



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 13, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
Committee of the Whole (COW)

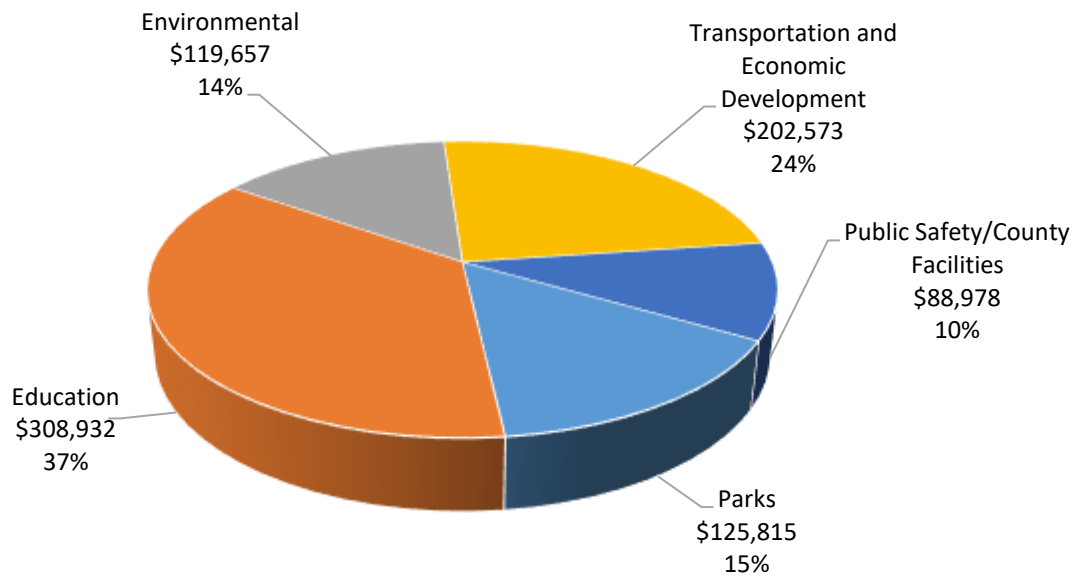
FROM: David H. Van Dyke, County Auditor *DHV*
Turkessa M. Green, Deputy County Auditor *TMG*

RE: Proposed FY 2021 – FY 2026 Capital Improvement Program

The Proposed FY 2021 - 2026 Capital Improvement Program (CIP) consists of various projects totaling \$3.7 billion, including projects for the County and the Maryland-National Capital Park and Planning Commission (M-NCPPC). The table below provides a summary of the FY 2021 - 2026 Proposed Capital Improvement Program Expenditures, by agency. See the FY 2021 - 2026 CIP book for additional details.

Summary of the Proposed FY 2021 - 2026 Capital Improvement Program Expenditures (in thousands)		
AGENCY/PROGRAM	FY 2021 PROPOSED CAPITAL BUDGET	FY 2021 - 2026 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 201,013	\$ 1,192,915
Public Works and Transportation	140,573	480,905
Parks Department / M-NCPPC	125,815	386,211
Stormwater Management	101,133	483,158
Central Services	74,123	236,698
Community College	31,228	341,512
Revenue Authority	46,908	149,708
Redevelopment Authority	12,411	30,014
Department of the Environment	16,011	72,105
Memorial Library	17,207	69,945
Health Department	15,092	21,592
Police Department	18,695	53,145
Fire/EMS	18,324	53,228
Corrections	13,231	55,513
Courts	6,180	37,280
Federal Programs	5,374	5,374
Information Technology	2,437	2,437
Soil Conservation District	200	200
Total	\$ 845,955	\$ 3,671,940

FY 2021 Proposed Capital Budget Expenditures (in thousands)



Details of the proposed FY 2021- FY 2026 CIP for the following agencies are included with this report and being presented to the Committee of the Whole (COW) for discussion on May 13, 2021. (**Note:** The proposed CIP for the remaining agencies were discussed in previously held COW budget work sessions.)

- Memorial Library (Pages 3-4)
- Community College (Pages 5-7)
- Department of Corrections (Pages 8-9)
- Revenue Authority (Pages 10-12)
- Department of the Environment (Pages 13-17)
- Stormwater Management (Pages 18-24)
- Department of Public Works and Transportation (Pages 25-29)

Memorial Library - CIP Overview

The Memorial Library System is comprised of nineteen (19) branch locations, and one (1) library facility at the County Correctional Center for use by correctional facility inmates.

New libraries are programmed for underserved areas of the County. Existing library facilities are over 25 years old and require regular inspections, comprehensive repairs and preventive 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. Public libraries are used heavily by the public and thus require frequent updating and preventative maintenance.

- Funding Source**

General Obligation Bonds \$16,207,000; or 94.2%
 Other \$1,000,000; or 5.8%

- Capital Improvement Budget Overview**

The Proposed FY 2021 Capital Budget for the Memorial Library System is \$17.207 million, or 34.20%, less than the Approved FY 2020 Capital Budget, with total project costs of \$198.189 million. The decrease in Capital Budget funding is primarily due to an anticipated decrease in expenditures for branch construction projects.

Project Name	Est. Comp.	Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP			Change in Fiscal Year Budget FY 20 to FY 21		Change in Total Funding FY 20 to FY 21		
		Approved FY20 Capital Budget	Total Approved Project Funding	Funding thru FY20	Proposed FY21 Capital Budget	FY22 and beyond	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Baden Public Library	FY 2022	\$ 500,000	\$ 2,500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 2,500,000	\$ 500,000	100.0%	\$ -	0.0%
Bladensburg Library Replacement	FY 2022	\$ 2,200,000	\$ 18,641,000	\$ 2,155,000	\$ 5,518,000	\$ 10,968,000	\$ 18,641,000	\$ 3,318,000	150.8%	\$ -	0.0%
Brandywine Library	TBD	\$ -	\$ 20,825,000	\$ -	\$ -	\$ 21,995,000	\$ 21,995,000	\$ -	0.0%	\$ 1,170,000	5.6%
Hillcrest Heights Branch Replacement (formerly named District 7 Branch Library)	TBD	\$ -	\$ 19,179,000	\$ 201,000	\$ -	\$ 17,951,000	\$ 18,152,000	\$ -	0.0%	\$ (1,027,000)	-5.4%
Glenn Dale Branch Library	TBD	\$ -	\$ 18,350,000	\$ -	\$ -	\$ 21,220,000	\$ 21,220,000	\$ -	0.0%	\$ 2,870,000	15.6%
Hyattsville Branch Replacement	FY 2022	\$10,771,000	\$ 36,536,000	\$31,572,000	\$ 4,964,000	\$ -	\$ 36,536,000	\$ (5,807,000)	-53.9%	\$ -	0.0%
Langley Park Branch	FY 2025	\$ 400,000	\$ 22,350,000	\$ 1,825,000	\$ -	\$ 24,676,000	\$ 26,501,000	\$ (400,000)	-100.0%	\$ 4,151,000	18.6%
Library Branch Renovations 2	Ongoing	\$ 3,293,000	\$ 37,391,000	\$24,966,000	\$ 2,675,000	\$ 13,345,000	\$ 40,986,000	\$ (618,000)	-18.8%	\$ 3,595,000	9.6%
New Carrollton Branch Renovations		\$ 2,191,000	\$ 13,511,000	\$ -	\$ -	\$ -	\$ -	\$ (2,191,000)	-100.0%	\$ (13,511,000)	-100.0%
Surratts-Clinton Branch Renovation	FY 2022	\$ 6,794,000	\$ 9,108,000	\$ 7,058,000	\$ 3,050,000	\$ 1,550,000	\$ 11,658,000	\$ (3,744,000)	-55.1%	\$ 2,550,000	28.0%
TOTAL		\$26,149,000	\$ 198,391,000	\$68,277,000	\$17,207,000	\$112,705,000	\$ 198,189,000	\$ (8,942,000)	-34.2%	\$ (202,000)	-0.1%

The Memorial Library’s proposed FY 2021 Capital Budget includes the five (5) projects detailed and discussed below.

- *Baden Public Library (FY 21 Funding Request: \$1.000 million)*
 - Project is for renovation of an existing building to become the new Baden Branch library to replace the existing facility located in the Baden Elementary School.
 - The feasibility study which investigated the possibility of converting the adjacent Health Center Building into a new Baden Branch was completed during FY 2020.
 - Discussions with Office of Central Services on next steps.
 - Proposed FY 2021 funding will be from PAYGO bonds.

- *Bladensburg Library Replacement (FY 21 Funding Request: \$5.518 million)*
 - Project is for design and construction of a new approximately 24,000 square foot branch library to replace the existing branch.
 - Project is currently in permitting with construction scheduled to begin in FY 2021.
 - Proposed FY 2021 funding will be from general obligation bonds.

- *Hyattsville Branch Replacement (FY 21 Funding Request: \$4.964 million)*
 - Construction will continue for the Hyattsville Branch in FY 2021 with opening anticipated in Spring 2021.
 - This project consists of building a new one-story, 40,000 square feet facility, with additional study rooms and community meeting space as well as a parking garage. The plan is to also 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.
 - Proposed FY 2021 funding will be from general obligation bonds.

- *Library Branch Renovations 2 (FY 21 Funding Request: \$2.675 million)*
 - This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, installing Americans with Disabilities Act (ADA) 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.
 - FY 2021 funding will be general obligation bonds.
 - A summary of planned (FY 2020) and proposed (FY 2021) branch renovations is provided on *pages 23 and 24 of the First Round Budget Response Questions*.

- *Surratts-Clinton Branch (FY 21 Funding Request: \$3.050 million)*
 - This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area, and a separate children's room with interactive learning features.
 - The HVAC, restrooms, ceiling and furnishings need to be refurbished. The lighting needs to be replaced with a more energy-efficient system.
 - Project is currently in the construction phase with an anticipated opening planned for Summer 2021.

Community College - CIP Overview

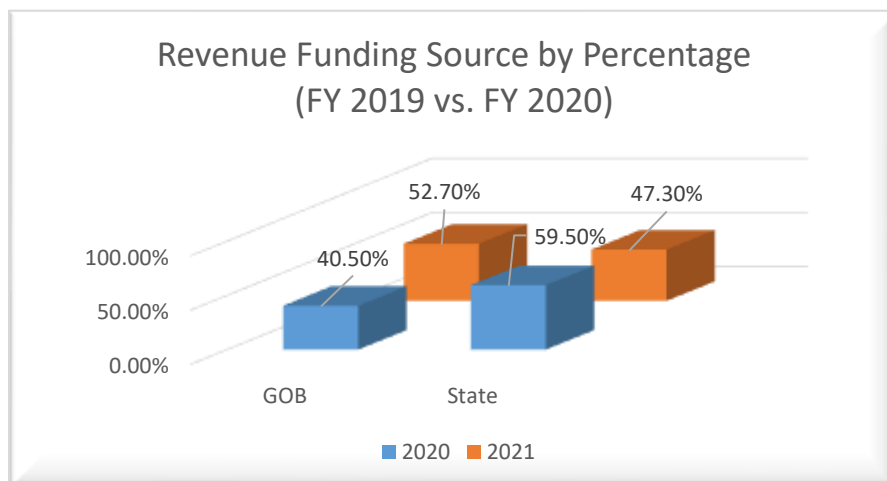
Prince George’s Community College operates from its Largo Campus, as well as Extension and Degree centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 15 permanent buildings and 18 temporary buildings. The Community College has instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems, and meet code requirements. The Facilities Master Plan establishes strategic initiatives aligned with the interests of the Community College’s staff and Board to more effectively serve the County’s residents.

FY 2021 Funding Sources

- As reflected on the statement of net position, the College has an unrestricted net deficit position of \$49.7 million (as of June 30, 2019). Included in this total is \$10.5 million in the Capital Expenses Reserve Fund (CERF). This fund is used for construction projects not covered by the state and county CIP. Of the \$10.5 million balance in CERF, \$5.7 million is committed to various capital projects to include: startup costs associated with the Center for Performing Arts and the Iverson satellite site, Natatorium repairs, furniture and equipment refresh, and various deferred maintenance efforts.
- In the Proposed FY 2021 Capital Budget, the source of funding is as follows:

General Obligation Bonds	\$ 18,757,000; or, 52.7%
State	<u>\$ 16,831,000; or, 47.3%</u>
Total	\$ 35,588,000 100.0%
- In the Approved FY 2020 Capital Budget, the funding source for CIP projects was as follows:

General Obligation Bonds	\$ 9,726,000; or, 40.5%
State	<u>\$14,318,000; or, 59.5%</u>
Total	\$24,044,000 100.0%



Capital Improvement Budget Overview

- The Community College facility needs are addressed in the FY 2021-2026 Proposed Capital Improvement Program (CIP) Budget. The FY 2021 Proposed Capital Budget is \$31,228,000, which reflects a decrease of \$18,081,000, or 36.7%, under the FY 2020 Approved Capital Budget of \$49,309,000, and total project costs of \$498,559,000. The Capital Budget decrease is primarily due to completion and removal of the Lanham Hall Renovation from the CIP, and the anticipated completion of the Queen Anne Academic Center during FY 2020, offset by increases in the proposed budget for Largo Student Center Renovation and Renovate Marlboro Hall. Current and proposed CIP projects for the Community College are listed in the accompanying table below.

Project Name	Est. Comp.	Approved FY 2020- 2025 CIP		Proposed FY 2021- 2026 CIP			Change in Fiscal Year Budget (FY 20 to FY 21)		Change in Total Funding (FY20 to FY21)		
		Approved FY20 Capital Budget	Total Approved Project Funding	Expended thru FY20	Proposed FY21 Capital Budget	FY22 and beyond	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Bladen Hall Renovation	FY 2024	-	11,847,000		1,200,000	13,800,000	15,000,000	1,200,000	100.0%	3,153,000	26.6%
College Improvements	Ongoing	1,975,000	16,219,000	8,719,000	1,500,000	7,000,000	17,219,000	(475,000)	-24.1%	1,000,000	6.2%
Health & Wellness Center	FY 2026	-	122,500,000	-	-	122,517,000	122,517,000	-	0.0%	17,000	0.0%
Kent Hall Renovation	FY 2025	-	23,060,000	-	-	23,060,000	23,060,000	-	0.0%	-	0.0%
Lanham Hall Renovation		8,528,000	36,900,000	-	-	-	-	(8,528,000)	-100.0%	(36,900,000)	-100.0%
Largo Student Center Renovation	FY 2024	2,568,000	64,047,000	-	5,136,000	58,911,000	64,047,000	2,568,000	100.0%	-	0.0%
North Parking Garage	FY 2025	-	24,941,000	-	-	24,941,000	24,941,000	-	0.0%	-	0.0%
Queen Anne Academic Center	FY 2020	16,048,000	87,187,000	87,187,000	-	-	87,187,000	(16,048,000)	-100.0%	-	0.0%
Renovate Marlboro Hall	FY 2023	20,190,000	101,608,000	26,984,000	23,392,000	60,055,000	110,431,000	3,202,000	15.9%	8,823,000	8.7%
Southern Region Campus	TBD	-	10,250,000	-	-	10,250,000	10,250,000	-	0.0%	-	0.0%
TOTAL		\$ 49,309,000	\$ 498,559,000	\$ 122,890,000	\$ 31,228,000	\$ 320,534,000	\$ 474,652,000	\$ (18,081,000)	-36.7%	\$ (23,907,000)	-4.8%

- The Community College has several major renovations and construction projects that are ongoing and/or planned in FY 2021 as follows:
 - Bladen Hall Renovation (FY 21 funding request: \$1.2 million)
 - ❖ Educational specifications are in progress with anticipated completion in May 2020.
 - ❖ Design scheduled to begin in FY 2021.
 - ❖ Scope of project provides for renovating 30,000 GSF on the 2nd and 3rd floors of Bladen Hall to create classrooms, labs, and student space, as well as the renovation and upgrade of miscellaneous HVAC equipment, electrical, and technology within the building.
 - College Improvements (FY 21 funding request: \$1.5 million)
 - ❖ Novak Field House deferred maintenance
 - ❖ Installation of car charging stations
 - ❖ Campus-wide carpet replacement and painting
 - Health and Wellness Center (no FY 2021 funding proposed)
 - ❖ Future proposed project to construct a new 145,665 net assignable square foot building to support the Health, Nutrition, Physical Education, and Athletics programs on campus.

- Kent Hall Renovation and Addition (no FY 2021 funding proposed)
 - ❖ Future proposed project to provide for the renovation of 30,738 GSF and the construction of a third-floor addition of approximately 15,000 GSF to the College administration building.

- Largo Student Center Renovation (FY 21 funding request: \$5.1 million)
 - ❖ This project is anticipated to expand beyond the current planned project description which provides for renovation of approximately 69,116 GSF of space with construction of an addition encompassing approximately 23,000 GSF. This expansion will increase the anticipated project cost from the planned \$38.8 million to \$64.0 million.
 - ❖ Planning to start design in FY 2020, currently waiting for RFP to be advertised. Design is anticipated to be completed over two (2) years (FY 2020/2021).

- Queen Anne Academic Center
 - ❖ Project will be fiscally closed in FY 2020.

- Renovate Marlboro Hall (FY 21 funding request: \$23.4 million)
 - ❖ This project renovates 130,156 GSF of general classroom and faculty office space.
 - ❖ The project is in the design development phase. Design is approximately 85% complete. Overall project design is approximately 50% complete.
 - ❖ HAZMAT/Interior demolition is anticipated to begin around April 2020.

- Southern Regional Campus (no FY 2021 proposed funding)
 - ❖ Project provided preliminary funding for a feasibility study in FY 2015 to build a college campus in the southern area of the County.

Department of Corrections - CIP Overview

The Department maintains, regulates and controls houses of correction or detention and all persons confined therein. The Prince George's County Detention Center (built in 1987) reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officers to remain inside the housing unit, which gives the officers greater interaction and control over the inmate population.

FY 2021 Funding Sources: General Obligation Bonds in the amount of \$4,274,000, representing 100% of the proposed funding.

FY 2020 Overview: \$7,588,000 was included in the FY 2020-2025 Approved CIP Budget for FY 2020. The FY 2021-2026 Proposed CIP Budget shows that \$5,471,000 is expected to be realized in FY 2020, representing a 72% anticipated spending level.

FY 2021 Overview: The FY 2021 Proposed Capital Budget for the Department of Corrections is \$13,231,000. The total project funding in FY 2021 is proposed to increase by \$27,376,000 above FY 2020. This increase is due to the project cost increases for two (2) projects and addition of a one (1) new project (Community Corrections Complex).

Community Corrections Complex

- The Community Corrections Complex will house all alternative to incarceration programs (Home Detention, Pretrial Release Case Management, Drug Laboratory and the Community Service Program) in one location as the existing facility will be replaced by the Public Safety Complex.
- Project status: New project anticipated to begin planning in FY 2023.
- The FY 2021 CIP budget is \$0, the total project cost is \$3.65 million.

Central Control/Administration Wing Expansion

- The plan involves building an eight thousand (8,000) square foot addition and renovation of the current wing to allow more space for its Central Control Operations, storage and office space.
- Project status: This project is scheduled to begin in FY 2022 and be completed in FY 2024.
- The FY 2021 CIP budget is \$0, the total project cost is \$2.34 million.

The Detention Center Housing Renovations

- The project will upgrade and refurbish the original 14 housing units in the Detention Center. Interior walls and plaster ceilings will be repainted. The carpet will be removed and floors will receive a new finish coating. Existing porcelain toilets will be replaced with stainless steel fixtures.
- Project status: Last year the completion date was moved from June of 2020 to June 2021. The Proposed Budget transforms this project into ongoing with FY 2021 funding dedicated to Phase II renovations dedicated to housing units 3, 4, 5, and 6.
- The FY 2021 CIP budget is \$7.11 million, with a total project cost of \$44.58 million. This represents a total project increase of \$21.01 million between the FY 2020-2025 Approved CIP Budget and the FY 2021-2026 Proposed budget levels.

The Detention Center Improvements 2

- 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 equipment. Future projects include replacing the cooling tower and repairing the foundation to prevent leaks in the basement and refurbishing inmate visiting booths.
- Project status: In FY 2021 Phase III of the project should continue with the completion date remaining FY 2026.
- The FY 2021 CIP budget is \$1.12 million, with a total project cost of \$11.67 million, which represents an increase from \$8.95 million total project cost included in the FY 2020-Fy 2025 Approved CIP Budget.

The Medical Unit Renovation and Expansion

- This project expansion will add 7,500 square feet of space and is comprised of the following:
 - Twenty-Six (26) beds including 12 isolation cells.
 - A triage exam room with an adjacent isolation cell.
 - An expanded nurses' station.
 - Four (4) additional exam rooms with an in-wall oxygen system.
 - Physician office space.
 - Sick Call Officer Station.
 - Upgrade of the Security Control Station.
 - New ventilation and HVAC systems.
 - Additional administration, relocated staff restroom, and two (2) storage spaces.
- Project status: Project is anticipated to be completion in FY 2022.
- The FY 2021 CIP budget is \$5.0 million, with a total project cost of \$14.6 million.

Revenue Authority - CIP Overview

The Revenue Authority has participated in several Capital Improvement Program (CIP) in FY 2020 and plans for FY 2021 and beyond. *See table below for CIP projects:*

Capital Improvement Program (CIP), FY 2020 and FY 2021						
	Description	FY 2020 Estimate	FY 2021 Proposed Budget	Total Project Cost	Status of Project	Funding Source (s)
1	Suitland Naylor Road project	\$ 1,381,000	\$ 4,194,000	\$ 138,000,000	Planning Phase	Bonds, Other, Reserves
2	UM Capital Medical Center Garage	\$ 642,000	\$ 35,914,000	\$ 40,000,000	Construction Phase (Started January 2020)	Bonds
3	Renovation Hyattsville Garage	\$ -	\$ 6,800,000	\$ 6,800,000	Exploring	Exploring
4	Renovation New Carrollton Garage	\$ 3,300,000	\$ -	\$ 6,500,000	Completed	Reserves
5	Hamilton Street Garage	\$ -	\$ -	\$ -	Postponed	
	Total	\$ 5,323,000	\$ 46,908,000	\$ 184,800,000		

✚ **CIP – Suitland Naylor Road Project** – acquisition of over \$28 million worth of land (33 acres) in the Suitland area. The completed development project will have an estimated value of \$300+ million.

- o In FY 2017, the Authority finalized the participation in the Suitland/Naylor Road project by issuing \$28 million of Tax Increment Financing (TIF) Bond (revenue bonds).
- o Additionally, the Authority has had to create an economic reserve fund of \$2 million related to the issuance of the TIF Bond as a contingency for the bond issuance.
- o Other funding includes \$10 million of PAYGO funds allocated in FY 2017.
- o The acquisition, relocation, demolition and clearance portion are 100% complete. Estimated funding in FY 2020 is approximately \$1.4 million.
- o Planning for the mixed-use development is scheduled to begin in FY 2021 and will begin once the Redevelopment Authority has sold a majority of the new home units. Proposed funding in FY 2021 is approximately \$4.2 million.

✚ **CIP – University of Maryland Capital Region Medical Center (CRMC) Garage**

- o Contributed the land parcels (67 acres) at the Boulevard (Capital Centre), towards the development plans for the new regional medical center.
- o The Authority has started the build phase of the CRMC garage in January 2020. The completed project will provide sufficient parking for hospital staff and visitors.

- o Recently financed the construction of the CRMC Garage series 2020 bond issuance of \$40 million. Estimated to spend \$642,000 in FY 2020, and \$35.914 million in FY 2021. The bonds are backed by a general revenue pledge of the Authority.
- o Increases in project costs are related to the external material used on the façade to match the surrounding infrastructure of the main hospital and to add an underground pedestrian walkway (\$5 million increase), bond issuance costs, and revised amounts for architectural plans and materials.
- o Construction is expected to be completed in February 2021.

CIP – Renovation – Hyattsville Justice Center Garage

- o The 35-year-old Hyattsville Justice Center (HJC) garage was last inspected in February 2016, and a cost estimation for that garage was \$6.5 million at the time. The garage was re-inspected in 2019. A structural analysis of the HJC garage was performed in 2016 to determine if a \$200+ million development project could be built over the garage.
- o In FY 2021, the proposed expenditures related to garage renovations for the Hyattsville Garage are being budgeted at \$6.8 million.
- o The Authority is exploring options to finance the renovation of the HJC garage.

CIP – Renovation – New Carrollton Public Parking Garage

- o The New Carrollton Garage was in critical need of structural renovations in the parking areas. The renovations were delayed due to pending negotiations about the land lease between Washington Metropolitan Area Transit Authority (WMATA) and the County. The most recent maintenance assessment was conducted in October 2019, and the cost estimation of the garage was \$6.8 million.
- o The Authority and the County entered into an operating and management agreement with WMATA in January 1987, covering 400 of the 1,060 spaces in the New Carrollton parking facility. According to the agreement, the cost of renovations is apportioned to the County (62.3%) and to WMATA (37.7%) from the earned revenues and then provided to WMATA at year-end in accordance with the respective ownership interests.
- o The original land lease agreement between WMATA and the County expired in April 2015, and the renewal is still pending approval.
- o The Authority received authorization from the County and WMATA to begin needed renovations to the 30+ year old facility.

- o The Authority was successful in upgrading the lighting, cameras, elevators, and concrete work at the New Carrollton parking facility in FY 2020. The equipment provides customers a more efficient and secure parking environment.
- o Renovation to be completed May 2020 (\$4.2 million).

 **CIP - Hamilton Street Garage:**

- o The Authority was successful in securing the Community Legacy grant from the Maryland Department of Housing and Community Development in FY 2015. The \$400,000 received will be used in the development of the Hamilton Street Garage in conjunction with the City of Hyattsville.
- o To date, the Authority has received \$261,000 in funding from the City of Hyattsville, in addition to the \$400,000 grant.
- o To date funding has not been utilized from the grant, and the Authority is still exploring financing options with the City of Hyattsville and private sector partners.
- o This project has been postponed until further notice.

Department of the Environment - CIP Overview

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.

Capital Improvement Projects (CIP) (Solid Waste)

The FY 2021 Proposed Capital Budget for the Department of the Environment (DoE) is \$16,011,000. The Department’s Proposed FY 2021 – FY 2026 CIP projects will be 100% funded by Revenue Bonds. The following are the list of CIP projects:

- **Brown Station Road Landfill** (\$188.9 million) – construction will continue for upgrades and modifications to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- **Materials Recycling Facility** (\$9.1 million) – renovations will continue to include completing the installation of the plastics optical sorter and other facility upgrades.
- **North County Animal Shelter** (\$7.1 million) – approximately 12,000 square-foot, adoption center in North County
- **Organics Composting Facility** (\$15.6 million) – construction to the existing stormwater pond and equipment needs.
- **Resource Recovery Park** (\$5.5 million) – construction will continue, which is the foundation of the County’s Zero Waste Strategic Plan to capture the divertible waste currently going to the Brown Station Road Sanitary Landfill.
- **Sandy Hill Landfill** (\$49.3 million) - design and construction will continue for post-closure care, including replacement of several monitoring wells and other compliance requirements.
- **Blight Eradication Program – Deleted in FY 2021** (FY 2020 Approved \$1.837 million) – funding transferred to the Organics Composting Facility Project.

Project Name	Est. Comp.	Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Year Budget FY 20 to FY 21		Change in Total Funding	
		Approved FY 2020	Total Approved Project Funding	Proposed FY 2021	Total Proposed	\$ Change	% Change	\$ Change	% Change
Brown Station Landfill Construction	Ongoing	13,850,000	215,601,000	6,941,000	188,870,000	(6,909,000)	-49.9%	(26,731,000)	-12.4%
Material Recycling Facility	Ongoing	6,138,000	8,246,000	1,480,000	9,112,000	(4,658,000)	-75.9%	866,000	10.5%
North County Animal Shelter	FY 2024	-	7,136,000	-	7,136,000	-	N/A	-	0.0%
Organics Composting Facility	FY 2021	2,651,000	10,036,000	4,030,000	15,625,000	1,379,000	52.0%	5,589,000	55.7%
Resource Recovery Park	FY 2024	600,000	5,497,000	200,000	5,497,000	(400,000)	-66.7%	-	0.0%
Sandy Hill Sanitary Landfill	FY2026	1,536,000	48,267,000	3,360,000	49,276,000	1,824,000	118.8%	1,009,000	2.1%
Blight Eradication Program	FY 2020	1,837,000	4,500,000	-	-	(1,837,000)	-100.0%	(4,500,000)	-100.0%
Total		\$ 26,612,000	\$ 299,283,000	\$ 16,011,000	\$ 275,516,000	\$ (10,601,000)	-39.8%	\$ (23,767,000)	-7.9%

▪ **The Brown Station Road Sanitary Landfill (BSRSL) - Councilmanic District 6**

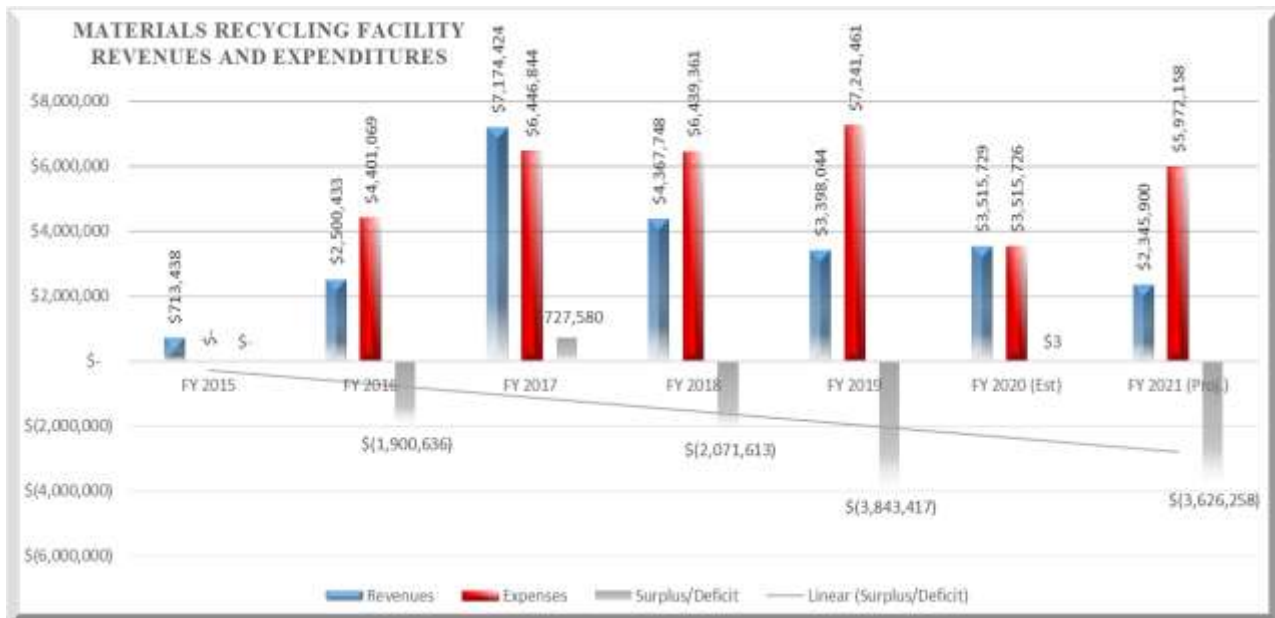
- ✚ Prior to any changes of the planned Area C Infill Project, engineered capacity would be achieved by December 2025. This capacity data is derived from aerial photogrammetry coupled with volumetric calculations. The CY 2020 aerial 'fly-over' was completed in the month of February 2020, and it is anticipated that completion of the final computations by April 2020. It is apparent that this fresh data appears consistent with the CY 2019 estimate of December 2025.
- ✚ With the phasing of Area C Infill Project and construction of Area C (anticipated to commence in year 2022/2023 with completion by December 2024), the anticipated available airspace capacity (available waste placement volume) will be at approximately 30 years.
- ✚ Subsequent Area C Infill Project phasing may extend that available airspace capacity well beyond 30 years.
- ✚ Management of waste beyond the current life of the Brown Station Road Sanitary Landfill will be accomplished through the permitting, design and construction of a planned project Area C Infill Project. Utilizing space within the existing footprint of the existing Landfill, the project simply envelopes the depressions and valleys that exist currently, which have the potential to provide waste capacity for a minimum of 30 years (early phases) and as much as 100 years (eventual phases). The perimeter of the permitted landfill remains the same, with the focus on utilizing multiple valleys and other available areas within the existing footprint.
- ✚ Permitting with MDE and Phase I of the process has successfully been completed and was started early in the year 2019. Permitting continues with conceptual designs and related requirements of the MDE (and related regulatory agencies). Early projections for completion of the permitting process are July 1, 2023 with construction to immediately follow. Preliminarily, estimated completion of the construction is December 2024.
- ✚ The total volume of waste capacity derived from the Area C Infill Project has the potential of generating \$1.0 billion in revenue resulting from tipping fees (at current rates per ton).

- ✚ **Councilmanic District 6 - Brown Station Road Sanitary Landfill Leachate Pretreatment Facility Upgrades Project.** Facility is outdated and incapable of pretreating the volume of leachate, and meeting the minimum requirements outlined in the leachate discharge authorization permit. This will result in higher operating costs for the hauling of excess leachate.
 - Currently working with WSSC on planning and conceptual design for essential pre-treatment facility upgrades that will meet WSSC Discharge Permit Requirements. Existing Facility has been in operation for 25 years.

- + **Councilmanic District 6. Feasibility Study for new Brown Station Road Sanitary Landfill Garage**, improved convenience center and Re-Use Center. Re-Use Center further increases opportunities to divert products from disposal to a potential re-user such as furniture, appliances, paints and home goods.

▪ **Materials Recycling Facility**

- + FY 2020 funds will be used to purchase a plastics optical sorter. This will improve the marketability and sale of plastics and paper products. This will also assist in producing a better-quality commodity and decrease the contamination levels. In addition, fire panel replacement, roof repairs, tipping floor repairs, painting and scale replacement will be made at the MRF in FY 2020.
- + The Department is projecting that expenses will exceed revenues for operations and maintenance of the MRF facility in FY 2021 by approximately \$3.6 million. Actual Net losses since the contractor Maryland Environment Services (MES) took over the facility in FY 2016 are approximately \$10.7 million (inclusive of estimated FY 2020 and projected FY 2021 losses). In FY 2015, all expenses were paid by the contractor.
- + The County continues to face challenges with the declining cost of the commodity sales for plastic and paper products. Additional upgrades are being added to the facility to produce a better quality of product and increase the value of material that is being sold.
- + The Department is recommending tip fees at the facility be increased to offset some of the losses.



- + The facility suffered a fire on January 16, 2018, with estimated expenses of \$300,00, which includes labor, building damage repair, contractual work, disposal and

equipment use. The fire caused closure of the facility for 1.5 weeks. Losses were sustained for recyclables that would have been processed and sold that were delivered prior to the fire, and had to be landfilled.

- ✚ All repairs have been completed. The County's Risk Management division has submitted an insurance claim, which had a deductible of \$200,000. All of the necessary repairs have been made from the fire. The County has been paid by the insurance company for a claim total of \$300,000. Insurance proceeds do not go back to the Solid Waste Management fund, but go instead to the Risk Management Fund.
- ✚ Funds were used in prior years to make improvements to the MRFs operating infrastructure. Two (2) bailers were replaced, which aided in the increase of production and marketability of commodities. One (1) John Deer Loader was purchased, 14 failing overhead doors throughout the facility were replaced.
- ✚ Behavioral changes are needed so that residents can properly dispose of items that are currently being recycled that should not be, such as plastic bags, ropes, metal wire, garden hoses, propane tanks, clothing, straws, polystyrene (Styrofoam), dishes, plastic utensils, and food soiled items and food.

▪ **North County Animal Shelter**

- ✚ Funding for the North County Animal Shelter has been postponed until FY 2022 to allow the County and the municipalities time to determine how the facility will be funded and under whose purview it will fall.
- ✚ ASD has met with College Park, Greenbelt, and Berwyn Heights.

▪ **Organics Composting Facility**

- ✚ FY 2021 funds support the completion of the stormwater pond reconstruction, located at the Organics Composting Facility, as required by the Soil Conservation District, to ensure compliance with surface water management over the 52 acre impervious area.
- ✚ FY 2020 funding from Blight Eradication Program has been transferred to support the Organics Composting Facility.
- ✚ DOE piloted the curbside collection of food scraps, funded via an Environmental Protection Agency (EPA) grant, between December 2017 and January 2019.
- ✚ Approximately 200 households representing a cross section of the County's residents from north, central and southern communities chose to participate.
- ✚ The communities include Pepper Mill/Carmody Hills, Wilburn, Tantallon/Ft. Washington and West Laurel. An average of 5.5 pounds of food scraps was collected per household per week.
- ✚ Department funding expands residential food scrap collections where the funding

will be used to pay for organics carts, kitchen pails, and necessary outreach materials.

- **Post Closure of the Sandy Hill Sanitary Landfill**

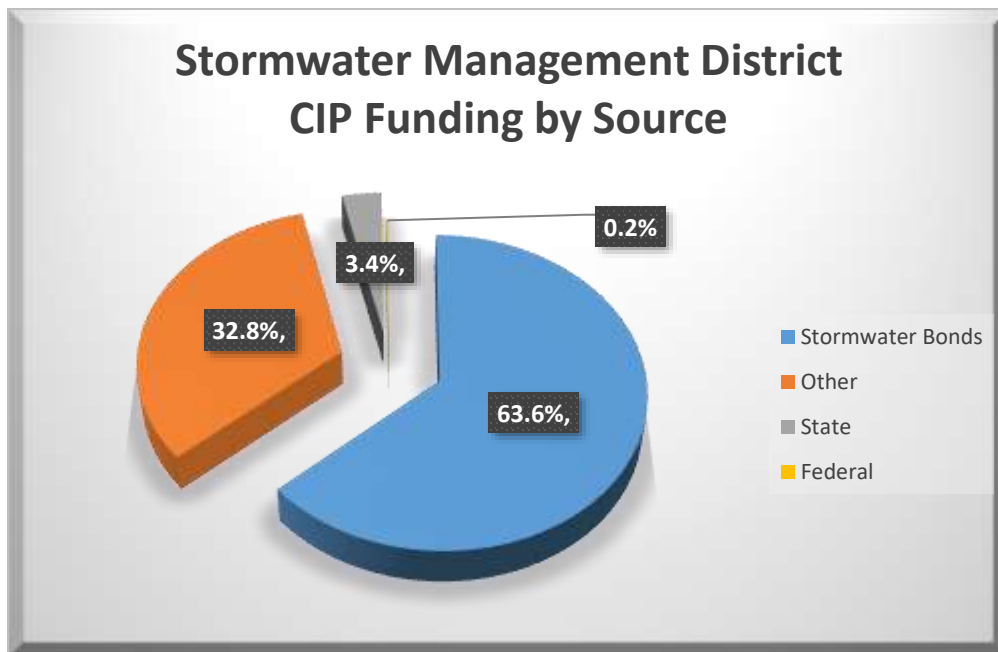
- ✚ Last year we reported that earthen and geosynthetic cap repairs and groundwater cut off wall at the closed Sandy Hill Landfill could save the County several millions of dollars annually over the next 30+ years in leachate management costs. The County's Office of Law's opinion was needed to determine whether the contractor, Waste Management, Inc. would be responsible for the associated costs instead of the County.
- ✚ FY 2021 funding is for continued progress with design needs for post-closure care to include replacing of several monitoring wells and other compliance requirements and is proposed at approximately \$3.4 million.

Stormwater Management District - CIP Overview

The Proposed FY 2021 Capital Budget for the Stormwater Management District totals approximately \$101.1 million, or 13% lower than the Approved FY 2020 CIP budget at \$116.8 million.

FY 2021 Funding Sources

Total	\$99,071,000
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Source: FY 2021 - 2026 CIP Budget, pages 173, 175, Stormwater Management District

In FY 2019, the Stormwater Enterprise Fund received funding from General Obligation Bonds in the amount of \$65.4 million for capital improvements. This impacted the Unrestricted Fund balance with a negative balance of (\$44.5 million) as opposed to (\$15.4 million), down from FY 2018 by \$29.1 million. The net of the nonoperating revenues was down by \$2.3 million primarily a result of an Interest Expense of \$4.1 million. In addition, the fund continues to be impacted by Interagency Charges.

The Proposed FY 2021 CIP for the Stormwater Management Division (SMD) includes eleven (11) projects as described below:

1. Clean Water Partnership (NPDES/MS4)

- The County launched the Clean Water Partnership (CWP) in 2015 to improve the health of the County’s waterways, reduce the costs of retrofitting and maintaining the County’s stormwater infrastructure as well as optimizing the economic benefits to the County’s residents by developing local businesses that will become the backbone of the County’s green economy. The goal is to improve water quality by retrofitting 4,000 acres through 2021.
- The program area of the CWP was expanded in 2018, funded from the low interest rate Maryland Water Quality Revolving Loan Program.
- The Prince George’s County National Pollutant Discharge Elimination System (NPDES) expired on January 2, 2019. MDE has issued an Administrative Extension to the permit. The County is expected to comply with the permit terms. With consideration to scale and timeframe (6,105 acres in the permit term) given to meet the mandated 20% restoration target the County has not met these permit terms. The County pursued a temporary nutrient trade agreement to bridge the gap over the next generation permit with the WSSC. Given the WSSCs unwillingness to trade nutrient credits at no or minimal cost, the County may need to negotiate a consent decree with MDE addressing noncompliance with the permit (as done by Montgomery County). The County will respond to the next generation permit, to include public hearings, and final determinations and anticipates the next generation permit to be issued Fall 2020.
- The FY 2021 CIP budget is \$32.5 million, or 24.2% less than the FY 2020 Approved CIP Budget, with a total project cost of approximately \$328 million. All project funding FY 2021 is categorized as “other”. The estimated completion of construction of these facilities is Spring 2024.

2. COE County Restoration

- This project involves the design and construction of environmental enhancements and flood control facilities within the County.
- Projects include ongoing planning and design projects pertaining to or quality measure implementation, wetland creation, stream channel restoration, and fish blockage removal in the Anacostia River tributaries, and the Western Branch to the Patuxent River.
- Flood risk or watershed studies with the US Army Corps of Engineers are included in this project.
- The FY 2021 CIP budget is \$1.897 million, or approximately 101% higher than the FY 2020 Approved CIP Budget, with a total project cost of \$33.1 million. FY 2021

funding will be stormwater bonds. Plans and construction of the facility are scheduled to occur through FY 2026.

3. Emergency Response Program

- This project will facilitate the design and construction of unanticipated projects which will require implementation due to emergency conditions affecting the public health, safety or welfare and for unanticipated grants in which funding is required to secure the Agency grant.
- The FY 2021 CIP budget is \$390 thousand, the same amount as allocated in FY 2020, with a total project cost of approximately \$4.3 million. FY 2020 funding will be stormwater bonds. The CIP estimated completion date is stated as ongoing.

4. Endangered Structure Acquisition Program

- This project provides funding for the acquisition of residential properties within the 100-year flood plain and properties vulnerable to unforeseen conditions, such as slope failure or stream erosion.
- The FY 2021 funding is to continue work on Kris Ran Court.
- The FY 2021 CIP budget is \$380 thousand, or 0% change in the funds allocated in FY 2020 Approved CIP Budget, with a total project cost of approximately \$8.5 million. FY 2021 funding source is not identified. The CIP estimated completion date is stated as ongoing.

5. Flood Protection and Drainage Improvement

- 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 drainage 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.
- The FY 2021 CIP budget is approximately \$9.5 million, or approximately 49%, lower than the FY 2020 Approved CIP Budget, with a total project cost of approximately \$104.6 million. FY 2021 funding will be stormwater bonds. The “other” categorized funding source is provided from Ad Valorem tax contributions and State Revolving Loans. Plans and construction of the facility is scheduled to occur through FY 2026.

6. Bear Branch Sub Watershed (Laurel Lake Dredging)

- This project provides funding for the dredging of the upper lake (forebay) of Laurel Lakes, 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.

- This project also provides funding for water quality measures, low impact development, wetland creation, reforestation and stream channel restoration in the Bear Branch sub-watershed and Patuxent River watershed.
- The FY 2021 CIP budget is \$1.7 million, or 95%, more than the FY 2020 Approved CIP Budget, with a total project cost of approximately \$4.2 million. The FY 2020 budget is targeted for stream restoration and water quality projects in the Bear Branch Watershed. FY 2021 funding will be stormwater bond. Plans and construction of the facility is scheduled to occur through FY 2021.

7. Major Reconstruction DPW&T

- This on-going program by the DPW&T will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County.
- The FY 2021 CIP budget is approximately \$25.9 million, or 45% higher, than the FY 2020 Approved CIP Budget, with a total project cost of \$129 million. FY 2021 funding will be storm water bonds. The CIP estimated completion date is stated as ongoing.

8. MS4/NPDES Compliance and Restoration

- This project provides funding for county-wide restoration of untreated impervious areas to meet MS4/NPDES permit, Chesapeake Bay Total Maximum Daily Load (TMDL), and Local TMDL requirements with water quality/urban retrofit BMPs, stream restoration techniques, and multiple other stormwater management retrofit approaches within all watershed areas 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.
- The FY 2021 CIP budget is approximately \$21 million, or approximately 25%, lower than the FY 2020 Approved CIP Budget, with a total project cost of 179 million. FY 2020 funding will be from Federal, State, and stormwater bonds. The CIP estimated completion date is stated as ongoing.

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

9. Participation Program

- This project will provide for the County's contribution for Water Quality Best Management Practices (BMP) costs for projects with M-NCPPC, Maryland Washington Council of Governments (MWCOG), State Highway Administration (SHA), and municipalities. Additionally, this project enables the County's participation, through agreements which the County may enter, with developers to complete needed work in existing communities.

- These projects opportunities may also be identified under the County’s stormwater permit review process
- The FY 2021 CIP budget is \$525 thousand, or the same amount as allocated in FY 2020 Approved CIP Budget, with a total project cost of approximately \$8.9 million. FY 2021 funding will be stormwater bonds. The CIP estimated completion date is stated as ongoing.

10. Stormwater Contingency Fund

- This fund will provide a source of additional appropriation for possible cost overruns of funded projects in the capital program and for new projects unforeseen at the time the CIP is approved.
- This project will authorize the County Executive to approve appropriations transfers up to \$250,000 to previously authorized projects. New project authorizations will require the approval of a majority of the Council.
- The FY 2021 CIP budget is \$1.0 million, no funding was approved in FY 2020. FY 2020 funding will be stormwater bonds. The CIP estimated completion date is stated as ongoing.

11. Stormwater Management Restoration

- This program supports DPW&T initiated operational programs to design and improve stormwater management systems and infrastructure throughout the County. This project also supports projects required to be performed in accordance with Federal and State mandates as identified in the county-wide NPDES Permit.
- The FY 2021 CIP budget is approximately \$6.3 million, the same as that allocated in the FY 20 Approved CIP Budget, with a total project cost of \$82.3 million. FY 2021 funding will be stormwater bonds. The CIP estimated completion date is stated as ongoing.

Stormwater Management Program - Highlights

- The Storm Water Management CIP projects in each Council District are provided on the *First Round Response Q.27 - Attachment 5 and 6 - Projects in Inception/Inventory, Planning, Design, & Construction FY 2021*, by Councilmanic Districts.
- The Department’s strategy to meet this objective are via a two-fold approach to provide innovative water quality best management practices (BMP) and green technology.
 - ✚ *Clean Water Partnership (CWP)*
 - ✚ *Conventional CIP*

Results

- Increased mandates from the Federal and State regulations continue to drive program and operations within the Division. The County fourth generation NPDES/MS4 permit (effective January 2, 2014 expired on January 2, 2019). The permit requires the County to treat 20% of untreated impervious acres (6,105 acres). The Department remains tasked to address over 6,105 acres of untreated impervious area by 2019.

Restoration Programs	Impervious Acres Credit (rounded)
Clean Water Partnership	1,330
DoE CIP	334
DPW&T (Outfall)	2
Other ESDs	78
Operational Programs	448
WSSC Stream Restoration	270
Total	2,462

- ✚ The County has treated 2,462 impervious, or 40% in the current permit term.
 - ✚ The NPDES/MS4 permit specifically states “..Lack of funding does not constitute a justification for noncompliance with the terms of this permit..” Among other things, MDE may fine the County up to \$10,000 per day for failure to comply.
 - ✚ Approximately \$104,505,080 has been awarded to the County’s small, local and minority businesses in support of the Division’s water quality restoration programs to significantly improve the health of the County’s waterways by successfully treating 2,462 total acres through FY 2020.
- The number of structures which have been removed from flooding risk are 1,440 structures or 81% of the total 1,775 which had been identified as being at risk. The interim goal for FY 2021 is to protect 1,475 structures which would leave 300 structures or 17% of the total. The Agency will be on tract for achieving its FY 2021 performance target of 1,775 structures protected, pending the Allison Street Levee CIP implementation.
- In partnership with the Department of Public Works and Transportation (DPW&T), the CIP program has provided final design support for the final stages of the Allison Street (Mt. Rainier) and Upper Marlboro Flood Protection Systems. Both projects are being constructed through DPW&T.
- DoE administers and operate under the M-NCPPC Agreement in support of Water Quality Restoration CIP projects on Commission property.

- ✚ To date, a total of 79 water quality site opportunities have been identified. The CIP program has evaluated 40 sites and the CWP program includes 41 sites. These sites are in various stages of implementation; design, under construction or completed.

Department of Public Works & Transportation - CIP Overview

- The Department of Public Works and Transportation provides and sustains a safe, well-maintained, aesthetically pleasing and environmentally responsible system of roads, sidewalks, bike paths, 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 systems.
 - Maintain landscaped areas and trees along County-owned roadways.
 - Maintain flood control facilities and the County's storm drainage network.
 - Coordinate with the Maryland State Highway Administration (MSHA) on the planning, design, construction and operation of the state-owned roadway system.

- The FY 2021 – FY 2026 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is \$1,339,070,000 which includes all funds expended to date, estimated expenditure for FY 2020, the total expected expenditures for the next six (6) years (including the proposed budget year) and the dollars anticipated for the projects beyond six years.

- The total project funding request for FY 2021 is \$133,312,000, an increase of \$2.7 million, or approximately 2%, over FY 2020.

- The Department reported completed construction of the following projects:
 1. Harry S. Truman and Cherry Hill Bridge Repair
 2. Suitland Road and Regency Parkway Outfall Stabilization
 3. Cherry Hill Road at Maryland Farms Intersection
 4. Contee Road Extension Improvement
 5. Groveton Outfall Repair
 6. Safe Routes to School at Marlboro Pike and Brooks Drive
 7. Allentown/Old Branch Drainage Improvements
 8. Trafalgar Court Drainage Improvements
 9. Quarry Avenue Drainage Improvements
 10. Old Branch Ave
 11. Iverson Street at the Iverson Mall

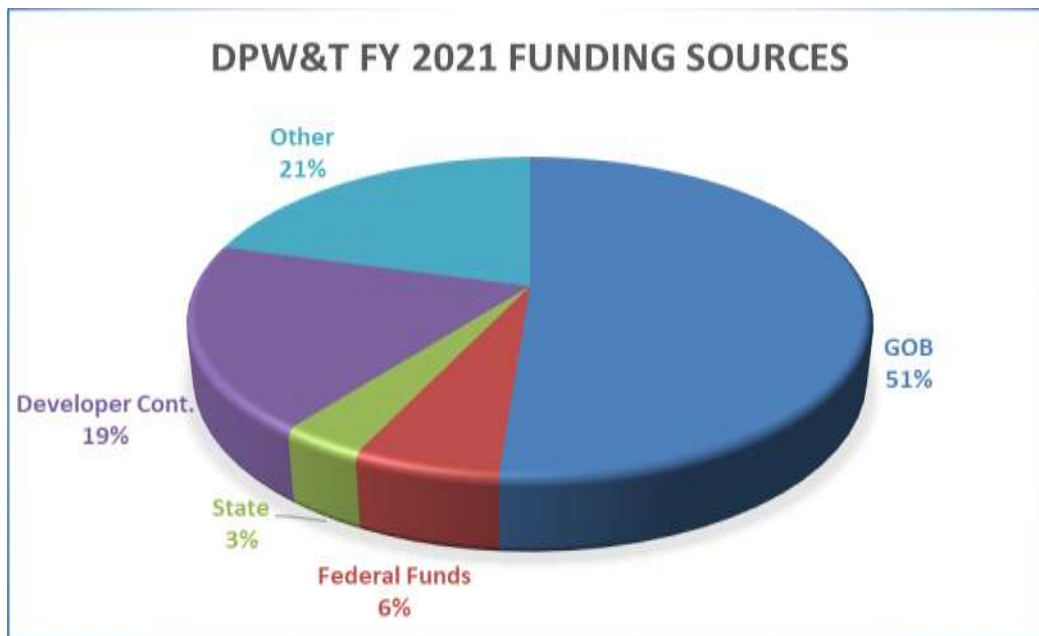
- In FY 2021, the Department proposes no new projects, and two (2) projects were deleted. The deleted projects include:
 1. Hill Road III Completed in FY 2020
 2. Konterra Infrastructure Development Deleted – No activity

- The FY 2021 - FY 2026 Proposed CIP budget of \$1.339 billion consists of 49 projects.
Please see *Appendix A* pages 30-35 for a full listing all DPW&T CIP Projects.

FY 2021 Funding Sources

- General Obligation Bonds \$ 68,267,000; or 51.2%
- Federal Funding 7,920,000; or 5.9%
- State 4,483,000; or 3.4%
- Developer Contribution 25,023,000; or 18.8%
- Other 27,619,000; or 20.7%

Total \$133,312,000



DPW&T CIP Project Highlights

a. Bridge Replacement and Repairs

- **Bridge Repair and Replacement Project** – (FY 2021 Funding Request: \$16,638,000)
Funding will continue to support the replacement and rehabilitation of several bridge projects, including FY 2021 Proposed CIP spending level:

- Sunnyside Avenue \$5,300,000
- Bridge Rehabilitation Federal Aid 4,600,000
- Temple Hill Road 3,208,000

○ Bridge Repair and Replacement 2	2,330,000
○ Emergency Road and Bridge Repair	500,000
○ Livingston Road	350,000
○ Chestnut Avenue	200,000
○ Brandywine Road	150,000
○ Governor Bridge Road	0
○ Oxon Hill Road	0
○ Varnum Street	0

b. Roadway Improvements

- **MD 210 Interchange Project** - (FY 2021 Funding Request: \$4.3 million)
MDOT SHA is continuing its \$82 million interchange construction project on MD 210 (Indian Head Highway) from south I-95/I-495 to north of Palmer Road. The project is over 50% through the construction phase with an estimated completion date of December 2021. Once the project is complete, there will be a new interchange that improves safety, mobility and alleviates current and future traffic congestion.

c. Traffic and Transit Management

- **Transit Oriented Development (TOD) Infrastructure**– (FY 2021 Funding Request: \$5.0 million) These projects provide for major roadway improvements and other public infrastructure in proximity to the County’s Metro stations.
 - Construction will continue improvements to support development in and around the New Carrollton Metro Station. The amount invoiced to date is \$1.6 million.
 - The Garden City Drive project is 85-90% complete.

d. Special Programs

- **Green Street Improvements Program** – (FY 2021 Funding Request: \$11.6 million)
DPW&T will continue the design and construction of Green Street Improvements Program projects utilizing the complete the street concept to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights. The Department currently has several Green/Complete Street projects underway.
 - The Ager Road provides an excess of 5.57 acres of Environmental Site Design (ESD). The Ager Road and Montpelier project provides funding for improvements along major roadways and at key intersection to improve

appearance, safety and functionality while addressing environmental issues. Improvements include, but are not limited to roadway and intersection modifications, tree planting, installation of stormwater management related water quality and quantity measures, bicycle, sidewalk and multi-use path facility installation.

- Campus Drive Green Street Improvement is currently in final design.
- Harry S. Truman Drive CIP is currently in the planning stage.

- **Strategic Highway Safety Plan (2016 – 2020)** – (FY 2021 Funding Request: incorporated in various projects) In 2017, DPW&T became the second County in the State to develop its own local Strategic Roadway Safety Plan with goals and objectives to specifically target eliminating fatalities and serious injuries of local and state roadways in Prince George’s County, as part of Maryland’s Strategic Highway Safety Plan (2016 -2020). In addition, DPW&T co-chairs joint bimonthly Interagency Pedestrian and Bicycle meetings with PGC Police as well as the Pedestrian and Bicycle Emphasis area comprised of regional safety partners. In 2018, DPW&T developed Strategic Roadway Safety Implementation Plan in line with the State with guidance for six emphasis areas:
 - Impaired Driving
 - Pedestrian/Bicyclists
 - Occupant Protection
 - Aggressive Driving
 - Distracted Driving
 - Highway Infrastructure

The plan emphasizes using the desktop GIS Crash Mapping Tool, known as “RAVEN”, so that DPW&T engineers can continue best practice efforts, which results in the reduction of crashes, injuries and deaths. Outreach for the Plan continues to grow and strengthen through continues participation in Regional Street-Smart Campaigns, Bike to Work Day the launch of Capital Bikeshare and other promotional community safety events.

In 2019, the County Executive announced that Prince George’s County is now a Vision Zero jurisdiction, with a goal of lowering traffic related fatalities to zero.

- **Maryland Purple Line** - (FY 2021 Funding Request: \$20 million) The project is in the final process of completing the detailed engineering phase and is well into the construction of the project with Phase I (New Carrollton to College Park) slated to open by the end of calendar year 2022 and the remainder of the project (College Park to Bethesda) to be ready for revenue service in 2023. In addition, the County requested a change order to enable construction of the Riverdale Park Station an

aerial structure with a design suitable to the location, the community and the County. On March 17, 2017 the MTA Transit Development and Delivery approved that request for a total of approximately \$8.8 million with a \$1.5 million contribution from the MTA and \$7.3 million from the County to be distributed in two equal payments in July 2020 and July 2021. These commitments would have significant impacts on the County's ability to deliver projects if the Department was required to draw from its allotment of general obligation bond funding in order to cover this project. Creating the Purple Line, an east-west public transportation link between Montgomery and Prince George's County to address growing congestion on area roads by providing an alternative to driving, offer enhanced options to current transit patrons, and helps serve as a catalyst for economic development. This project will be funded through a combination of Federal, State, local and private resources.

- **MAGLEV** (FY 2021 Funding Request: \$0) In 2016, the Federal Railroad Administration (FRA) awarded MDOT \$27.8 million to prepare an Environmental Impact Statement (EIS) in accordance with the National Environmental Policy Act (NEPA) to evaluate the Baltimore-Washington Superconducting Magnetic Levitation Project. While MDOT is administering this effort, this is intended to be a privately funded venture. Prince George's County is not being asked to play a financial role.
 - The study has narrowed its focus to two alignment routes, both along the Baltimore-Washington (BW) Parkway (one on the east of the Parkway, the other on the west)). Currently they are proposed to be in a tunnel from the downtown area of the District of Columbia, then come above ground north of Greenbelt, continuing through Anne Arundel County, stopping at BWI Airport before ending in Baltimore City. The project is now focusing on maintenance facility locations outside of Prince George's County.
 - A draft Environmental Impact Study was slated for September 2019 is now on hold. It is not clear what the new anticipated date is to issue a record of decision/Final Impact Statement, however project sponsors maintain that they are continuing their efforts.

DPW&T Master List of CIP Projects

Sec. Code	#	CIP ID #	Project Name	Est. Comp.	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Project Cost		Change in Total Project Cost	
					Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Approved Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
B	1	FD 668052	Bridge Rehabilitation Federal Aid	2026	-	10,000,000	1,800,000	19,800,000	2,000,000	28,400,000	4,600,000	29,641,000	2,600,000	130%	1,241,000	4%
B	2	FD 661011	Bridge Repair & Replacement 2	2026	3,223,000	35,421,000	1,690,000	39,106,000	3,089,000	41,995,000	2,330,000	37,163,000	(759,000)	-25%	(4,832,000)	-11.5%
B	3	FD 668202	Bridge Replacement - Brandywine Road	2023	200,000	5,907,000	350,000	5,277,000	200,000	5,086,000	150,000	5,713,000	(50,000)	-25%	627,000	12.3%
B	4	FD 668182	Bridge Replacement - Chestnut Ave	2022	300,000	1,510,000	400,000	2,150,000	250,000	2,000,000	200,000	2,000,000	(50,000)	-20%	-	0.0%
B	5	FD 661142	Bridge Replacement - Governor Bridge Road	TBD	250,000	5,890,000	750,000	7,100,000	750,000	9,712,000	-	9,712,000	(750,000)	-100%	-	0.0%
B	6	FD 668192	Bridge Replacement - Livingston Road	2025	900,000	12,045,000	400,000	9,362,000	550,000	7,175,000	350,000	8,384,000	(200,000)	-36%	1,209,000	16.9%
B	7	FD 661112	Bridge Replacement - Oxon Hill Road	TBD	-	5,524,000	-	5,500,000	-	5,500,000	-	5,500,000	-	N/A	-	0.0%
B	8	FD 668152	Bridge Replacement - Sunnyside Avenue	2022	3,449,000	12,382,000	8,400,000	14,135,000	8,185,000	13,187,000	5,300,000	14,273,000	(2,885,000)	-35%	1,086,000	8.2%
B	9	FD 661132	Bridge Replacement - Temple Hill Road	2023	3,275,000	6,280,000	3,475,000	5,746,000	3,537,000	5,745,000	3,208,000	7,529,000	(329,000)	-9%	1,784,000	31.1%
B	10	FD 661122	Bridge Replacement - Varnum St	TBD	-	1,562,000	-	1,562,000	-	1,562,000	-	1,562,000	-	N/A	-	0.0%
CANCEL	11	FD 662022*	Bridge Rehabilitation- Alcona Street		-	2,255,000	-	-					-	N/A		
CANCEL	12	FD 662011*	Bridge Replacement - Cherry Hill Road		-	9,550,000	-	-					-	N/A		
CANCEL	13	FD 662033*	Bridge Replacement - Greencastle Road		-	6,790,000	-	-					-	N/A		
F	14	FQ 667463	DPW&T Facilities	2021	4,350,000	18,982,000	2,150,000	18,338,000	11,000,000	19,769,000	6,228,000	21,100,000	(4,772,000)	-43%	1,331,000	6.7%
M	15	FD 660005	Brandywine Road Club Priority Projects	2021	11,013,000	11,013,000	4,850,000	7,600,000	4,330,000	7,880,000	2,750,000	7,880,000	(1,580,000)	-36%	-	0.0%
M	16	FD 668645	Developer Contribution Projects	2022	4,856,000	23,144,000	6,000,000	21,363,000	6,034,000	25,197,000	3,120,000	23,493,000	(2,914,000)	-48%	(1,704,000)	-6.8%
M	17	FD 665121	Permit Bond Default Revolving Fund	Ongoing	1,100,000	6,886,000	1,000,000	18,310,000	1,813,000	20,123,000	1,000,000	10,685,000	(813,000)	-45%	(9,438,000)	-46.9%
M	18	FD 661003	Planning & Site Acquisition 2	Ongoing	749,000	2,754,000	795,000	5,224,000	795,000	4,680,000	850,000	4,678,000	55,000	7%	(2,000)	0.0%

Sec. Code	#	CIP ID #	Project Name	Est. Comp.	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Project Cost		Change in Total Project Cost	
					Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Proposed Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
M	19	FD 669581	Sound Barriers	Ongoing	-	5,425,000	-	5,425,000	-	5,425,000	-	5,228,000	-	N/A	(197,000)	-3.6%
M	20	FO 664271	Street Tree Removal and Replacement	Ongoing	1,000,000	13,332,000	2,000,000	13,411,000	1,147,000	13,411,000	1,000,000	12,696,000	(147,000)	-12.8%	(715,000)	-5.3%
M	21	FD 664071	Utility Repair Project	TBD	-	9,470,000	-	11,773,000	-	11,773,000	-	11,773,000	-	N/A	-	0.0%
SWM	22	FV 661435	Major Reconstruction Program (DPW&T)	2026	-	-	17,609,000	55,509,000					-	N/A		
R	23	FD 666601	Addison Road I	2026	350,000	9,284,000	1,100,000	9,997,000	500,000	10,687,000	600,000	11,772,000	100,000	20.0%	1,085,000	10.2%
R	24	FD 664101	Auth Road II	TBD	-	16,950,000	-	16,950,000	-	16,950,000	-	16,950,000	-	N/A	-	0.0%
R	25	FD 660002	Brandywine Road & MD 223 Intersection	2022	1,000,000	12,372,000	11,372,000	12,372,000	1,164,000	13,834,000	6,336,000	13,834,000	5,172,000	444.3%	-	0.0%
R	26	FD 664111	Cherry Hill Road III	TBD	-	13,322,000	-	13,322,000	-	8,000,000	-	8,000,000	-	N/A	-	0.0%
R	27	FD 664221	Church Road Improvements	TBD	-	9,653,000	-	9,788,000	-	9,788,000	-	9,788,000	-	N/A	-	0.0%
R	28	FD 661081	Contee Road Reconstruction	2021	3,595,000	24,512,000	2,173,000	23,910,000	1,388,000	25,298,000	10,000	25,505,000	(1,378,000)	-99.3%	207,000	0.8%
R	29	FD 661031	County Revitalization & Restoration 2	2020	800,000	9,470,000	800,000	6,026,000	2,286,000	8,312,000	-	8,312,000	(2,286,000)	-100.0%	-	0.0%
R	30	FD 661021	Curb & Road Rehabilitation 2	Ongoing	27,000,000	278,453,000	27,000,000	278,453,000	30,000,000	312,306,000	30,000,000	316,367,000	-	0.0%	4,061,000	1.3%
R	31	FD 660123	Emergency Repairs Roadways & Bridges	Ongoing	350,000	1,850,000	350,000	2,800,000	500,000	3,851,000	500,000	3,701,000	-	0.0%	(150,000)	-3.9%
Complete	32	FD 661211	Forestville Road / Rena Road Intersection		50,000	2,050,000	50,000	510,000					-	N/A		
Deleted	33	FD 664121	Hill Road III		2,050,000	4,304,000	1,380,000	5,014,000	100,000	5,014,000			(100,000)	-100.0%	(5,014,000)	-100.0%
R	34	FD 669941	Livingston Road	TBD	-	3,350,000	-	3,200,000	-	3,200,000	-	3,200,000	-	N/A	-	0.0%
R	35	FD 664131	Lottsford Road III	TBD	-	4,903,000	-	2,900,000	-	2,900,000	-	2,900,000	-	N/A	-	0.0%
R	36	FD 666951	MD 4 (Pennsylvania Avenue)	TBD	-	158,000,000	-	158,000,000	-	158,000,000	-	158,000,000	-	N/A	-	0.0%

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					Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Proposed Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
R	37	FD 666681	Oxon Hill Road	TBD	369,000	33,837,000	175,000	30,350,000	-	28,344,000	-	28,321,000	-	N/A	\$ (23,000)	-0.1%
R	38	FD 664031	Rhode Island Avenue	TBD	-	11,327,000	-	11,333,000	-	11,333,000	-	11,333,000	-	N/A	\$ -	0.0%
R	39	FD 660001	South County Roadway Improvements	2023	2,000,000	27,549,000	5,800,000	27,549,000	5,800,000	27,549,000	5,800,000	19,049,000	-	0.0%	\$ (8,500,000)	-30.9%
R	40	FD 664081	Suitland Road	TBD	-	13,851,000	-	13,651,000	-	13,651,000	-	13,651,000	-	N/A	\$ -	0.0%
R	41	FD 669001	Surratts Road	2020	1,000,000	19,023,000	-	14,094,000	-	13,856,000	-	13,856,000	-	N/A	\$ -	0.0%
R	42	8660002	Town of Upper Marlboro	TBD	-	-	-	-	100,000	100,000	100,000	100,000	-	0.0%	\$ -	0.0%
R	43	FD 669161	US 301 Improvements	TBD	-	24,000,000	-	24,000,000	190,000	24,190,000	410,000	24,410,000	220,000	115.8%	\$ 220,000	0.9%
R	44	FD 664231	Virginia Manor Road	TBD	1,000,000	22,427,000	300,000	24,793,000	1,000,000	28,826,000	500,000	25,526,000	(500,000)	-50.0%	\$ (3,300,000)	-11.4%
SP	45	FD 664241	ADA Right of Way Modifications	2026	400,000	5,325,000	400,000	5,395,000	-	4,995,000	400,000	4,904,000	400,000	100.0%	\$ (91,000)	-2%
SP	46	FD 661091	Green Street Improvements	2024	8,242,000	69,447,000	12,096,000	60,593,000	11,099,000	58,023,000	11,620,000	48,356,000	521,000	4.7%	\$ (9,667,000)	-16.7%
Deleted	47	FD 661001	Konterra Infrastructure Development		25,000	25,000	-	25,000	-	25,000			-	N/A	\$ (25,000)	-100.0%
SP	48	FH 661004	Maryland Purple Line	2023	20,000,000	119,000,000	20,000,000	129,962,000	20,000,000	129,962,000	20,000,000	127,200,000	-	0.0%	\$ (2,762,000)	-2.1%
Reassign	49	FD 660004	New Carrollton TOD Infrastructure		8,175,000	36,700,000	6,500,000	36,700,000					-	N/A	\$ -	
Reassign	50	FD 669761	School Access Projects		200,000	6,184,000	1,500,000	7,133,000					-	N/A	\$ -	
T	51	FH 661071	Bus Mass Transit / METRO Access 2	Ongoing	445,000	5,606,000	1,650,000	4,593,000	660,000	6,309,000	760,000	4,781,000	100,000	15.2%	\$ (1,528,000)	-24.2%
T	52	FD660003	MD 210 Corridor Transportation Improvements	2026	2,841,000	9,283,000	2,678,000	9,519,000	4,118,000	33,336,000	4,281,000	35,504,000	163,000	4.0%	\$ 2,168,000	6.5%

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53	FD 661221	Pedestrian Safety Improvements	2026	3,380,000	43,609,000	4,958,000	36,899,000	7,235,000	54,313,000	7,420,000	50,366,000	185,000	2.6%	(3,947,000)	-7.3%
54	FD 660007	Southern Maryland Rapid Transit	TBD	-	500,000	-	500,000	500,000	500,000	500,000	500,000	-	0.0%	-	0.0%
55	FD 661041	Street Lights & Traffic Signal 2	Ongoing	3,680,000	39,076,000	3,250,000	48,104,000	4,225,000	55,231,000	4,950,000	51,121,000	725,000	17.2%	(4,110,000)	-7.4%
56	FD 661051	Traffic Congestion Improvements 2	2026	4,317,000	23,861,000	1,273,000	27,712,000	3,499,000	28,000,000	6,550,000	30,473,000	3,051,000	87.2%	2,473,000	8.8%
57	FD 661201	Transit Oriented Development Infrastructure	2023	-	1,900,000	1,000,000	3,175,000	5,210,000	29,168,000	5,000,000	17,615,000	(210,000)	-4.0%	(11,553,000)	-39.6%
58	FD 661061	Transportation Enhancements 2	2026	1,709,000	20,153,000	2,300,000	30,995,000	3,070,000	34,665,000	3,750,000	34,665,000	680,000	22.1%	-	0.0%
TOTAL				\$ 127,643,000	\$ 1,288,846,000	\$ 159,774,000	\$ 1,357,008,000	\$ 146,324,000	\$ 1,389,136,000	\$ 140,573,000	\$ 1,339,070,000	\$ (5,751,000)	-3.93%	\$ (50,066,000)	-3.6%

New Project

Bridge Replacement and Repairs

Roadway Improvements

Traffic & Transit Projects

Special Projects

DPW&T Facilities

Miscellaneous Projects