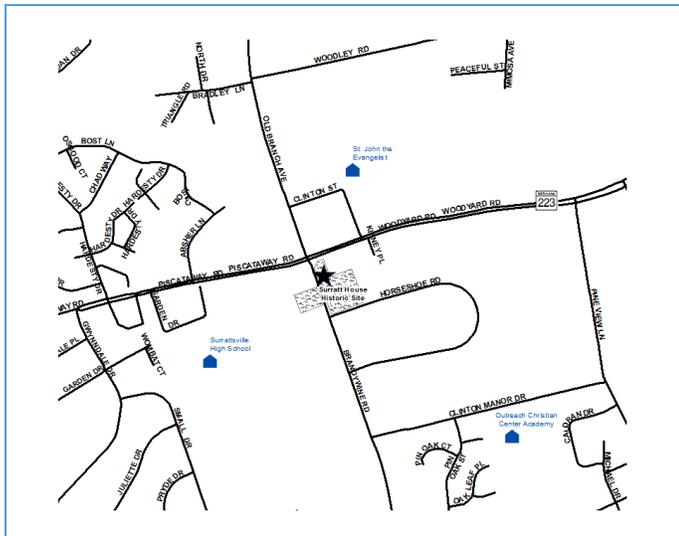
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$235	\$235

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	235	—	—	235	235	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$235</b>	<b>\$—</b>	<b>\$—</b>	<b>\$235</b>	<b>\$235</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$235	\$—	\$135	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$235</b>	<b>\$—</b>	<b>\$135</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The enhancement of an adjoining corner lot located at the intersection of Woodyard and Brandywine Roads; both are high traffic volume routes. The additional property will be improved by preserving its current grade, installing fencing and landscaping the area to improve its aesthetics and to lessen the noise from the heavily used traffic intersection. M-NCPPC will meet with the community to solicit their ideas and recommendations about additional improvements to the site.

**Justification:** The project will enhance the landscape setting of the historic Surratt House.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9110 Brandywine Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

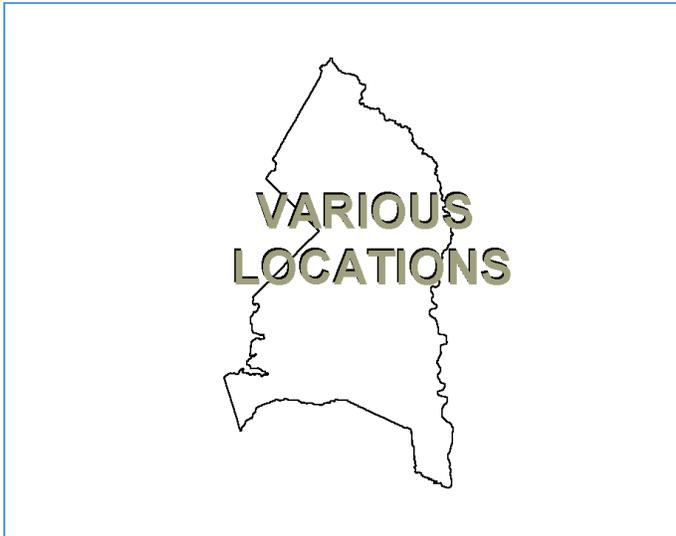
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This funding is for the installation of synthetic turf fields at various parks and/or school sites. Synthetic turf fields were constructed at Gwynn Park, Henry Wise, and Oxon Hill High Schools.

**Justification:** The installation of synthetic turf on fields that experience a high volume of play will lengthen the playing seasons for those fields and reduce the down time due to waterlogged playing surfaces or lack of grass. Synthetic turf fields built at "school sites" require a construction funding and joint-use agreement to define the amount of M-NCPPC contribution per field and address maintenance and community use issues.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

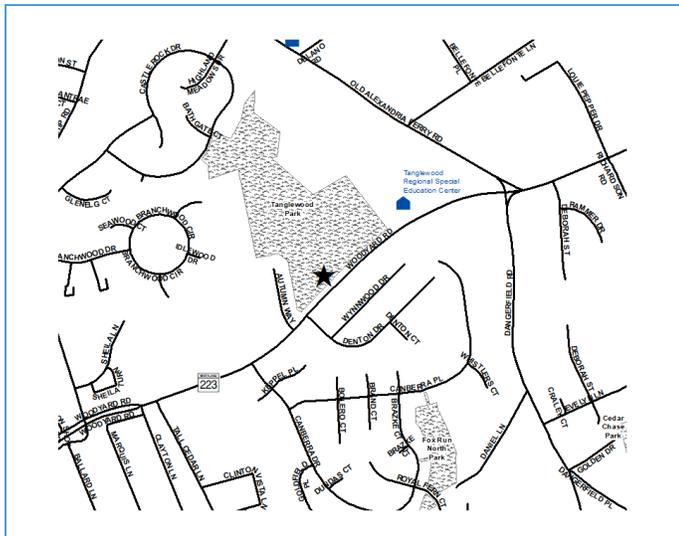
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$3,820	\$0	\$2,133	\$5,953

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,820	3,820	—	6,000	2,133	3,433	434	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$3,820</b>	<b>\$—</b>	<b>\$6,000</b>	<b>\$2,133</b>	<b>\$3,433</b>	<b>\$434</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$4,020	\$4,020	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	5,800	1,100	—	4,700	1,700	3,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$5,120</b>	<b>\$—</b>	<b>\$4,700</b>	<b>\$1,700</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the design and construction of a comfort station.

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** Tanglewood Park is a developed facility with a softball field, a football/soccer field, a playground, a basketball court, tennis courts, a picnic shelter, and a walking trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8339 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Feasibility study to assess the need, economic viability and potential locations for a new tennis facility. The study will develop conceptual tennis designs and cost projections.

**Justification:** The existing indoor tennis facilities are located in the far northern and southern sections of the County. Residents have submitted numerous requests for an indoor facility to service other areas in the County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	South County, Various	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Not Applicable
Began Construction		Not Applicable
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	500	500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 McIn Avenue, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

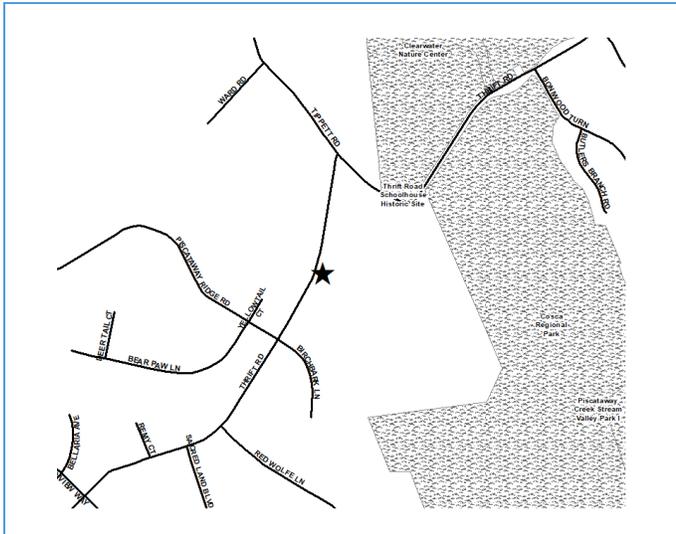
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11810 Thrift Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

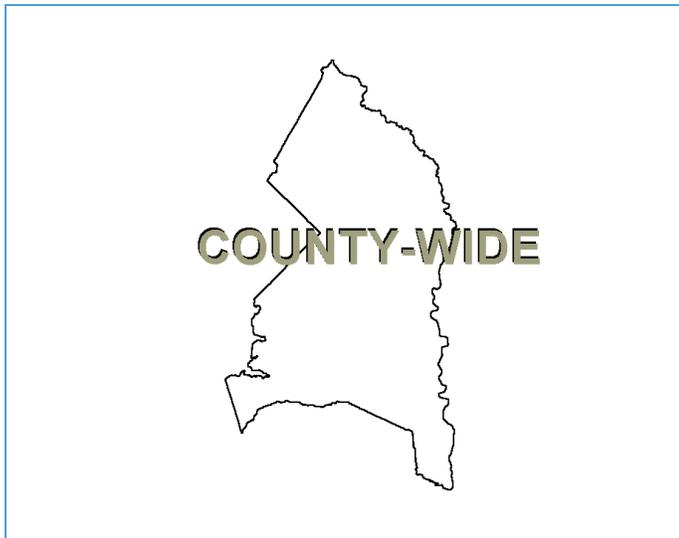
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$220	\$220

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	220	—	—	220	220	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$220</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$220	\$—	\$—	\$220	\$220	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$220</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The trail development fund provides funding for new trails, existing trail maintenance, and trail lighting within the park system.

**Justification:** Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

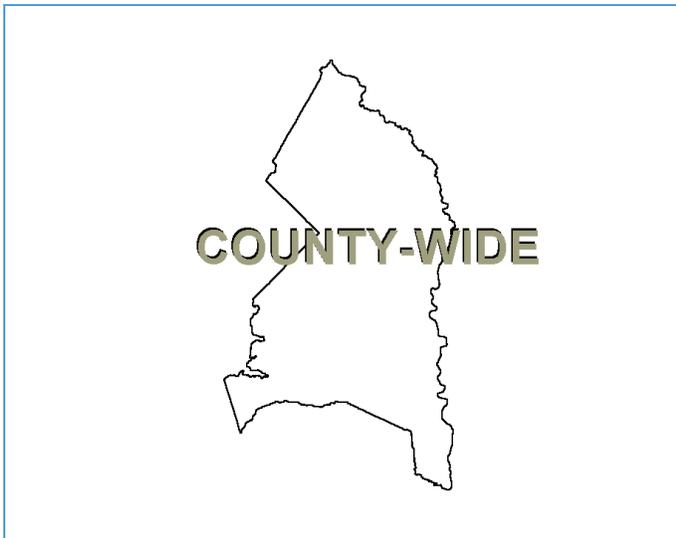
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,797	\$2,780	\$2,750	\$7,327

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021 - FY 2025					Beyond 6 Years	
						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURE</b>												
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,577	1,797	2,780	18,000	2,750	3,250	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,577</b>	<b>\$1,797</b>	<b>\$2,780</b>	<b>\$18,000</b>	<b>\$2,750</b>	<b>\$3,250</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>												
MNCPPC	\$3,100	\$1,100	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	19,477	1,477	—	18,000	2,750	3,250	3,000	3,000	3,000	3,000	3,000	—
<b>TOTAL</b>	<b>\$22,577</b>	<b>\$2,577</b>	<b>\$2,000</b>	<b>\$18,000</b>	<b>\$2,750</b>	<b>\$3,250</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>												
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This is a fund to collect fee-in-lieu money and violation fees from the Prince George's County Woodland Conservation Ordinance. Money in this fund can only be used for native tree planting on public land.

**Justification:** Developers can pay money in lieu of providing afforestation or reforestation. Since the Parks Department is the largest public landowner in the county, it can find new areas to plant trees or provide reforestation. The fund can also be used to acquire woodland or open space for reforestations.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

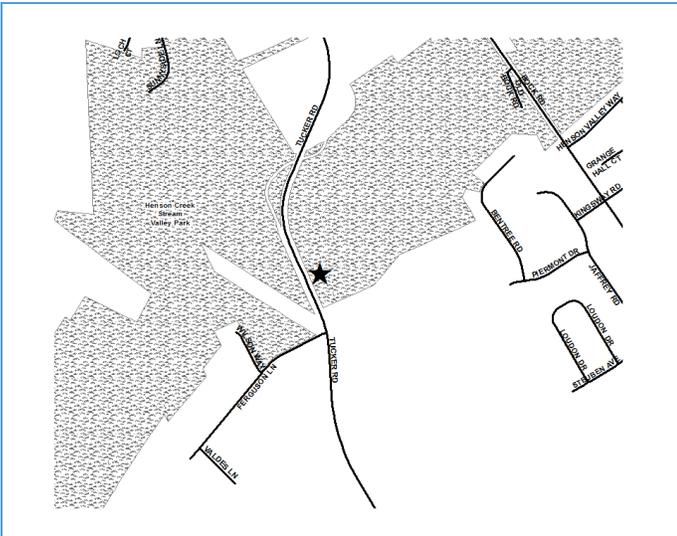
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$138	\$0	\$7	\$145

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	180	138	—	42	7	7	7	7	7	7	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$138</b>	<b>\$—</b>	<b>\$42</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$180</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project will consist of a site drainage assessment and construction to alleviate standing water at various locations on the property.

**Justification:** The athletic complex is heavily used by the community. Several areas of the park are unavailable for recreational and athletic use after storm events due to standing water.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

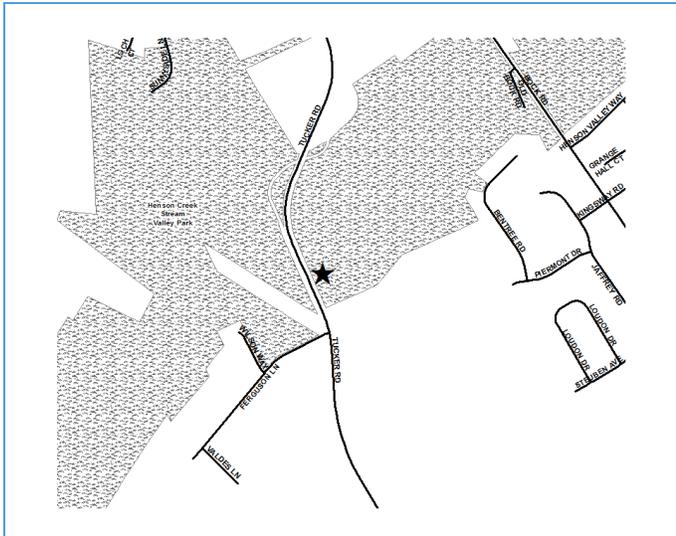
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	100	100	50	50	50	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$100</b>	<b>\$100</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$—	\$100	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$100</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves the installation of an irrigation system for the two football fields.

**Justification:** This athletic complex is heavily used by the community. The addition of the irrigation system will improve the field safety for users of the football field.

**Highlights:** This park contains 56 acres and is part of the Henson Creek Stream Valley Park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

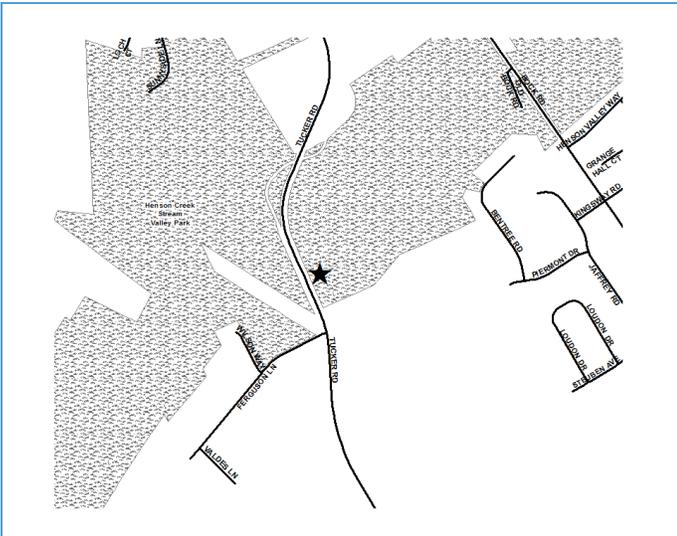
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	225	—	—	225	225	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$125</b>	<b>\$—</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project consists of the installation of new fitness equipment along the loop trail.

**Justification:** The fitness trail is a key amenity within the Health & Wellness Zone at Tucker Road Athletic Complex. Replacement of the older fitness stations will enhance the recreational experience for the facility users.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road , Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

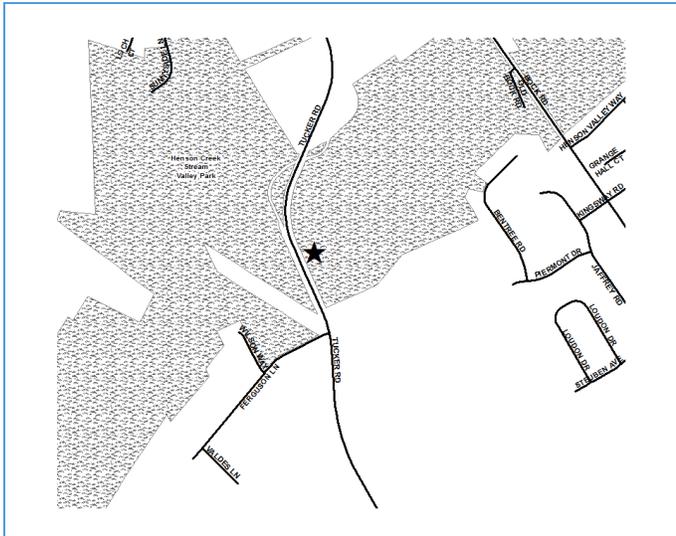
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$200	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

**Justification:** Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire during in 2017.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road , Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

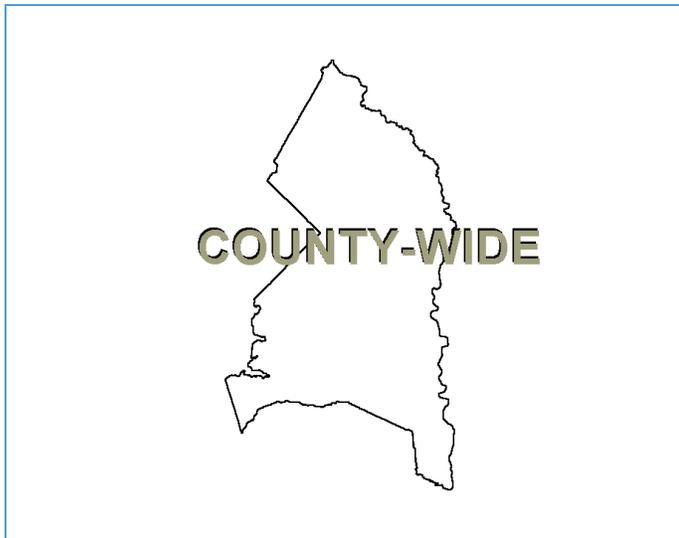
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,941	\$5,000	\$24,892	\$31,833

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,833	1,941	5,000	24,892	24,892	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,833</b>	<b>\$1,941</b>	<b>\$5,000</b>	<b>\$24,892</b>	<b>\$24,892</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$6,000	\$—	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,400	11,400	—	—	—	—	—	—	—	—	—
OTHER	14,433	10,734	3,699	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,833</b>	<b>\$22,134</b>	<b>\$9,699</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides the mechanism to utilize funds in the fee-in-lieu account for the acquisition or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to another approved acquisition or development project via an in-house transfer.

**Justification:** The funds will be spent in the area (community) where collected and will be limited to the principal and interest in that account.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$889	\$0	\$176	\$1,065

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	1,943	889	—	1,054	176	176	176	176	176	174	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,943</b>	<b>\$889</b>	<b>\$—</b>	<b>\$1,054</b>	<b>\$176</b>	<b>\$176</b>	<b>\$176</b>	<b>\$176</b>	<b>\$176</b>	<b>\$174</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,943	\$1,943	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,943</b>	<b>\$1,943</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within stream valleys in the County.

**Justification:** Funding is provided from the Agricultural Transfer Tax - Revenue Distribution funds which were transferred to the County's Program Open Space account. These funds may only be used to acquire woodlands or to purchase agricultural easements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

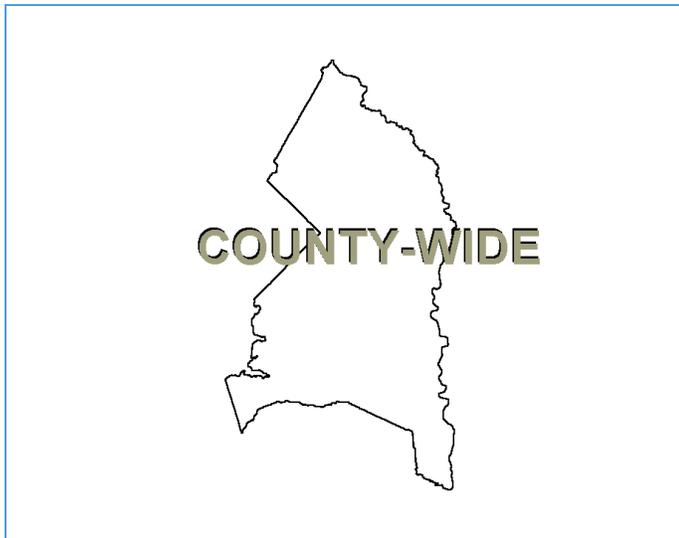
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$588	\$0	\$0	\$588

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	765	588	—	177	—	—	—	—	—	177	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$765</b>	<b>\$588</b>	<b>\$—</b>	<b>\$177</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$177</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$765	\$765	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$765</b>	<b>\$765</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This reserve fund provides a mechanism to deposit fees collected from various utilities for right-of-way's and other construction on Commission land. The Commission in turn will use these funds to help cover the costs of utility-related charges such as connection fees, design fees, permit fees, and system development charges routinely assessed on various Commission Capital Improvement Program projects.

**Justification:** Utility-related charges have greatly impacted the Commission's design and construction budgets. This fund will be used to cover budget shortfalls often caused by such charges.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

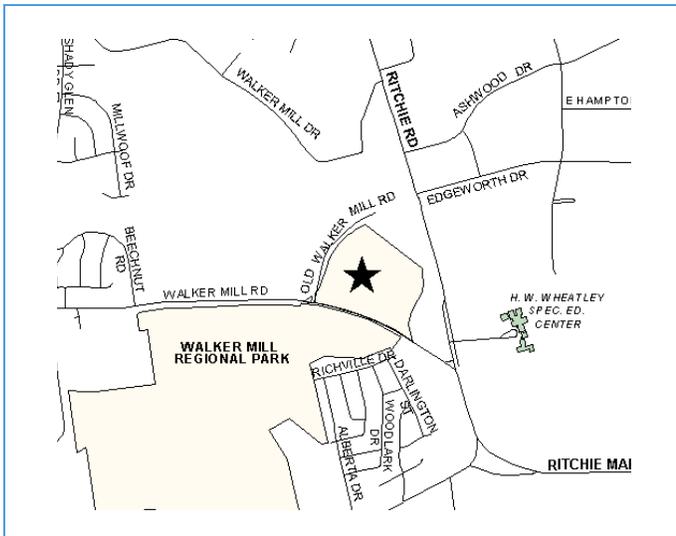
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Not Applicable
Began Construction		Not Applicable
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$352	\$0	\$23	\$375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	CUMULATIVE APPROPRIATION (000'S)					Beyond 6 Years	
						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURE</b>												
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—	—
CONSTR	375	352	—	23	23	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$375</b>	<b>\$352</b>	<b>\$—</b>	<b>\$23</b>	<b>\$23</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>												
DEV	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	25	25	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$375</b>	<b>\$375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>												
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park.

**Justification:** This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

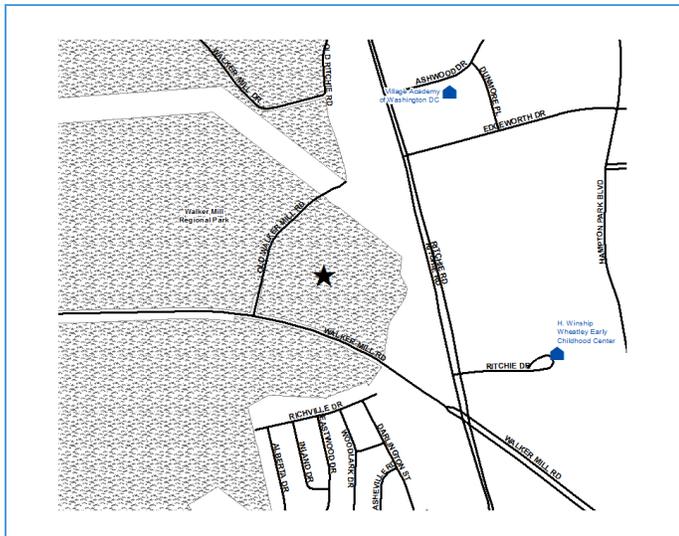
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$9,292	\$272	\$0	\$9,564

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,564	9,292	272	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,564</b>	<b>\$9,292</b>	<b>\$272</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,485	\$2,485	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,642	4,642	—	—	—	—	—	—	—	—	—
OTHER	2,437	2,437	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,564</b>	<b>\$9,564</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project funds the installation of replacement automated lighting system at Walker Mill Regional Park's ballfield complex.

**Justification:** Current lighting fixtures are inefficient, pole bases are deteriorated, and as a whole they provide poor lighting levels.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8840 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

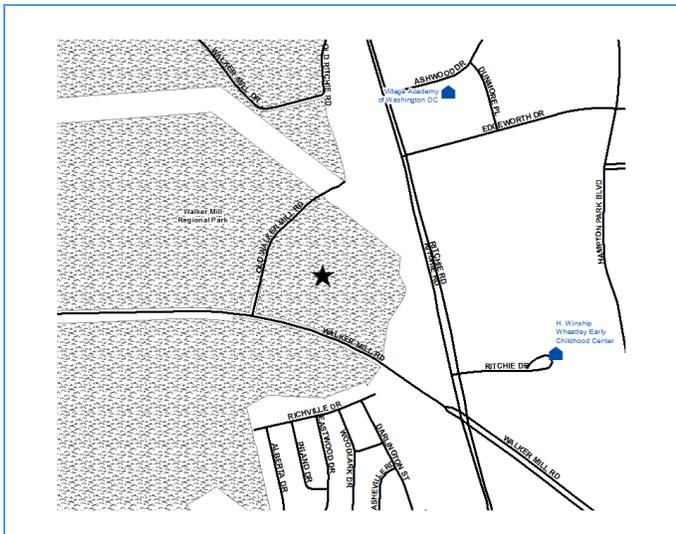
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2025	
Began Construction	FY 2025	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	150	—	—	150	—	—	—	—	—	150	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$150</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$150	\$—	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$150</b>	<b>\$—</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of a steel frame modular structure that will provide 6,000 SF of space for a Park Police Substation at Walker Mill Regional Park. Amenities include 5 offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 SF of garage space.

**Justification:** Additional Park Police space is needed in this part of the County, and this project has very strong community support.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8840 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

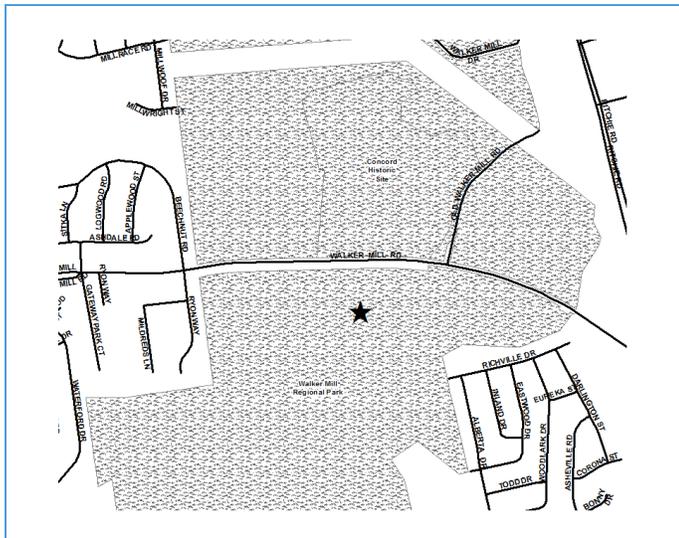
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$1,500	\$1,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	1,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	1,500	\$—	\$—	1,500	1,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the master plan.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities, and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments, and community outreach is necessary prior to development of the northern section.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

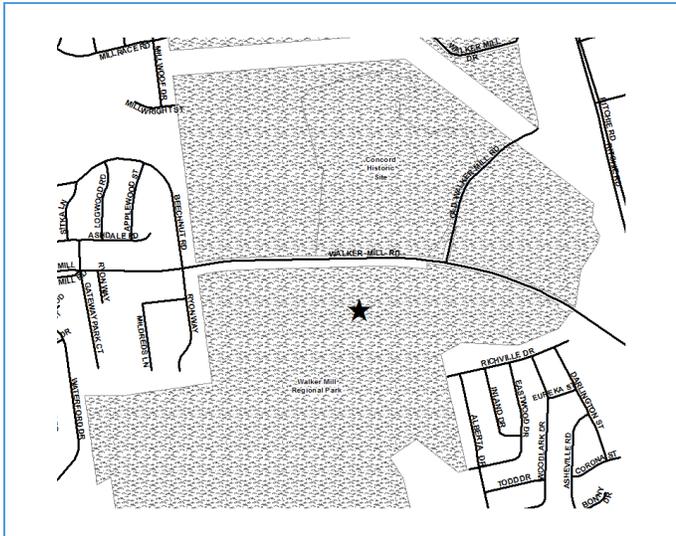
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,500	—	—	8,500	500	4,000	4,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,500</b>	<b>\$500</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$4,000	\$—	\$—	\$4,000	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—
OTHER	4,500	—	500	4,000	—	2,000	2,000	—	—	—	—
<b>TOTAL</b>	<b>\$8,500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to replace the turf on the rectangular field.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the beltway. The fields at the location are heavily programmed and require replacement to meet the established performance schedule.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

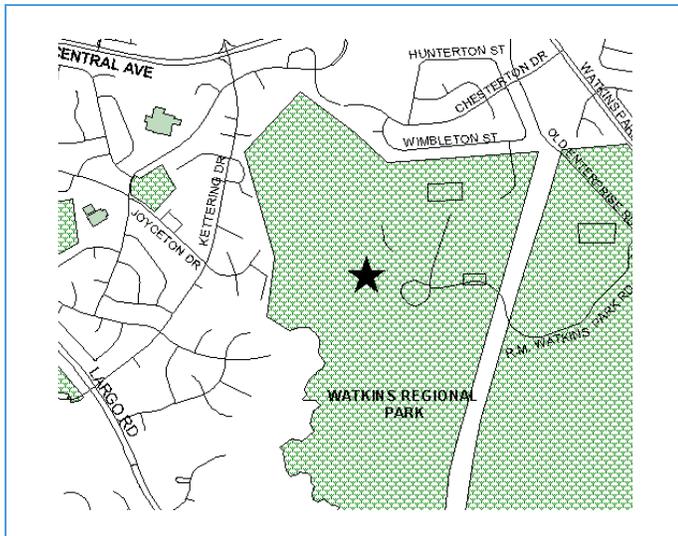
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	500	1,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,500	\$—	\$—	1,500	500	1,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park. Proposed development includes general park improvements.

**Justification:** This 844-acre regional park contains two playgrounds, a campground for overnight visitors, nature center, tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, miniature golf course, historic carousel and a train.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Complete
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

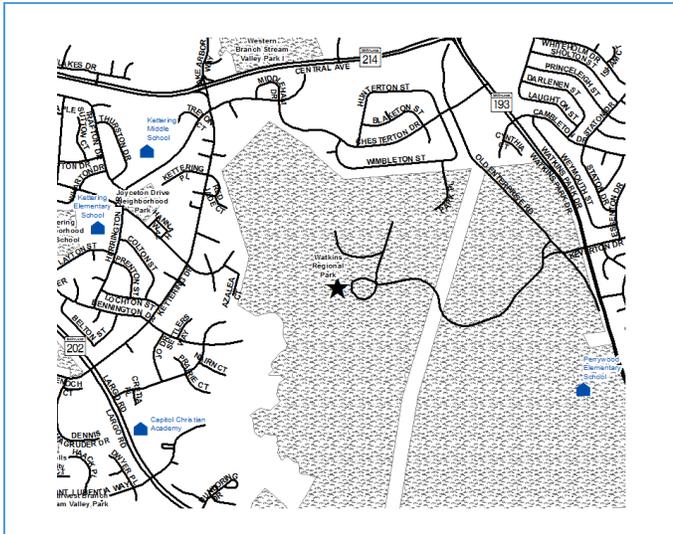
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1984
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$7,202	\$500	\$425	\$8,127

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,127	7,202	500	425	425	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,127</b>	<b>\$7,202</b>	<b>\$500</b>	<b>\$425</b>	<b>\$425</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,420	\$1,420	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,464	4,464	—	—	—	—	—	—	—	—	—
OTHER	2,243	2,243	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,127</b>	<b>\$8,127</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to stabilize and renovate the barns.

**Justification:** The Watkins Regional Park master plan proposes displaying tractors and farm implements in a historic setting/farm site on the south side of the Park. This proposal will provide an educational use for one of the exiting barns, which will complement the proposed 'Watkins Environmental Research and Education Center.'

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

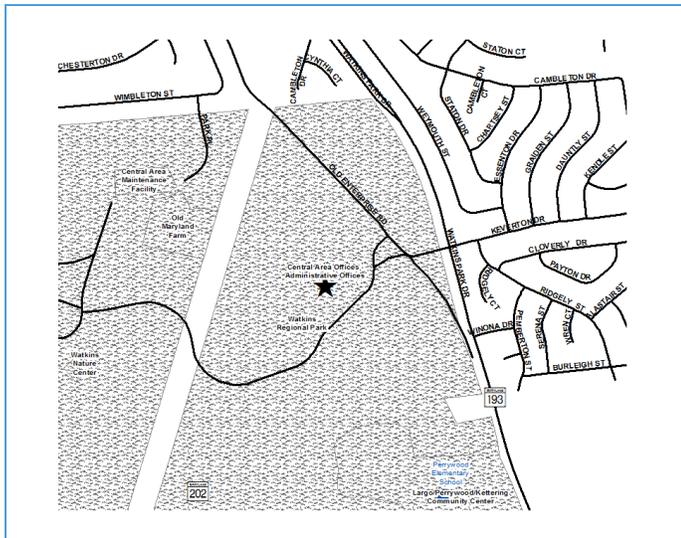
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$175	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	—	—	175	175	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** A master park development plan was completed for the park in 2019. The first phase of the plan includes an engineering assessment of the water and sewer infrastructure.

**Justification:** Watkins Park is a major regional park, serving approximately 1 million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends a number of investments in the first phase to meet safety concerns and cost recovery goals.

**Highlights:** In FY 2020, \$267,068 Bond funding was transferred into this project from Central Area Offices - Administrative Offices.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

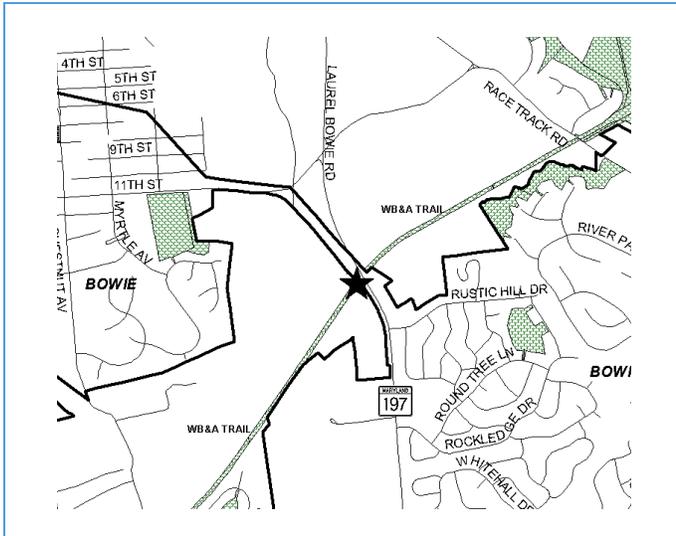
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$767	\$767

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,267	—	—	3,267	767	2,500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,267</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,267</b>	<b>\$767</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,517	\$267	\$—	\$1,250	\$—	\$1,250	\$—	\$—	\$—	\$—	\$—
OTHER	1,750	—	—	1,750	500	1,250	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,267</b>	<b>\$267</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is for a trail link to the site of the Patuxent River Crossing.

**Justification:** The bridge over the Patuxent River is a critical link between the WB&A trail in Prince George's County and the WB&A trail in Anne Arundel County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Route 197, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

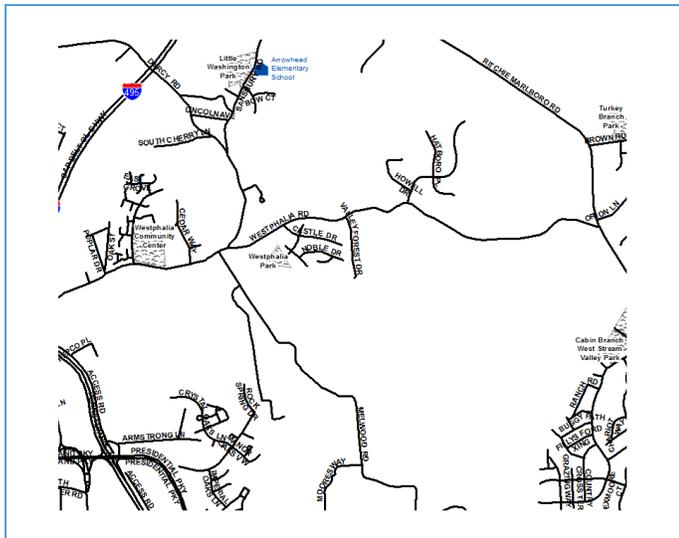
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1994
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,042	\$0	\$0	\$1,042

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,999	1,042	—	957	—	—	957	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,042</b>	<b>\$—</b>	<b>\$957</b>	<b>\$—</b>	<b>\$—</b>	<b>\$957</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$143	\$143	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	376	376	—	—	—	—	—	—	—	—	—
OTHER	1,480	1,380	100	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,899</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides funds for a new park within the Westphalia planning area.

**Justification:** In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment establishing a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10311 South Westphalia Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

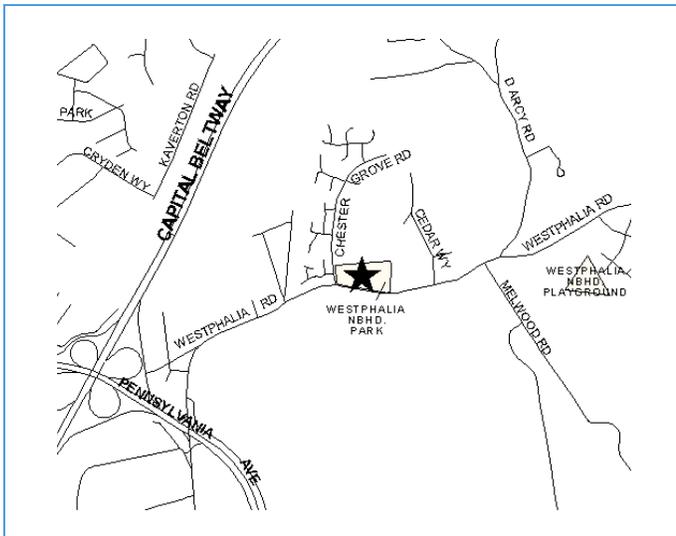
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,000	—	—	14,000	5,000	3,000	3,000	3,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$14,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$13,900	\$5,900	\$2,000	\$6,000	\$2,000	\$2,000	\$2,000	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,000</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the construction of a community center and outdoor amenities including a new multi-age playground and a loop trail with senior fitness stations. An elementary school may be added in the future.

**Justification:** According to the LPPRP, this area falls in the moderate need range for recreational development. Citizens have requested a community center to serve the Westphalia and Little Washington Communities.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8900 Westphalia Road, Upper Marlboro	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Six	<b>Class</b>	Non Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

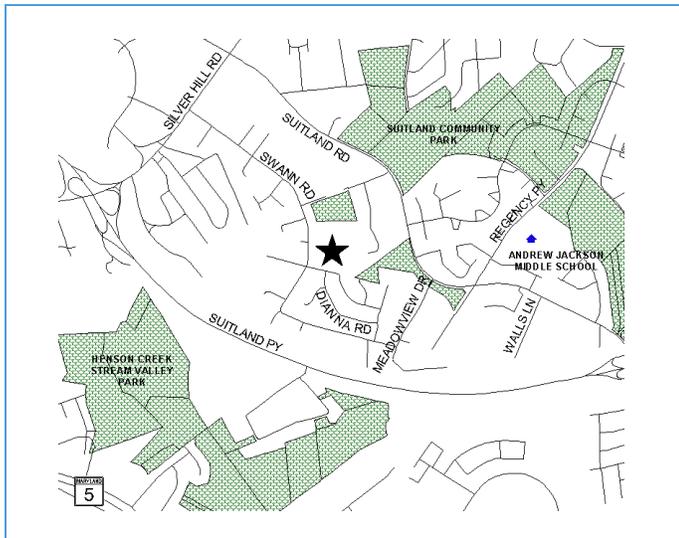
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,608	\$781	\$0	\$7,389

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,389	6,608	781	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,389</b>	<b>\$6,608</b>	<b>\$781</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,200	3,200	—	—	—	—	—	—	—	—	—
OTHER	2,689	2,689	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,389</b>	<b>\$7,389</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** William Beanes Community Center is attached to William Beanes Elementary School. Upgrades and expansion are complete.

**Justification:** Development of this site is proposed to meet the growing need for indoor community recreation space in the Suitland area and implement the Community Center Needs Assessment recommendations.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5110 Dianna Drive, District Heights	<b>Project Status</b>	Construction Completed
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2014
Began Construction		FY 2014
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,714	\$301	\$0	\$6,015

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,015	5,714	301	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,015</b>	<b>\$5,714</b>	<b>\$301</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$555	\$555	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,650	3,650	—	—	—	—	—	—	—	—	—
OTHER	1,810	1,810	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,015</b>	<b>\$6,015</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This plan will involve the review of existing conditions, standards and alternatives for short term and long-term preservation, and utilization of Wilmer's Park.

**Justification:** Wilmer's Park is listed on the local historic register based on the notable musical performances held at the site from the early 1950s through the late 1960s. The master plan will establish the framework for managing the historic resource at Wilmer's Park.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15710 Brandywine Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Baden Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

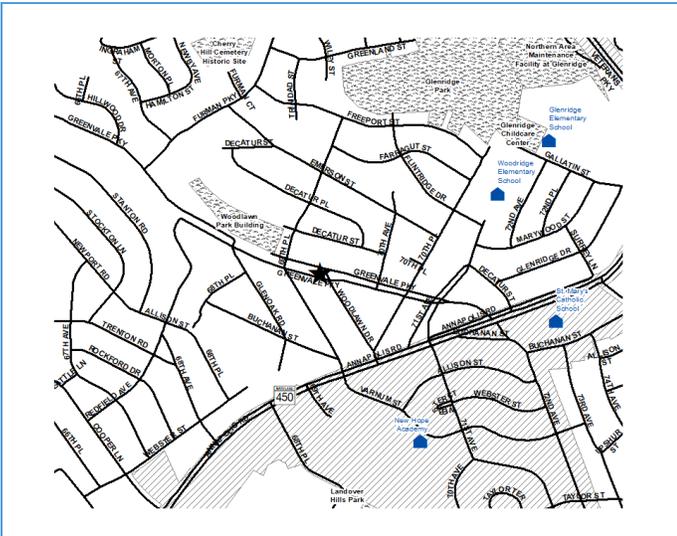
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	750	—	—	750	—	—	—	—	—	750	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$750	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This is a continuation of the improvements to Woodlawn Park, and this particular project will add a combined futsal/basketball court.

**Justification:** This project will update and improve park facilities to provide an increased level of service and react to demographic changes in the surrounding community. Woodlawn Park is in a designated Transforming Neighborhoods Initiative (TNI) area. This facility was requested by TNI leadership.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6917 Greenvale Parkway, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

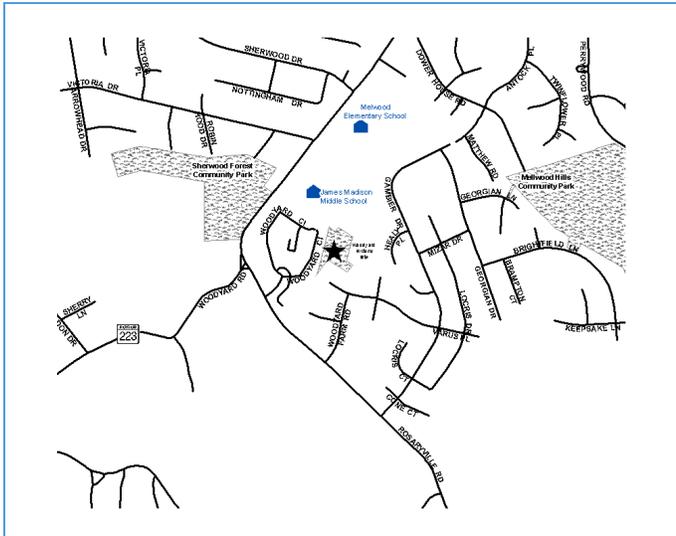
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	—	—	—	300	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves the design and development of an important 18th Century African American site. The site is the location of Henry Darnell's early 18th century mansion and merchant Steven West's Revolutionary War supply factory.

**Justification:** Woodyard was the site of a large African American slave population. Upwards of 80 slaves and probably 8-12 houses once occupied this site. An interpretive exhibit is planned for this important archeological resource. This project includes interpretive signage for an African-American heritage site.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Woodyard Circle, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	—	100	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



# Hospitals

## AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE DIMENSIONS HEALTHCARE SYSTEM IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. IT IS BEING SHOWN HERE FOR INFORMATIONAL PURPOSES ONLY.

### Agency Description

Dimensions Healthcare System was formed in 1982 and is an integrated, not-for-profit healthcare system serving residents of Prince George's County and the surrounding area. Dimensions and its member institutions and affiliated organizations provide comprehensive quality healthcare services ranging from prenatal care, to behavioral healthcare, to rehabilitation services.

### Facilities

Affiliate locations include Prince George's Hospital Center, Laurel Regional Hospital, Bowie Health Center, Gladys Spellman Specialty Hospital & Nursing Center, Larkin Chase Nursing and Rehabilitation Center.

### Program Highlights

- There is also a commitment to construct the new Regional Medical Center, with the State, County, Dimensions or another private entity each providing approximately \$208 million toward the project cost.
- In FY 2015, the County provided \$1 million in general obligation bond proceeds for the surgical wing upgrade of the Doctors Community Hospital.
- In FY 2014, the State provided a \$10 million grant to the Prince George's County Government in collaboration with the State, Dimensions Healthcare, University of Maryland Medical System and the University System of Maryland to make

improvements to existing health facilities in the Prince George's County Hospital System.

- In FY 2013, the State provided a grant to the Prince George's County Government for capital improvements to the Prince George's Hospital Center (\$7,420,000), Bowie Health Center (\$200,000) and Laurel Regional Hospital Center (\$2,380,000).
- In FY 2012, the State provided a grant to the Prince George's County Government for capital improvements to the Prince George's Hospital Center (\$2,000,000) and Laurel Regional Hospital Center (\$2,000,000).
- In FY 2007, the State provided an additional \$4 million grant for improvements to the Prince George's Hospital Center.
- In FY 2006, the State provided a \$5 million grant to the County for critical infrastructure needs at the Prince George's Hospital Center.
- In FY 2005, the State provided two grants to the Prince George's County Government for capital improvements to the Prince George's Hospital Center (\$4,025,000 and \$300,000) and one grant to the Laurel Regional Hospital (\$675,000). These grants were used for plans, design, renovation and capital equipment for the emergency departments at both hospitals. Also, critical infrastructure deficiencies were repaired with the grant funds.

### New Projects

None

### Deleted Projects

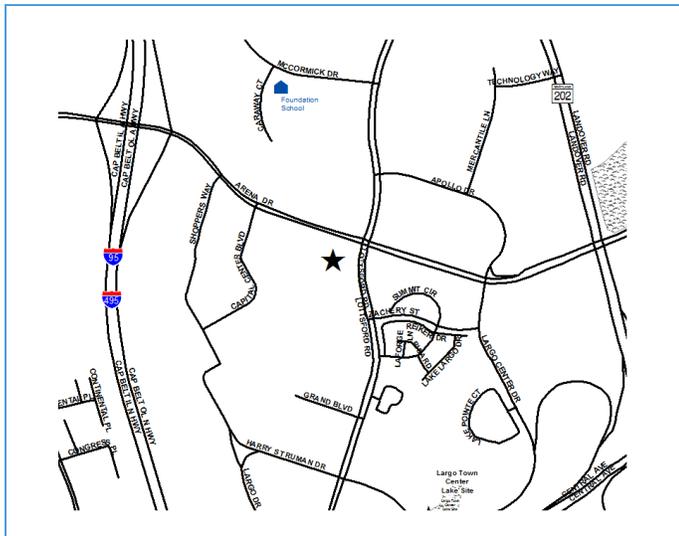
None

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	2,000	—	—	—	—	—	—	—	—	—
CONSTR	221,000	118,500	102,500	—	—	—	—	—	—	—	—
EQUIP	5,720	4,720	1,000	—	—	—	—	—	—	—	—
OTHER	15,280	14,780	500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$247,000</b>	<b>\$143,000</b>	<b>\$104,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	38,000	38,000	—	—	—	—	—	—	—	—	—
OTHER	208,000	104,000	104,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$247,000</b>	<b>\$143,000</b>	<b>\$104,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.98.0003	Bowie Health Center	15001 Health Center Drive, Bowie	City of Bowie	Four	New Construction	\$250	TBD
8.98.0002	Doctors Community Hospital	8118 Good Luck Road, Lanham	Greenbelt & Vicinity	Three	New Construction	1,000	TBD
8.98.0004	Laurel Regional Hospital	7300 Van Dusen Road, Laurel	Northwestern	One	New Construction	10,455	TBD
8.98.0005	Prince George's Hospital Center	3001 Hospital Drive, Cheverly	Defense Hgts. - Bladensbur & Vicinity	Five	New Construction	27,295	TBD
8.98.0001	Regional Medical Center	Lottsford Road & Arena Drive, Largo	Largo-Lottsford	Six	Rehabilitation	208,000	FY 2021
<b>Program Total</b>						<b>\$247,000</b>	
<b>NUMBER OF PROJECTS = 5</b>							



**Description:** This project is to construct a new Regional Medical Center (RMC) and make improvements to existing health facilities in the Prince George's Hospital System. Funding is provided based on a Memorandum of Understanding entered into by the State.

**Justification:** The new Regional Medical Center will be a state-of-the-art facility, which is being constructed as a part of a strategy to transform the County's healthcare system into an efficient, effective and financially viable healthcare delivery system.

**Highlights:** This project remains unchanged from the FY 2019 Approved CIP.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Lottsford Road & Arena Drive, Largo	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2016
Began Construction		FY 2018
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$104,000	\$104,000	\$0	\$208,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	2,000	—	—	—	—	—	—	—	—	—
CONSTR	201,500	99,000	102,500	—	—	—	—	—	—	—	—
EQUIP	1,000	—	1,000	—	—	—	—	—	—	—	—
OTHER	500	—	500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$208,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$208,000	\$104,000	\$104,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$208,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This projects provides for the surgical wing upgrade of the Doctors Community Hospital.

**Justification:** The facility needs to be renovated to improve service to its patients.

**Highlights:** This project remains unchanged from the FY 2019 Approved CIP.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	8118 Good Luck Road, Lanham	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Greenbelt & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

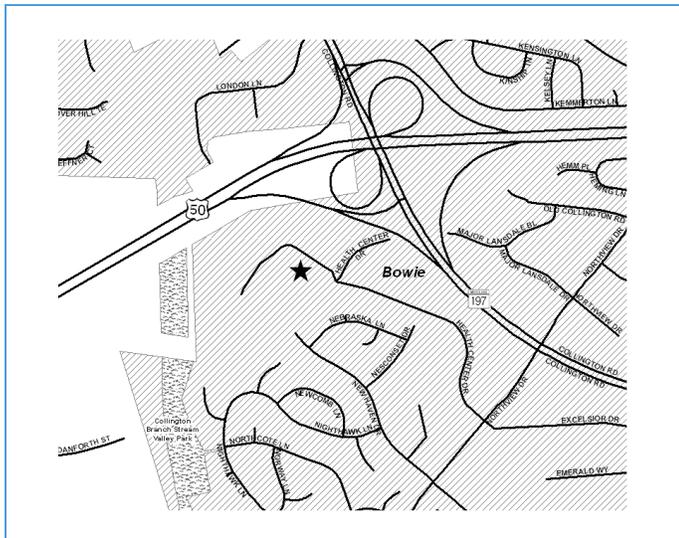
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,000	\$0	\$0	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	1,000	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes portable capital equipping of the Bowie Health Center as well as systemic repairs.

**Justification:** The State has provided this grant to the Bowie Health Center under its capital budget, House Bill 101, Chapter 424, which was approved by the Governor on May 16, 2013. There are no matching fund requirements.

**Highlights:** This project remains unchanged from the FY 2019 Approved CIP.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15001 Health Center Drive, Bowie	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

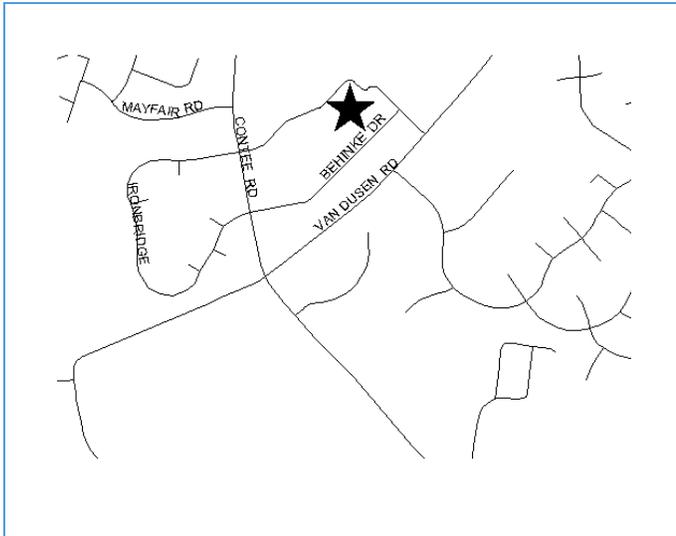
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$250	\$0	\$0	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	200	200	—	—	—	—	—	—	—	—	—
OTHER	50	50	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes portable capital equipping of the Laurel Regional Hospital and various systemic repairs.

**Justification:** The State provided a grant to the Laurel Regional Hospital under its capital budget, House Bill 101, Chapter 424, which was approved by the Governor on May 16, 2013. There are no matching fund requirements.

**Highlights:** This project remains unchanged from the FY 2019 Approved CIP.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7300 Van Dusen Road, Laurel	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$10,455	\$0	\$0	\$10,455

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	675	675	—	—	—	—	—	—	—	—	—
EQUIP	1,620	1,620	—	—	—	—	—	—	—	—	—
OTHER	8,160	8,160	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,455</b>	<b>\$10,455</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$10,455	\$10,455	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,455</b>	<b>\$10,455</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for portable capital equipping of the Prince George's Hospital Center and various systemic repairs.

**Justification:** The State provided this grant to the Prince George's Hospital Center under its capital budget, House Bill 71, Chapter 396, which was approved by the Governor on May 19, 2011. There are no matching fund requirements.

**Highlights:** This project remains unchanged from the FY 2019 Approved CIP.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3001 Hospital Drive, Cheverly	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensbur & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$27,295	\$0	\$0	\$27,295

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,825	17,825	—	—	—	—	—	—	—	—	—
EQUIP	2,900	2,900	—	—	—	—	—	—	—	—	—
OTHER	6,570	6,570	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,295</b>	<b>\$27,295</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$27,295	\$27,295	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$27,295</b>	<b>\$27,295</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Revenue Authority

## AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE REVENUE AUTHORITY IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. IT IS BEING SHOWN HERE FOR INFORMATIONAL PURPOSES ONLY.

### Agency Description

The Revenue Authority provides community outreach, real estate development, public-private infrastructure partnerships, collection and enforcement services to Prince George's County residents in order to protect the safety and promote economic vitality of the County.

### FY 2020 Funding Sources

- Other – 89.4%
- Revenue Bonds – 10.6%

### New Projects

None

### Deleted Projects

None

### Revised Projects

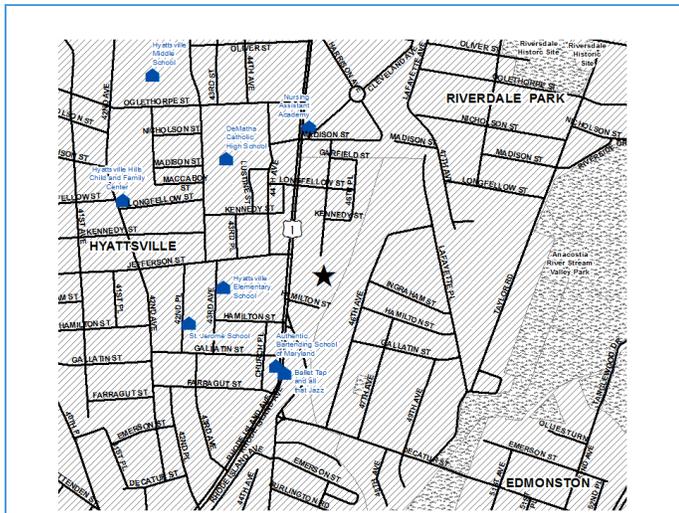
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Hamilton Street Garage				X	
Hyattsville Justice Center Garage				X	
New Carrollton Public Parking Garage				X	
UM Capital Regional Medical Center Garage		X		X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,500	\$—	\$500	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,000	23,200	2,091	2,709	2,709	—	—	—	—	—	—
CONSTR	43,800	650	2,500	40,650	33,650	7,000	—	—	—	—	—
EQUIP	650	—	—	650	650	—	—	—	—	—	—
OTHER	10,000	7,000	500	2,500	2,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$83,950</b>	<b>\$30,850</b>	<b>\$5,591</b>	<b>\$47,509</b>	<b>\$40,509</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$28,000	\$23,200	\$500	\$4,300	\$4,300	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	55,950	7,650	5,091	43,209	36,209	7,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$83,950</b>	<b>\$30,850</b>	<b>\$5,591</b>	<b>\$47,509</b>	<b>\$40,509</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.91.0001	Hamilton Street Garage	5401 45TH Avenue, Hyattsville	Hyattsville, Riverdale, Mt. Rainer - Brentwood	Two	New Construction	\$5,650	FY 2021
4.91.0004	Hyattsville Justice Center Garage	499 Rhode Island Avenue, Hyattsville	Hyattsville, Riverdale, Mt. Rainer - Brentwood	Two	Rehabilitation	6,800	FY 2020
4.91.0002	New Carrollton Public Parking Garage	4280 Garden City Drive, Hyattsville	Hyattsville, Riverdale, Mt. Rainer - Brentwood	Five	Rehabilitation	6,500	FY 2020
4.91.0003	Suitland Project	Suitland & Silver Hill Road, Suitland	Suitland, District Heights & Vicinity	Seven	New Construction	38,000	FY 2020
4.91.0005	UM Capital Region Medical Center Garage	Lottsford Road & Medical Center Drive, Largo	Largo-Lottsford	Six	New Construction	27,000	FY 2021
<b>Program Total</b>						<b>\$83,950</b>	
<b>NUMBER OF PROJECTS = 5</b>							



**Description:** The Hamilton Street Garage will be located adjacent to the Hyattsville Arts District. The demand for parking currently exceeds the availability of parking that exists today at the shopping center. A parking study was commissioned and the findings justified the need for a structured parking. The Revenue Authority has engaged the City of Hyattsville and Cedar Realty, the owner of the Hyattsville Arts District, on developing a partnership on working to develop the parking garage.

**Justification:** The current demand for parking is not being met and it has resulted in loss revenue for the existing businesses in the area. Customers are opting to shop and dine at other centers where there is ample parking.

**Highlights:** The Authority anticipates that this project will begin in early FY 2020 and be complete by mid FY 2021.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5401 45TH Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Hyattsville, Riverdale, Mt. Rainer - Brentwood	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

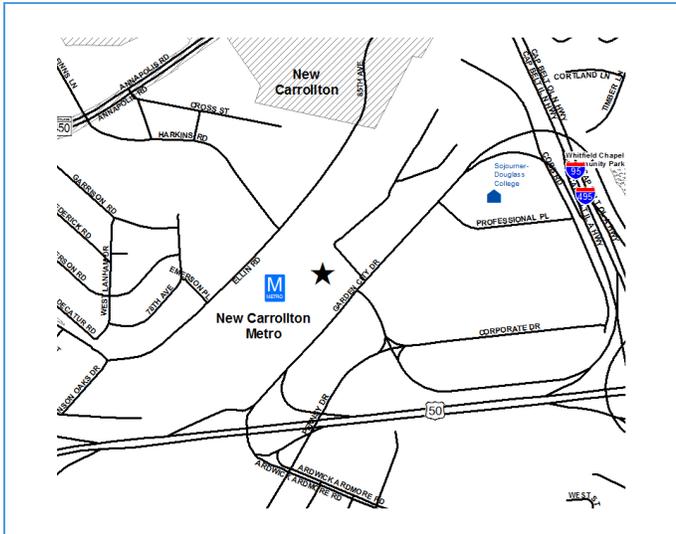
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$5,650	\$5,650

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,650	—	—	5,650	5,650	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,650</b>	<b>\$5,650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$5,650	\$—	\$—	\$5,650	\$5,650	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,650</b>	<b>\$5,650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The New Carrollton Public Parking Garage Facility provides parking for 1,036 vehicles and is utilized by patrons of the AMTRAK System, Metrorail System and the general public. The parking structure is over 30 years old and has begun to experience deterioration that is having a negative impact on garage operations. After reviewing the physical assessment performed by an outside consultant, the Revenue Authority is now proposing a \$6.5 million total garage renovation that will address the structural integrity of the building and public safety concerns.

**Justification:** The demand for parking at the New Carrollton Parking Garage is on average 75% to 85% of total capacity. Extending the life of the structure is necessary for operations and revenue generation. A comprehensive 2017 assessment of the garage revealed a number of structural and safety issues that would need to be addressed within the next few years. In addition, the garage sustained structural damage due to the 2011 earthquake.

**Highlights:** The project will be funded by reserve funds accumulated by the Revenue Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4280 Garden City Drive, Hyattsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville, Riverdale, Mt. Rainer - Brentwood	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

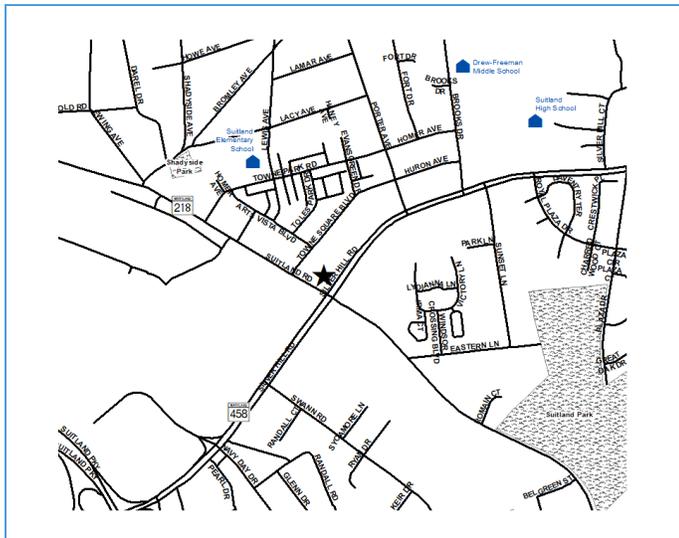
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$650	\$2,500	\$3,350	\$6,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,500	650	2,500	3,350	3,350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,500</b>	<b>\$650</b>	<b>\$2,500</b>	<b>\$3,350</b>	<b>\$3,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$6,500	\$650	\$2,500	\$3,350	\$3,350	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,500</b>	<b>\$650</b>	<b>\$2,500</b>	<b>\$3,350</b>	<b>\$3,350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** For the purpose of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties for redevelopment. This project is a component of a broader Suitland revitalization initiative to improve the business climate and residential community in the area adjacent to the Suitland Federal Center.

**Justification:** Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property, and in furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.

**Highlights:** Other funds include PAYGO in FY 2017. The project is expected to end in FY 2020.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Suitland & Silver Hill Road, Suitland	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$30,200	\$2,591	\$5,209	<b>\$38,000</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,000	23,200	2,091	2,709	2,709	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,000	7,000	500	2,500	2,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,000</b>	<b>\$30,200</b>	<b>\$2,591</b>	<b>\$5,209</b>	<b>\$5,209</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	28,000	23,200	500	4,300	4,300	—	—	—	—	—	—
OTHER	10,000	7,000	2,091	909	909	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,000</b>	<b>\$30,200</b>	<b>\$2,591</b>	<b>\$5,209</b>	<b>\$5,209</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The parking structure is over 30 years old and has begun to experience deterioration that is having a negative impact on garage operations and public safety. After reviewing the physical assessment performed by an outside consultant, the Revenue Authority is proposing a \$6.8 million total garage renovation that will address the structural integrity of the building and public safety concerns.

**Justification:** The demand for parking at the Hyattsville Justice Center is on average 85% to 95% of total capacity. Extending the life of the structure is necessary for operations and revenue generation. A comprehensive 2014 assessment of the overall site revealed a number of structural and safety issues that would need to be addressed within the next few years.

**Highlights:** The project will begin in FY 2020 (November 2019) and is planned to end in FY 2020 (June 2019). The project will be funded by other debt proceeds acquired by the Revenue Authority.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	499 Rhode Island Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville, Riverdale, Mt. Rainer - Brentwood	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

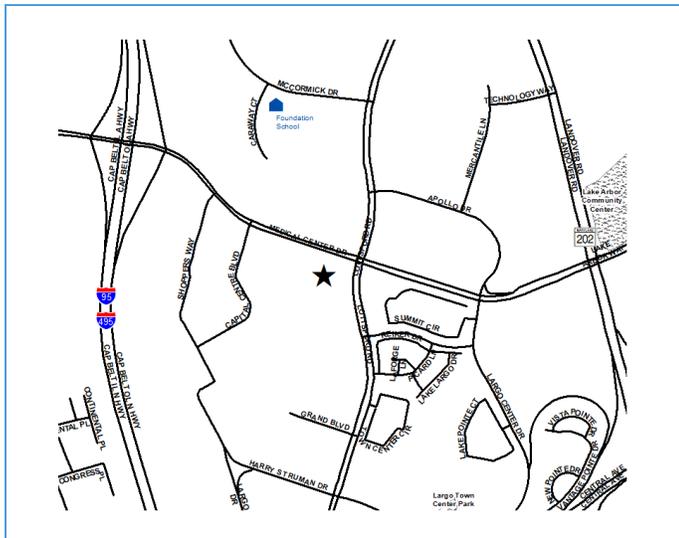
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$6,800	\$6,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,800	—	—	6,800	6,800	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$6,800	\$—	\$—	\$6,800	\$6,800	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The University of Maryland Capital Region Medical Center Parking Facility will be a 1,100 space garage. The garage will be constructed to support the new hospital and adjacent medical office building. In addition to transforming the health care environment in the County, the Medical Center will play a significant role in the redevelopment of Largo Town Center, one of the first areas designated to be Downtown Prince George's.

**Justification:** The University of Maryland Capital Region Medical Center will generate an anticipated 3,279 direct construction jobs in the County, which will be created from the \$429.5 million construction budget. Approximately, \$634.9 million in economic development activity to be generated, with 4,853 total jobs supported because of project construction. An anticipated \$397 million in economic activity in Prince George's County directly generated from the Regional Medical Center, with the support of an additional 2,641 additional workers.

**Highlights:** The project is expected to be completed in FY 2021.

Location		Status	
<b>Address</b>	Lottsford Road & Medical Center Drive, Largo	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$500	\$19,500	\$20,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,500	\$—	\$500	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,850	—	—	24,850	17,850	7,000	—	—	—	—	—
EQUIP	650	—	—	650	650	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,000</b>	<b>\$—</b>	<b>\$500</b>	<b>\$26,500</b>	<b>\$19,500</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$27,000	\$—	\$500	\$26,500	\$19,500	\$7,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$27,000</b>	<b>\$—</b>	<b>\$500</b>	<b>\$26,500</b>	<b>\$19,500</b>	<b>\$7,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Federal Programs

## OVERVIEW

Federal programs consist of various program activities undertaken with federal Community Development Block Grant (CDBG) funds in accordance with CB-46-1997; which established a Five-Year Consolidated Housing and Community Development Plan and the Annual Action Plan which is adopted by the County Council and approved by the U.S. Department of Housing and Urban Development. The details of federal programs can be found in the identified plan documents adopted by

Council resolution prior to the commencement of the program year.

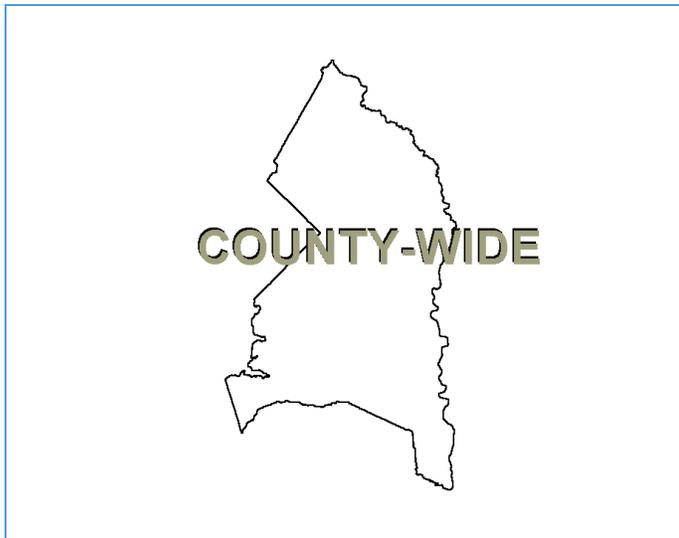
The annual entitlement amounts for program support are based on a multi-factor formula, and the plans are designed to achieve neighborhood revitalization, economic development and job-creation objectives primarily within low and moderate income areas of the County. Each of the capital construction projects included in the Annual Action Plan is incorporated into the CIP by inclusion of the federal programs section.

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,392	—	—	5,392	5,392	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,392</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$5,392	\$—	\$—	\$5,392	\$5,392	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,392</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.97.0001	Community Development Program	Countywide	Not Assigned	Various	Rehabilitation	\$5,392	Ongoing
<b>Program Total</b>						<b>\$5,392</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**Description:** This project consists of activities undertaken with Federal Community Development Block Grant (CDBG) funds and the Annual Action Plan adopted by the County Council and approved by the U.S. Department of Housing and Urban Development (HUD).

**Justification:** This program serves to achieve neighborhood revitalization and economic development in low and moderate income areas of the County. Each capital construction project included in the Annual Action Plan is incorporated into the CIP by inclusion of this project.

**Highlights:** Project details can be found in the above program documents adopted by Council resolution each year. Only a portion of the project total is dedicated to capital projects.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1982
1 <sup>st</sup> Year in Capital Budget		FY 1982
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$5,392	\$5,392

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,392	—	—	5,392	5,392	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,392</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$5,392	\$—	\$—	\$5,392	\$5,392	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,392</b>	<b>\$5,392</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

# Appendix

The Appendix provides additional reference information relating to the Capital Improvement Program and Budget, and includes the following sections:

County Charter Provisions Pertaining to the CIP .....	<b>A-2</b>
County Charter Provisions Pertaining to Bond Legislation .....	<b>A-3</b>
County Charter Provisions Pertaining to Voter Referendum .....	<b>A-3</b>
Glossary .....	<b>A-4</b>
DPWT Definition of Terms .....	<b>A-5</b>

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## COUNTY CHARTER PROVISIONS PERTAINING TO THE CIP

**Section 803. COMPREHENSIVE SCOPE OF BUDGET.** The County Budget shall consist of the current expense budget, the capital budget and capital program, and the budget message. It shall represent a complete financial plan for the County, including all estimated revenues from all sources, all planned expenditures, and the surplus or deficit in the general and all special funds for the County government and shall be presented in such format as the Council may prescribe by resolution.

**Section 805. CONTENTS OF THE CAPITAL BUDGET AND CAPITAL PROGRAM.** The proposed capital budget and capital program shall be so arranged as to set forth clearly the plan of proposed capital projects to be undertaken in the ensuing fiscal year and in each of the next five fiscal years, and also the proposed means of financing the same. The capital budget shall include a statement of the receipts anticipated during the ensuing fiscal year from all borrowing and from other sources for capital projects.

**Section 807. CONTENTS OF THE BUDGET MESSAGE.** The budget message shall contain supporting summary tables and shall explain the proposed operating budget and capital program both in fiscal terms and in terms of work to be done. It shall outline the proposed financial policies of the County for the ensuing fiscal year and describe the important features of the operating budget. It shall indicate any major changes in fiscal policies and in expenditures, appropriations, and revenues as compared with the fiscal year currently ending and shall set forth the reasons for such changes.

**Section 809. PUBLIC BUDGET HEARINGS AND ACTION ON THE BUDGET BY THE COUNCIL.** Upon receipt of the proposed County budget, the Clerk of the Council shall cause to be published a notice of the place and time of at least two public hearings on the budget by the Council. Such public notice shall be published in the County newspapers of record. The Council may hold such other preliminary hearings on the budget for the purpose of obtaining information as it may determine, but no action shall be taken by the Council on the budget except in public session. After the public budget hearing, the Council may not add new items but may increase, decrease, or delete any items in the budget except those required by the laws of this state or of this County, and except any provisions for debt service on obligations then outstanding or for estimated cash deficits. The Council shall have no power to change the form of the budget as submitted by the Executive or to alter the revenue estimates except to correct mathematical errors. The adoption of the operating budget, the capital budget and the capital program shall be by the affirmative vote of not less than a majority of the full Council by a law to be known as the Annual Budget and Appropriation Ordinance of Prince

George's County. The Annual Budget and Appropriation Ordinance shall be adopted by the Council on or before June 1 of each fiscal year, and if the Council fails to do so, the proposed operating budget submitted by the County Executive shall stand adopted, and funds for the expenditures proposed in the current expense budget shall stand appropriated as fully and to the same extent as if favorable action thereon had been taken by the Council.

**Section 814. TRANSFER OF APPROPRIATIONS.** Transfers of appropriations between general classifications of expenditures in the current expense budget within the same agency and within the same fund may be authorized by the County Executive. Transfers between agencies of the County government and within the same fund of the current expense budget may be made on the recommendations of the County Executive and with the approval of the Council. Inter-project transfers of appropriations between capital projects in the capital budget may be authorized by legislative act of the Council upon request of the County Executive, but no new project shall be created nor any abandoned except in accordance with Section 818 and Section 820 of this Charter. Nothing contained herein shall be construed to prevent the Council, upon request of the County Executive, from providing by law for inter-fund cash borrowings to meet temporary cash requirements nor to prevent reimbursements among funds for services rendered.

**Section 815. SUPPLEMENTARY APPROPRIATIONS.** During any fiscal year, the Council, upon the recommendation of the County Executive, may, by resolution, make additional or supplementary appropriations from unexpended and unencumbered funds set aside for contingencies in the County budget, and from federal, state or private grants which were not included in the budget for the current fiscal year; and may, by Legislative Act, make additional or supplementary appropriations from revenue received from anticipated sources but in excess of budget estimates therefor, from revenues received from sources not anticipated in the budget for the current fiscal year and from any prior year available and uncommitted fund balance.

**Section 818. LAPSED APPROPRIATIONS.** Unless otherwise provided by law, all unexpended and unencumbered appropriations in the operating budget remaining at the end of the fiscal year shall lapse into the County treasury. No appropriation for a capital project in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned; provided that any capital project shall stand abandoned if three fiscal years elapse without any expenditure from or encumbrance of the appropriation made therefore. The balances remaining to the

credit of the completed or abandoned capital projects shall be available for appropriation in subsequent capital budgets.

**Section 820. RESTRICTIONS ON CAPITAL PROJECTS: AMENDMENT TO CAPITAL BUDGET AFTER ADOPTION OF BUDGET.** No obligations of the County shall be authorized in any fiscal year for or on account of any capital project not

included in the County budget as finally adopted for such year; provided that upon receipt of a recommendation in writing from the County Executive, the Council may, after public hearing and with the affirmative vote of two-thirds of its members, amend the County budget in accordance with such recommendation.

## COUNTY CHARTER PROVISIONS PERTAINING TO BOND LEGISLATION

**Section 822. FORM AND TERM OF BONDS.** All general obligation bonds shall be in serial form and payable, as consecutively numbered, in annual installments, the first of which shall be payable not more than two years from the day of issue. Bonds shall be properly authenticated. All bonds shall be made payable within the probable useful life of the improvement or undertaking with respect to which they are to be issued, or, if the bonds are to be issued for several improvements or undertakings, then within the average probable useful life of all such improvements or undertakings. No bonds shall mature and be payable more than forty years after their date of issuance.

**Section 823. CONTENTS OF BOND ISSUE AUTHORIZATION ORDINANCES.** Any borrowing to finance capital projects must be authorized by an existing law of the General Assembly of Maryland or by a law of the Council adopted in accordance with this Charter. The Council may adopt from time to time bond issue authorization ordinances pursuant to an enabling law or laws then in force and in effect to provide the means of

financing such capital projects as are to be financed from borrowing. Each Bond Issue Authorization Ordinance shall include a statement of the purpose or purposes of the issue, and if the purpose is to finance one or more capital projects, it shall describe each of them sufficiently for purposes of identification, but no capital project shall be included unless the amount included therein shall be deemed sufficient to complete at least a usable portion of such project. The Ordinance shall estimate the cost of the project or projects and the portion thereof to be defrayed from sources, specifically named, other than the proposed bond issues. The Ordinance shall also include the amount of the proposed issue; a statement showing that the proposed issue is within the legal limitation on the indebtedness of the County; the probable useful life of the project or average probable useful life of the projects to be financed; a statement of the tax or other revenues of the County pledged to the payment of the principal of, and interest on, the bonds; and that the full faith and credit of the County are pledged to such payments.

## COUNTY CHARTER PROVISIONS PERTAINING TO VOTER REFERENDUM

**Section 323. POWERS AND DUTIES OF THE COUNCIL.** The Council shall refer to a referendum of the voters of the County, at the ensuing regular congressional primary or general election, any act enabling the County to borrow money to finance capital projects, and any act or resolution pledging the full faith and credit of the County or any other guarantee by the County for any bonds to be issued by or for the benefit of any State or bi-County agency or district except for school construction bonds or obligations. Each such enabling act shall describe, sufficiently for purposes of identification, the specific capital project or projects to be financed by the borrowing authorized by said act, and shall authorize borrowing only for either a single capital project or for a number of capital projects of the same generic class. Unless the act or resolution so referred is approved by a majority of the voters at the

referendum, the Council shall have no power to enact an authorizing ordinance pursuant to Section 823 of the Charter to carry into effect the terms of the act or resolution so referred and shall have no power to pledge the full faith and credit of the County or any other guarantee of the County for bonds to be issued by or for the benefit of any state or bi-county agency or district. Any ordinance authorizing the issuance of bonds pursuant to Section 823 of the Charter shall be referred to referendum of the voters as provided in this subsection and shall not be effective unless approved by a majority of the voters, if such authorization is for the purpose of providing for borrowing to finance a capital project authorized by any law enacted prior to the effective date of this amendment which law has not been approved at referendum.

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## GLOSSARY

- 1. Appropriation:** An amount not previously included in an Approved Capital Budget (i.e., the Budget Year of an Approved CIP) for a specific project. The amount so included limits the amount which can be spent on that project in the Budget Year unless: (1) prior unexpended or unencumbered appropriations exist; and/or (2) the Capital Budget is amended by a legislative act.
- 2. Bond Authorization:** The authorization of the sale of General Obligation Bonds for a particular project by inclusion of the project in an approved Bond Sale Authorization Act. Bond Authorizations may be transferred to other projects within the same bond authorization act.
- 3. Bond Sale:** The process of raising cash proceeds for use on capital projects by pledging the County's full faith and credit. The use of bond proceeds is in accordance with the Bond Enabling Acts and Bond Sale Authorizations Acts, which permit the sale of bonds.
- 4. Budget Year:** The next fiscal year, which begins on July 1st. The budget for the current year is the Capital Budget. Each subsequent fiscal year is indicated in relation to the current budget year.
- 5. Capital Budget:** The plan of the County to receive and expend funds for capital projects scheduled to begin during the first fiscal year included in the capital program.
- 6. Capital Improvement Program (CIP):** The plan of the County to receive and expend funds for capital projects during the fiscal year covered by the capital budget and the next succeeding five fiscal years thereafter.
- 7. Capital Outlay:** An appropriation and expenditure for government assets with a value of \$5,000 or more and a useful economic lifetime of one year or more.
- 8. Capital Project:** (a) Any physical public betterment or improvement; (b) the acquisition of property of a permanent nature for public use; and (c) the purchase of equipment for any public betterment or improvement when first constructed.
- 9. Community Development Block Grant (CDBG):** Provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for low and moderate-income persons.
- 10. Cumulative Appropriation:** The sum total of expended life-to-date expenditures, current year estimates (including expended and encumbered) and Approved Budget Year amounts.
- 11. Current Year:** The fiscal year in which the County is currently operating.
- 12. Enabling Authority:** The inclusion of a capital project in a bond enabling act approved by the County Council and approved by the voters at a referendum in accordance with the requirements of Charter Section 323. Enabling authority is given in a lump sum for a group of projects and amounts are not legally specified for a particular project. However, in order to properly administer the CIP process, allocations must be made administratively to specific projects. These allocations can be changed administratively as long as the giving and receiving projects are included in the same enabling act and do not exceed the amount approved.
- 13. N/A:** Not Applicable: An abbreviation used for a detail that is not provided either because it does not apply to a particular case in question or because the answer is not available.
- 14. Past Year:** The last fiscal year completed prior to the current fiscal year.
- 15. PAYGO:** Cash transfer from the Operating Budget.
- 16. Planning Area:** Planning Areas form the geographical basis for many of the plans, studies and zoning work performed by the Planning Division of the Maryland-National Capital Park and Planning Commission.
- 17. Project Authorization:** The total amount included in an approved CIP for a specific project when the project is also included in the Capital Budget (i.e., the Budget Year of an Approved CIP). The amount authorized is the total amount included in the CIP. Projects in the CIP, which have not been included in an Approved Capital Budget, are not authorized.
- 18. TBD – To Be Determined:** An abbreviation used for a detail that has not been decided yet but will be determined in the future.
- 19. Unused Appropriations:** Existing appropriations that are not estimated to be used in the current year and should be reprogrammed in the subsequent fiscal year where funds will be expended (if needed).

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## DPWT DEFINITION OF TERMS

The terms most frequently used in the description and justification for improvements are listed below with a general definition. It should be recognized that each roadway improvement is as unique as the community, as such exceptions are made to accommodate these situations.

- 1. Arterial** - A through roadway which usually consists of four to six travel lanes separated by a median, that is designed to carry higher traffic volumes and links major traffic generators and communities to regional roadway facilities.
- 2. Closed Section or Urban Section Roadway** - Refers to roadway construction with curbs and gutters on the outside of the roadway and, if divided, along each side of the median. This improvement type usually includes an enclosed underground drainage system and/or sidewalks.
- 3. Collector** – A through roadway comparable in function to a major collector roadway, which consists primarily of four travel lanes that separate opposing traffic by painted centerlines and painted exclusive left-turn lanes.
- 4. Construction** - Development of a new roadway and related structures generally on an alignment where none existed, or development of an alternate to an existing facility that will remain open to serve traffic.
- 5. Construction Scheduled with One Hundred Percent (100%) of the Construction Funds Allocated** – Refers to the programmed expenditure of funds to construct a County Capital Improvement Project where all required funding has either been allocated in previous years or in the budget year. Funding programmed in the Budget Year+1 through Budget Year+5 or in the Beyond categories is not currently available. As such, it is subject to change with each subsequent approval of the Capital Improvement Program. Where a project is in construction, but has not completed construction, development occurring adjacent to the project, or in the vicinity, where a need for the improvements has been identified by the Planning Board as a condition of development, are expected to contribute to the funding of the Project either in an amount to be determined by the Planning Board or in accordance with the provisions of Subtitle 23 of the County Code.
- 6. Developer Funding** – Potential contributions from area developments that will impact specific roadways.
- 7. Local** - A roadway that provides direct access to abutting land adjacent to the collector network and serves travel over relatively short distances.
- 8. Major Collector** - A through roadway that links principal state highways to county arterial and other collector roadways, which usually consists of four travel lanes and separates opposing traffic by a median.
- 9. Open Section or Rural Section Roadway** - Refers to a roadway constructed with shoulders and drainage ditches on the outside of the roadway and, if divided, with drainage provided in the median. Pedestrian and bicycle traffic is accommodated on the shoulders.
- 10. Reconstruction** - Improvement of an existing roadway, generally along the existing alignment, on which the existing pavement and related structures are removed and substantially modified. This improvement may be made to the existing lanes, entail the dualization or adding of lanes or otherwise substantially changing the general character of the existing roadway.
- 11. Safety** - Refers to design or structural revisions that will reduce or eliminate the potential for collisions.
- 12. Service** - Refers to design or traffic control revisions that will increase the traffic operating capacity to an acceptable level of operation.
- 13. Structural** - Refers to design or physical corrections that are needed to maintain the load capacity, useful life and the driver riding comfort of roadways and bridges



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