

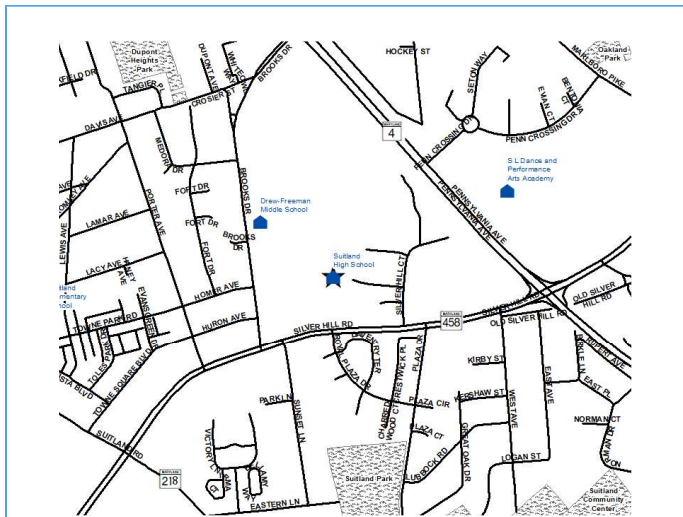
Changes to the Proposed FY 2024 – FY 2029 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
SUITLAND ANNEX REPLACEMENT	Decrease in FY 2024 ‘Construction’ from \$69,251 to \$64,910. FY 2024 ‘State’ revenue decreases from \$48,000 to \$43,659 to reflect the IAC 100% allocation. Total project costs decrease from \$296,085 to \$291,744.
COOL SPRINGS JUDITH HOYER MODERNIZATION	Decrease in FY 2024 ‘Construction’ from \$17,800 to \$12,379. FY 2024 ‘State’ revenue decreases from \$9,000 to \$3,579 to reflect the IAC 100% allocation. Total project costs decrease from \$63,777 to \$58,356.
HIGH POINT HS SEI RENOVATION	Increase in FY 2024 ‘Construction’ from \$0 to \$8,570. ‘State’ revenue increases from \$0 to \$8,750 to reflect the IAC 100% allocation. Decrease in FY 2025 ‘Other’ from \$2,000 to \$0 and increase in FY 2025 ‘Construction’ from \$0 to \$2,000. Decrease in FY 2026 ‘Other’ from \$6,000 to \$0 and increase in FY 2026 ‘Construction’ from \$0 to \$6,000. Decrease in FY 2027 ‘Other’ from \$12,000 to \$0 and increase in FY 2027 ‘Construction’ from \$0 to \$12,000. Decrease in FY 2028 ‘Other’ from \$65,000 to \$0 and increase in FY 2028 ‘Construction’ from \$0 to \$65,000. Decrease in FY 2029 ‘Other’ from \$110,000 to \$0 and increase in FY 2029 ‘Construction’ from \$0 to \$109,430. FY 2029 ‘GO Bonds’ revenue increases from \$60,000 to \$64,576 and FY 2029 ‘State’ revenue decreases from \$50,000 to \$44,874. Decrease in Beyond 6 Years ‘Other’ from \$53,546 to \$0. Decrease in Beyond 6 Years ‘GO Bonds’ from \$29,626 to \$0. Decrease in Beyond 6 Years ‘State Funding’ from \$23,920 to \$0. Total project costs decrease from \$256,546 to \$211,000 to reflect a reduction in seating capacity and square footage. Amend Description after the last sentence: “The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet.” Amend Highlights: Remove “\$43.8” and insert “\$6.2”.
LAUREL HS RENOVATION	New Project: Increase Beyond ‘Construction’ from \$0 to \$200,000. Increase Beyond ‘GO Bonds’ from \$0 to \$200,000. Insert Description: “The building has been in use since 1965 and the former Margaret A. Edmonson Elementary School was annexed and added to the campus in 1983. The project may include renovation, replacement, and improvement to the existing instructional spaces.” Insert Highlights: “No significant highlights for this project.”
NEW NORTHERN ADELPHI AREA HIGH SCHOOL	Decrease in FY 2024 ‘Plans’ from \$4,000 to \$0 and increase in FY 2024 ‘Construction’ from \$0 to \$4,000. Decrease in FY 2025 ‘Plans’ from \$4,000 to \$0 and increase in FY 2025 ‘Construction’ from \$0 to \$4,000. Decrease in FY 2026 ‘Plans’ from \$10,000 to \$0 and increase in FY 2026 ‘Construction’ from \$0 to \$10,000. Decrease in FY 2027 ‘Plans’ from \$66,534 to \$0 and

	<p>increase in FY 2027 ‘Construction’ from \$0 to \$66,534. Decrease in FY 2028 ‘Plans’ from \$73,627 to \$0 and increase in FY 2028 ‘Construction’ from \$0 to \$46,203. FY 2028 ‘GO Bonds’ revenue decreases from \$28,627 to \$17,932 and FY 2028 ‘State’ revenue decreases from \$45,000 to \$28,271. Decrease in FY 2029 ‘Plans’ from \$48,263 to \$0 and increase in FY 2029 ‘Construction’ from \$0 to \$48,263. Decrease in Beyond 6 Years ‘Plans’ from \$13,507 to \$0. Decrease in Beyond 6 Years ‘State Funding’ from \$13,507 to \$0. Total project costs decrease from \$230,931 to \$190,000 to reflect a reduction in seating capacity and square footage. Amend Description after last sentence: “The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet.”</p>
DPW&T	
BLUE LINE CORRIDOR	<p>Increase FY 2024 ‘Construction’ from \$9,370 to \$17,370. FY 2024 ‘State’ revenue increases from \$12,045 to \$20,045. Total project cost increases from \$37,600 to \$45,600.</p>
CURB & ROAD REHABILITATION 2	<p>Increase FY 2024 ‘Construction’ from \$34,350 to \$38,850. FY 2024 ‘GO Bonds’ revenue increases from \$25,500 to \$30,000. Total project cost increases from \$469,762 to \$474,262.</p>
STREETLIGHTS AND TRAFFIC SIGNALS 2	<p>Increase FY 2024 ‘Construction’ from \$2,750 to \$4,850. FY 2024 ‘GO Bonds’ revenue increases from \$1,850 to \$3,950. Total project costs increase from \$53,581 to \$55,681.</p>
TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE	<p>Increase FY 2024 ‘Construction’ from \$19,691 to \$70,391. Increase FY 2025 ‘Construction’ from \$5,000 to \$10,000. Increase FY 2026 ‘Construction’ from \$11,000 to \$16,000. FY 2024 ‘State’ revenue increases from \$0 to \$50,700. FY 2025 ‘Developer’ revenue increases from \$0 to \$5,000. FY 2026 ‘Developer’ revenue increases from \$0 to \$5,000. Total project costs increase from \$61,306 to \$122,006.</p>
MD 4 (PENNSYLVANIA AVENUE)	<p>Decrease in Beyond 6 Years ‘Plans’ from \$10 to \$0. Increase in Beyond 6 Years ‘Construction’ from \$0 to \$158,000. Decrease in ‘GO Bonds’ revenue from \$10 to \$0. Increase in ‘Developer’ revenues from \$0 to \$158,000. Total project costs increase from \$10 to \$158,000.</p>
MARYLAND PURPLE LINE	<p>Increase FY 2024 ‘Construction’ from \$0 to \$900. FY 2024 ‘GO Bonds’ revenue increases from \$0 to \$900. Total project costs increase from \$128,176 to \$129,076. Amend Highlights: Remove “FY 2023 reflects final payment to the State.” and insert “The County funding supports the final payment to the State for the restoration of the Riverdale Park Station.”</p>
MEMORIAL LIBRARY	
LANGLEY PARK BRANCH	<p>Inserted language in Highlights - Note: This library may become a long-term lease rather than a County owned facility. If that occurs, the project may be removed from the CIP and become a lease in the operating budget.</p>

FIRE	
LAUREL FIRE/EMS #849	Decrease FY 2025 ‘Construction’ from \$9,170 to \$7,170. Increase FY 2026 ‘Construction’ from \$0 to \$2,000. Decrease FY 2025 ‘Other’ revenues from \$10,500 to \$8,500. Increase FY 2026 ‘Other’ revenues from \$0 to \$2,000. Total project costs remain the same.
OXON HILL	Increase FY 2025 ‘Construction’ from \$0 to \$10,320, ‘Equipment’ from \$0 to 900 and ‘Other’ from \$0 to 60. Decrease in Beyond 6 Years ‘Construction’ from \$10,320 to \$0. Decrease in Beyond 6 Years ‘Equipment’ from \$900 to \$0. Decrease in Beyond 6 Years ‘Other’ from \$60 to 0. FY 2025 ‘GO Bonds’ revenue increases from \$0 to \$11,280. Decrease in Beyond 6 Years ‘GO Bonds’ revenues decreases from \$11,280 to \$0. The total project costs remain the same.
CENTRAL SERVICES	
COUNTY BUILDING RENOVATIONS II	Increase FY 2024 ‘Construction’ from \$15,967 to \$16,720. Increase FY 2024 ‘GO Bonds’ revenue from \$15,967 to \$16,720. The total project costs increase from \$199,518 to \$200,271.
DRIVER TRAINING FACILITY AND GUN RANGE	Increase FY 2024 ‘Construction’ from \$0 to \$690. Increase FY 2024 ‘GO Bonds’ revenue from \$0 to \$690. The total project costs increase from \$96,158 to \$96,848. The Highlights section is updated to include ‘FY 2024 funding is for fiscal close out and wage monitoring.’
DISTRICT VI POLICE STATION	Updated the Description to remove the sentence ‘The new station will be located along the Route 198 corridor, possibly adjacent to the Intercounty Connector (ICC)’.
REGIONAL ADMINISTRATION BUILDING	Increase FY 2024 ‘Construction’ from \$0 to \$285. Increase FY 2024 ‘GO Bonds’ revenue from \$0 to \$285. The total project costs increase from \$78,164 to \$78,449.
PRINCE GEORGE’S HOMELESS SHELTER	Address Changed from Location Not Determined to 603 Addison Road, Capitol Heights. The project map was also updated.
SPECIAL OPERATIONS DIVISION FACILITY	Increase FY 2025 ‘Construction’ from \$0 to \$6,000. Increase FY 2025 ‘Other’ revenue from \$0 to \$6,000. The total project costs increase from \$20,715 to \$26,715. Updated Highlights: ‘Other’ funding is FY 2025 is provided through public safety surcharge revenue.
SHEPHERD’S COVE FAMILY SHELTER	Increase FY 2024 ‘Construction’ from \$3,220 to \$8,220. Increase FY 2024 ‘State’ from \$3,220 to \$8,220. Decrease FY 2028 ‘GO Bonds’ from \$1,804 to \$804. Total project costs increase from \$20,460 to \$24,460. Update Highlight: The project received a \$8.2 million State grant and is in the pre-design phase.
REDEVELOPMENT AUTHORITY	
CHEVERLY DEVELOPMENT	Increase FY 2024 ‘Construction’ from \$1,000 to \$13,000. Increase FY 2024 ‘State’ funding from \$1,000 to \$13,000. Total project cost increases from \$4,021 to \$16,021. Update Highlight: “FY 2024 funding consists of \$13.0 million in State funding.”

REVENUE AUTHORITY	
HAMILTON MANOR PROJECT	<p>New Project: Increase FY 2024 “Other” from \$0 to \$10,000. FY 2024 “Other” revenue funding increases from \$0 to \$10,000.</p> <p>Insert Description: The purpose of the project is to provide conduit debt financing to a 245-unit garden style apartment building in Hyattsville, Maryland. The 8.76-acre site was acquired through a joint venture between the Washington Housing Conservancy and National Housing Trust Communities under the County’s Right of First Refusal (ROFR) program in 2021. The financing will allow for the conversion of mezzanine debt to tax-exempt debt.</p> <p>Insert Justification: Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing of such authority, the Revenue Authority expects to issue the bonds for purposes of refinancing existing debt related to the Housing Manor Project. The project will include 40% of the units at 60% of Area Median Income (AMI) and 35% of the units at 80% of AMI.</p> <p>Insert Highlights: The conduit debt transaction is expected to close in August 2023. For 2024 “Other” funding is tax-exempt, conduit debt financing issued by the Revenue Authority.</p>
COMMUNITY COLLEGE	
COLLEGE IMPROVEMENTS	<p>Increase FY 2024 ‘Construction’ from \$2,000 to \$2,275. FY 2024 ‘State’ revenue funding increases from \$416 to \$691. The total project costs increase from \$22,219 to \$22,494. Update Highlights: Additional State funding is provided to support public art projects.</p>



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

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



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

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

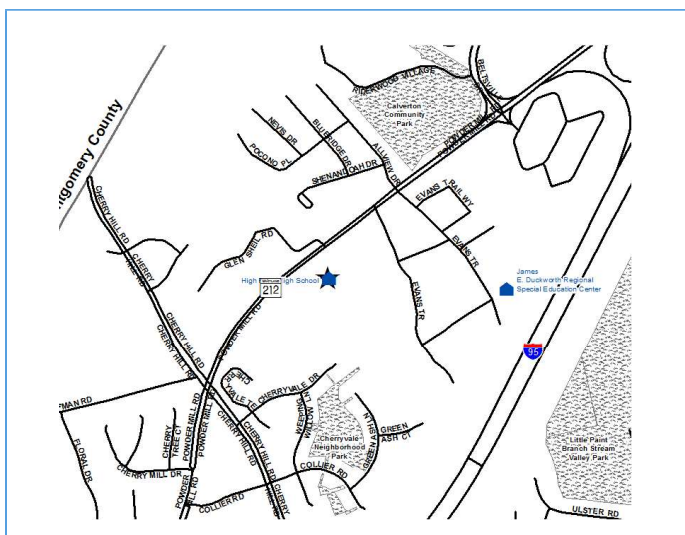
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



Description: The High Point High School Special Education Inclusion (SEI) renovation project is for High Point High School, a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan. The Board approved FY 2021 CIP request is for a capacity of 2,600 students based on current and projected enrollment. The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet.

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8000 Cherry Lane, Laurel	Project Status	Not Assigned
Council District	One	Class	Replacement
Planning Area	Laurel, West Laurel, City of Laurel	Land Status	Publidy Owned Land

PROJECT MILESTONES

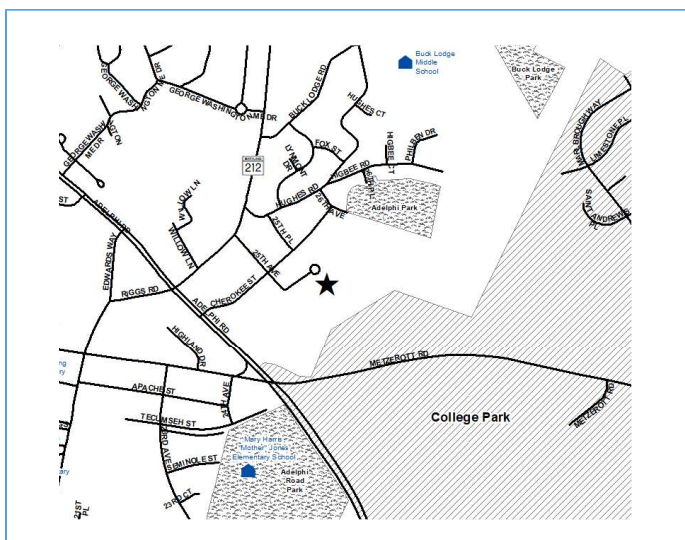
	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



Description: A new high school is recommended for the northern part of the County (Planning area 38) driven by current and projected overutilization. The previous Board approved request was for a 369,806 square foot high school with a State rated capacity for 2,600 students. The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet.

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

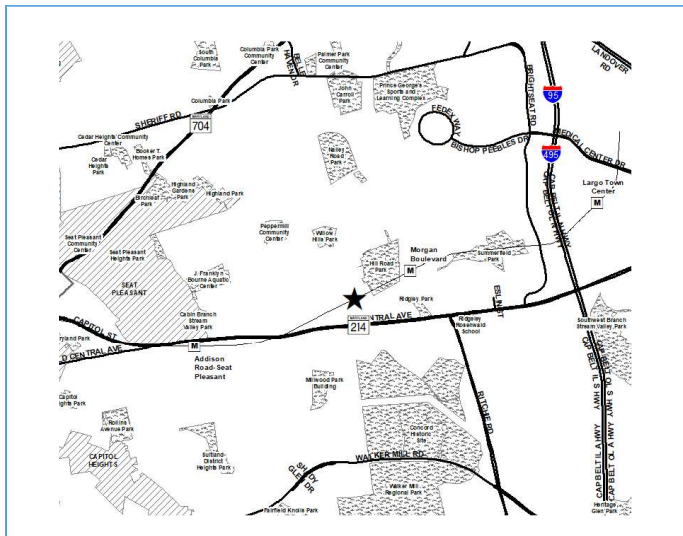
	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2029	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



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

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

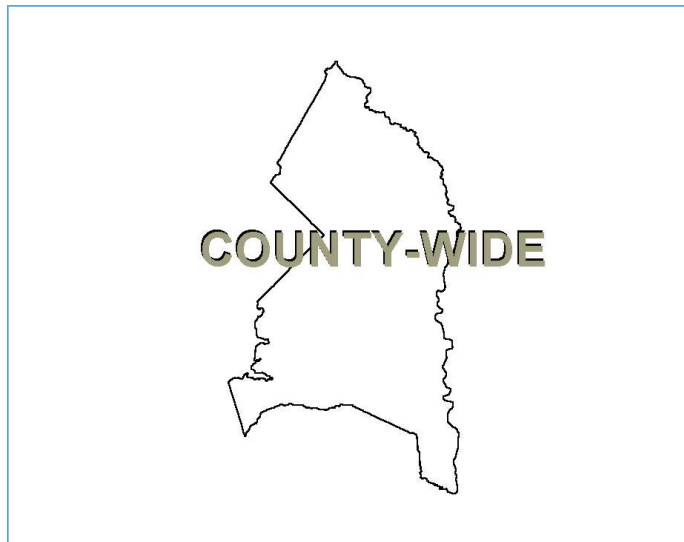
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



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

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

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

Enabling Legislation: CB-44-2022

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



Description: This project consists of installing traffic control signals and new street lights at various locations throughout the County. The program includes the installation of new signals, the upgrade of existing signals, replacement of aging signals, the Energy Abatement Program, installation of traffic surveillance cameras and communications equipment, and the upgrade of existing street lighting on County roadways. This project also provides some funding for technology support for the Traffic Response and Information Partnership (TRIP) Center.

Justification: Installing new traffic signals, and replacing antiquated signal equipment and street lights is a continuing requirement to improve the safety of pedestrians and the motoring public.

Highlights: FY 2024 grant funding through the Transportation Alternative Program (TAP) Grant is shown as Federal revenue.

Enabling Legislation: CB-44-2022

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

PROJECT MILESTONES

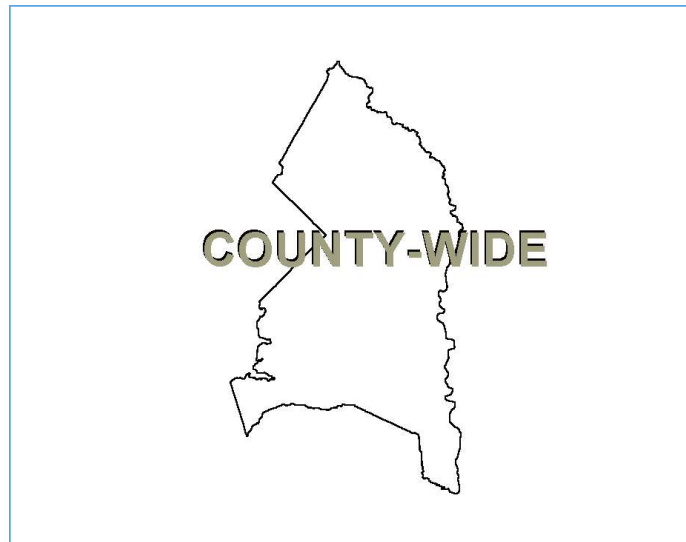
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$31,284	\$6,913	\$4,950	\$43,147

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,762	\$1,862	\$300	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,243	19,746	6,613	16,884	4,850	2,500	2,500	2,500	2,500	2,034	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,676	9,676	—	—	—	—	—	—	—	—	—
TOTAL	\$55,681	\$31,284	\$6,913	\$17,484	\$4,950	\$2,600	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FUNDING											
GO BONDS	\$52,672	\$30,197	\$5,991	\$16,484	\$3,950	\$2,600	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FEDERAL	2,460	—	1,460	1,000	1,000	—	—	—	—	—	—
OTHER	549	549	—	—	—	—	—	—	—	—	—
TOTAL	\$55,681	\$30,746	\$7,451	\$17,484	\$4,950	\$2,600	\$2,600	\$2,600	\$2,600	\$2,134	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: County and federal funding continues and will support planned transit oriented development efforts in the New Carrollton Metro Station area. 'Other' revenue from the Washington Metropolitan Area Transit Authority is anticipated to support this activity in FY 2024. Federal funding is from the Rebuilding American Infrastructure with Sustainability and Equity grant.

Enabling Legislation: CB-44-2022

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

PROJECT MILESTONES

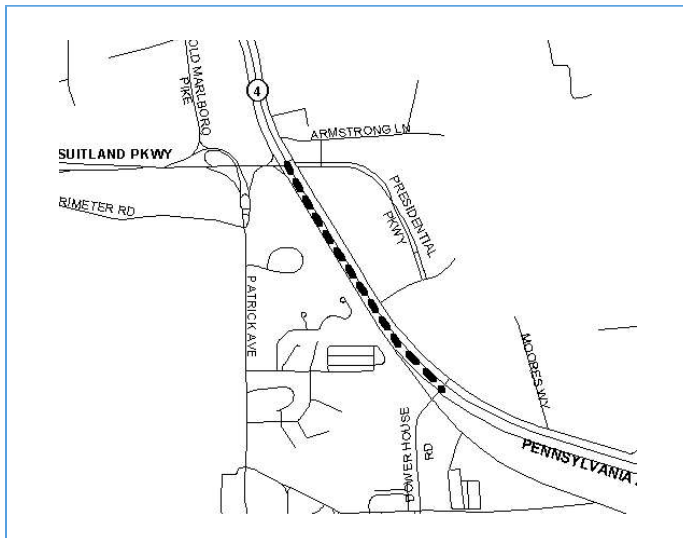
	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction		FY 2018
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,906	\$21,709	\$70,391	\$96,006

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$688	\$688	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	121,316	3,216	21,709	96,391	70,391	10,000	16,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
TOTAL	\$122,006	\$3,906	\$21,709	\$96,391	\$70,391	\$10,000	\$16,000	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$16,778	\$1,487	\$14,000	\$1,291	\$1,291	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	25,000	—	4,000	21,000	5,000	5,000	11,000	—	—	—	—
STATE	50,700	—	—	50,700	50,700	—	—	—	—	—	—
DEV	20,000	—	5,000	15,000	5,000	5,000	5,000	—	—	—	—
OTHER	9,528	1,128	—	8,400	8,400	—	—	—	—	—	—
TOTAL	\$122,006	\$2,615	\$23,000	\$96,391	\$70,391	\$10,000	\$16,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will provide improvements along MD 4 in the vicinity of Westphalia Road and Dower House Road as follows: an additional westbound through lane from MD 223 to 1,200 feet east of Dower House Road connecting to the Suitland Parkway project; two additional westbound through lanes beginning 1,200 feet east of Dower House Road and ending at the double left turn lanes at Suitland Parkway; and two additional eastbound through lanes beginning 1,200 feet west of Suitland Parkway and ending 1,200 feet east of Dower House Road.

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

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

Enabling Legislation: Not Applicable

Location		Status	
Address	From Westphalia Road to Dower House Road, Clinton	Project Status	Design Not Begun
Council District	Six	Class	Rehabilitation
Planning Area	Westphalia and Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	158,000	—	—	—	—	—	—	—	—	—	158,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$158,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$158,000
FUNDING											
DEV	\$158,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$158,000
TOTAL	\$158,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$158,000
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: Funding supports the Maryland Purple Line construction from the Montgomery County line to the New Carrollton Metro Station. The County funding supports the final payment to the State for the restoration of the Riverdale Park Station.

Enabling Legislation: CB-30-2018

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

PROJECT MILESTONES

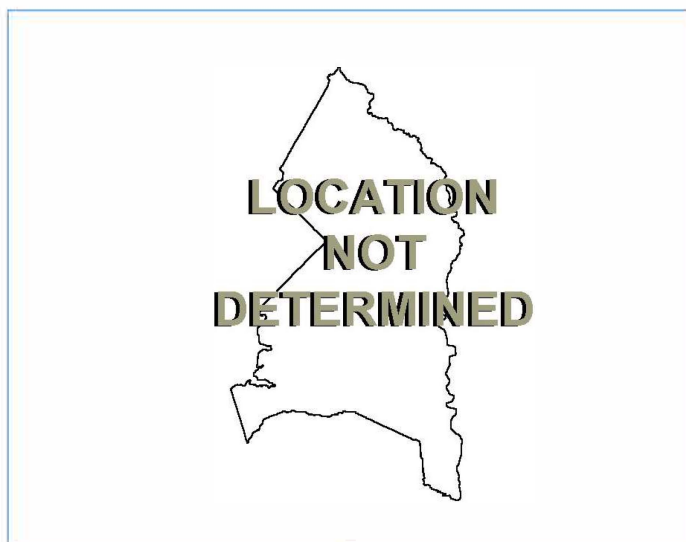
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2018
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$120,708	\$7,468	\$900	\$129,076

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$8	\$8	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	454	454	—	—	—	—	—	—	—	—	—
CONSTR	8,479	111	7,468	900	900	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	120,135	120,135	—	—	—	—	—	—	—	—	—
TOTAL	\$129,076	\$120,708	\$7,468	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$65,701	\$56,625	\$8,176	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	63,375	63,375	—	—	—	—	—	—	—	—	—
TOTAL	\$129,076	\$120,000	\$8,176	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

Highlights: The proposed location will change to reflect the availability of developer-owned land nearby. In FY 2024, funding supports the construction phase. Note: This library may become a long term lease rather than a County owned facility. If that occurs, the project may be removed from the CIP and become a lease in the operating budget.

Enabling Legislation: CB-43-2022

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

PROJECT MILESTONES

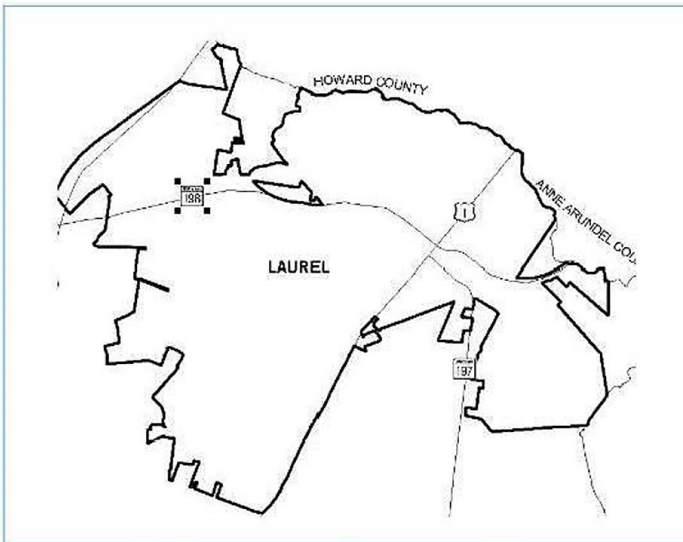
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$205	\$1,733	\$9,116	\$11,054

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,192	\$142	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	60	60	—	—	—	—	—	—	—	—	—
CONSTR	22,291	—	683	21,608	8,900	12,708	—	—	—	—	—
EQUIP	2,739	—	—	2,739	—	2,739	—	—	—	—	—
OTHER	219	3	—	216	216	—	—	—	—	—	—
TOTAL	\$26,501	\$205	\$1,733	\$24,563	\$9,116	\$15,447	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$25,601	\$925	\$113	\$24,563	\$9,116	\$15,447	\$—	\$—	\$—	\$—	\$—
OTHER	900	900	—	—	—	—	—	—	—	—	—
TOTAL	\$26,501	\$1,825	\$113	\$24,563	\$9,116	\$15,447	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of replacing the existing station with a new four-bay Fire/EMS Station which will house two engines, three BLS ambulances, a medic unit and a rescue squad. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: The current rescue squad facility and annex are inadequate in size and lack maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities. The new station is consistent with the approved Public Safety Facilities Master Plan and is listed as a high priority.

Highlights: This project will start design phase in FY 2024. Construction for the project has been delayed, to start in FY 2025. The total project costs increase by \$3.5 million due to an anticipated increase in construction cost based on market conditions. 'Other' funding is public safety surcharge revenue.

Location		Status	
Address	Laurel Area (Route 197), Laurel	Project Status	Design Not Begun
Council District	One	Class	Replacement
Planning Area	Northwestern	Land Status	Under Negotiation

Enabling Legislation: CB-45-2022

PROJECT MILESTONES

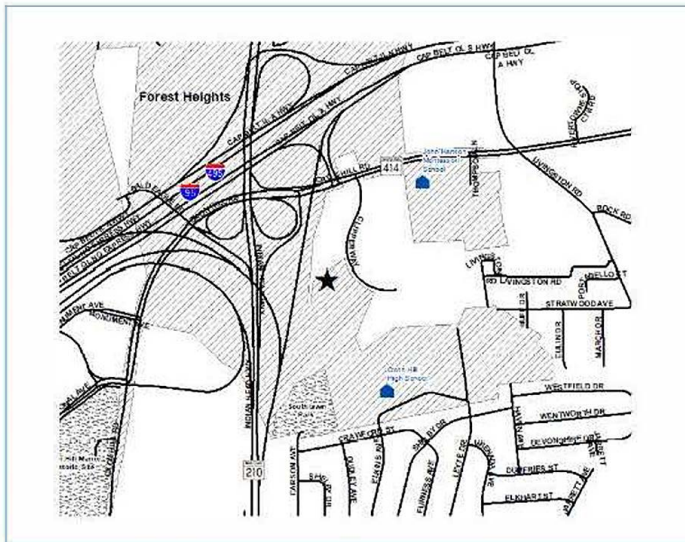
	Estimate	Actual
1 st Year in Capital Program		FY 1993
1 st Year in Capital Budget		FY 2002
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$600	\$—	\$500	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,670	—	1,500	9,170	—	7,170	2,000	—	—	—	—
EQUIP	900	—	—	900	—	900	—	—	—	—	—
OTHER	330	—	—	330	—	330	—	—	—	—	—
TOTAL	\$12,500	\$—	\$2,000	\$10,500	\$—	\$8,500	\$2,000	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$12,500	\$—	\$2,000	\$10,500	\$—	\$8,500	\$2,000	\$—	\$—	\$—	\$—
TOTAL	\$12,500	\$—	\$2,000	\$10,500	\$—	\$8,500	\$2,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: The project consists of replacing the existing station with a new five-bay Fire/EMS station which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. The Police Department could co-locate with the Fire Department in the future.

Justification: The project will replace the existing station that was built in 1952 and requires constant maintenance to keep the mechanical and electrical systems operational. The new location's proximity to major highways will improve overall response times to Oxon Hill and the surrounding communities, specifically the National Harbor and Fort Foote Road area.

Highlights: The design phase has been completed and construction will start in FY 2025

Enabling Legislation: CB-45-2022

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

PROJECT MILESTONES

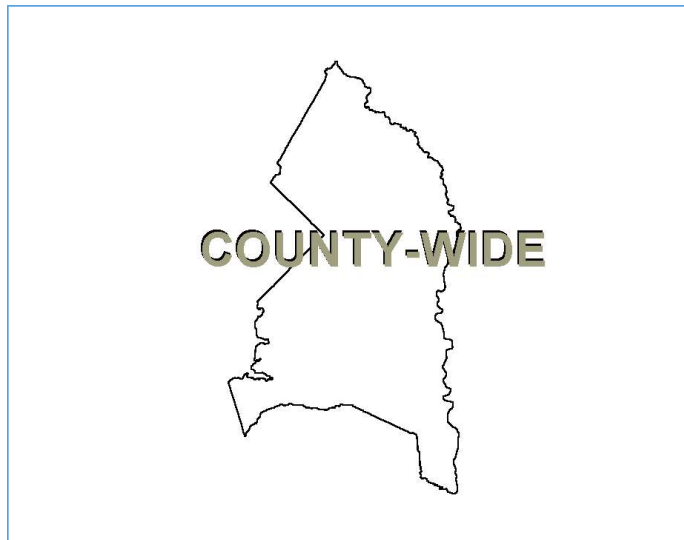
	Estimate	Actual
1 st Year in Capital Program		FY 1983
1 st Year in Capital Budget		FY 2009
Completed Design	FY 2023	
Began Construction	FY 2025	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$760	\$464	\$296	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	11,425	61	1,044	10,320	—	10,320	—	—	—	—	—
EQUIP	1,350	—	450	900	—	900	—	—	—	—	—
OTHER	661	391	210	60	—	60	—	—	—	—	—
TOTAL	\$14,962	\$1,682	\$2,000	\$11,280	\$—	\$11,280	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$12,516	\$1,236	\$—	\$11,280	\$—	\$11,280	\$—	\$—	\$—	\$—	\$—
OTHER	2,446	2,446	—	—	—	—	—	—	—	—	—
TOTAL	\$14,962	\$3,682	\$—	\$11,280	\$—	\$11,280	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out spaces newly acquired or leased by the County. Lead and asbestos abatement, environmental remediation, energy efficiency projects and construction costs to meet ADA requirements may also be completed pursuant to this project.

Justification: Renovations are required in order to provide safe, accessible and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.

Highlights: The Facilities Master Plan, funded by the American Rescue Plan Act, detailed maintenance and structural upgrades at each County building. FY 2024 will see the beginning stages of implementing the recommended upgrades.

Enabling Legislation: CB-42-2022

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1979
1 st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$131,517	\$10,799	\$16,720	\$159,036

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	117,904	49,150	10,799	57,955	16,720	9,235	8,000	8,000	8,000	8,000	—
EQUIP	3,590	3,590	—	—	—	—	—	—	—	—	—
OTHER	77,587	77,587	—	—	—	—	—	—	—	—	—
TOTAL	\$200,271	\$131,517	\$10,799	\$57,955	\$16,720	\$9,235	\$8,000	\$8,000	\$8,000	\$8,000	\$—
FUNDING											
GO BONDS	\$191,269	\$123,313	\$10,001	\$57,955	\$16,720	\$9,235	\$8,000	\$8,000	\$8,000	\$8,000	\$—
OTHER	9,002	9,002	—	—	—	—	—	—	—	—	—
TOTAL	\$200,271	\$132,315	\$10,001	\$57,955	\$16,720	\$9,235	\$8,000	\$8,000	\$8,000	\$8,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of constructing a driver training and testing facility to service the Police and Fire Departments. This facility will replace the former training course, which is currently being used by the Department of the Environment for its lawn and yard waste recycling program. The facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet-road conditions and miscellaneous support facilities.

Justification: The Maryland Police Training Commission mandates objectives for police recruit and officer training. Fire Department personnel must receive additional driver training in accordance with National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

Highlights: The final construction phases of the EVOC and K-9 Facility were completed in FY 2023. Funding is allocated in the beyond for potential future projects at the site. FY 2024 funding is for fiscal close out and wage monitoring.

Enabling Legislation: CB-46-2020

Location		Status	
Address	4920 Ritchie Marlboro Road, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Upper Marlboro and Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

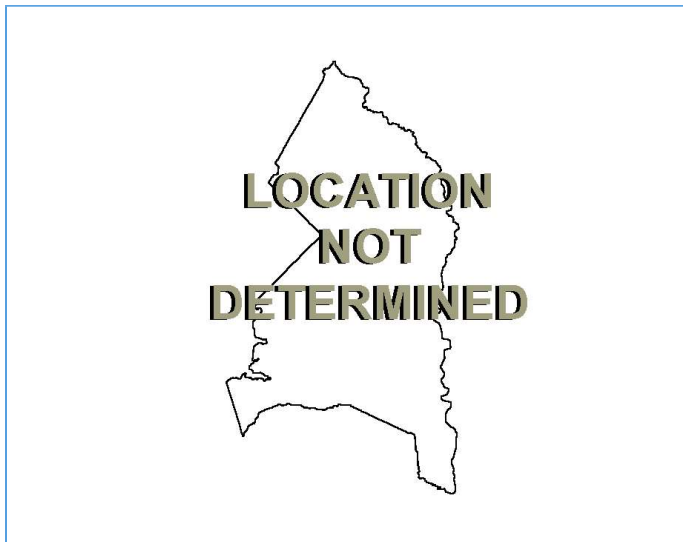
	Estimate	Actual
1 st Year in Capital Program		FY 2016
1 st Year in Capital Budget		FY 2016
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$69,712	\$9,598	\$690	\$80,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	96,610	69,474	9,598	690	690	—	—	—	—	—	16,848
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	238	238	—	—	—	—	—	—	—	—	—
TOTAL	\$96,848	\$69,712	\$9,598	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$16,848
FUNDING											
GO BONDS	\$87,876	\$61,094	\$9,244	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$16,848
OTHER	8,972	8,972	—	—	—	—	—	—	—	—	—
TOTAL	\$96,848	\$70,066	\$9,244	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$16,848
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of constructing a new police station to upgrade and relocate the existing station in Beltsville. The station will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

Justification: The existing District VI station is co-located with the library in a former elementary school that was originally built in the 1950's and needs to be upgraded to accommodate the required staffing.

Highlights: This project has been accelerated and will start in FY 2025.

Enabling Legislation: CB-32-2018

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$700	\$—	\$—	\$700	\$—	\$700	\$—	\$—	\$—	\$—	\$—
LAND	600	—	—	600	—	—	300	300	—	—	—
CONSTR	10,500	—	—	10,500	—	—	5,250	5,250	—	—	—
EQUIP	3,000	—	—	3,000	—	—	900	2,100	—	—	—
OTHER	1,000	—	—	1,000	—	—	500	500	—	—	—
TOTAL	\$15,800	\$—	\$—	\$15,800	\$—	\$700	\$6,950	\$8,150	\$—	\$—	\$—
FUNDING											
GO BONDS	\$15,800	\$—	\$—	\$15,800	\$—	\$700	\$6,950	\$8,150	\$—	\$—	\$—
TOTAL	\$15,800	\$—	\$—	\$15,800	\$—	\$700	\$6,950	\$8,150	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: The Regional Administration Building houses the Office of the County Executive as well as other agencies.

Justification: This building will support transit oriented development and easy access to other agencies within the County.

Highlights: The build out of the County Council chambers and administrative offices was completed in FY 2022. This project will remain in the book for fiscal closeout.

Enabling Legislation: CB-46-2020

Location		Status	
Address	1301 McCormick Drive, Largo	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

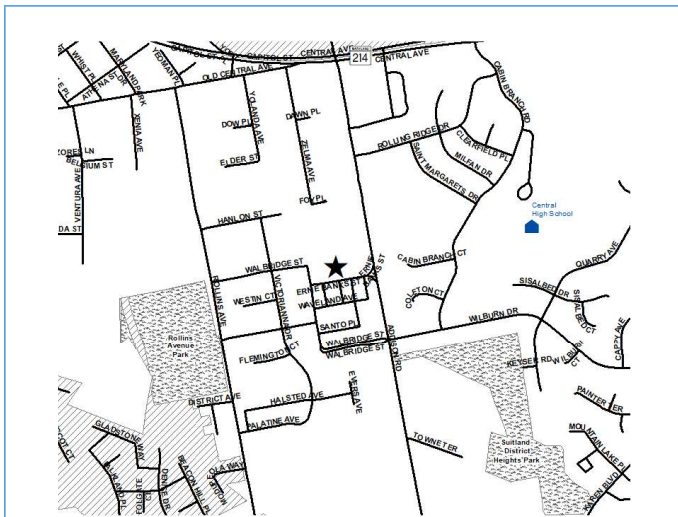
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion		FY 2022

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$77,458	\$706	\$285	\$78,449

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,677	21,677	—	—	—	—	—	—	—	—	—
CONSTR	56,550	55,559	706	285	285	—	—	—	—	—	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	221	221	—	—	—	—	—	—	—	—	—
TOTAL	\$78,449	\$77,458	\$706	\$285	\$285	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$56,281	\$55,996	\$—	\$285	\$285	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	22,168	22,168	—	—	—	—	—	—	—	—	—
TOTAL	\$78,449	\$78,164	\$—	\$285	\$285	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will replace the current 81 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.

Justification: The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the Americans with Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to individuals in need.

Highlights: Maintenance will continue at the current shelter site in FY 2024. The new projected completion date is in FY 2028.

Enabling Legislation: CB-42-2022

Location		Status	
Address	603 Addison Road, Capitol Heights	Project Status	Under Construction
Council District	Seven	Class	New Construction
Planning Area	Town of Capitol Heights	Land Status	Publicly Owned Land

PROJECT MILESTONES

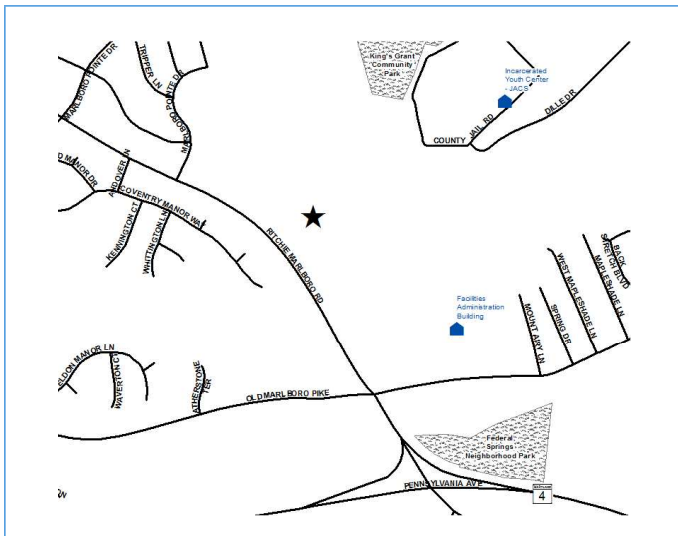
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	FY 2024	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,157	\$541	\$459	\$3,157

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$31	\$31	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,333	2,122	541	15,670	459	8,000	3,200	3,000	1,011	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
TOTAL	\$18,368	\$2,157	\$541	\$15,670	\$459	\$8,000	\$3,200	\$3,000	\$1,011	\$—	\$—
FUNDING											
GO BONDS	\$16,968	\$3,022	\$—	\$13,946	\$—	\$6,735	\$3,200	\$3,000	\$1,011	\$—	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
TOTAL	\$18,368	\$4,422	\$—	\$13,946	\$—	\$6,735	\$3,200	\$3,000	\$1,011	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will accommodate the Special Operations Division.

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

Highlights: Renovations continue on the planned community space in FY 2024. The project is scheduled for completion in FY 2025. The total project costs increase based the current estimate for completing the community space. Further adjustments may be required as the cost estimates are finalized. 'Other' funding in FY 2025 is provided through public safety surcharge revenue.

Enabling Legislation: CB-32-2018

Location		Status	
Address	4920 Ritchie Marlboro Rd, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Upper Marlboro and Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

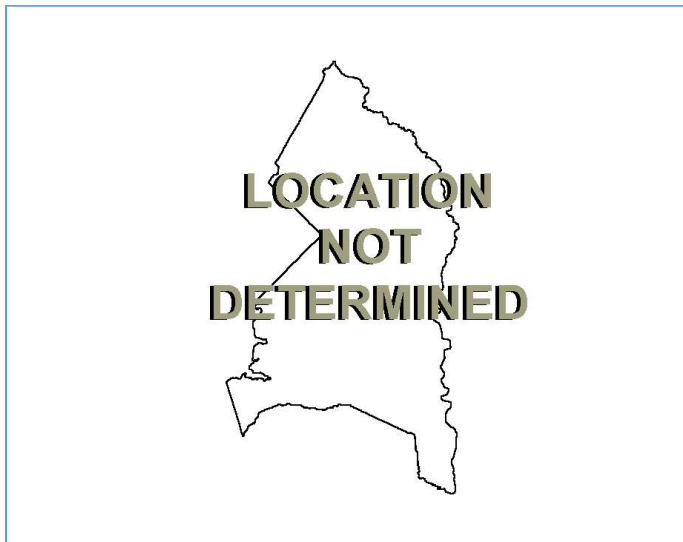
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2021
Completed Design		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,004	\$9,476	\$10,235	\$20,715

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,694	—	7,459	16,235	10,235	6,000	—	—	—	—	—
EQUIP	1,721	—	1,721	—	—	—	—	—	—	—	—
OTHER	300	4	296	—	—	—	—	—	—	—	—
TOTAL	\$26,715	\$1,004	\$9,476	\$16,235	\$10,235	\$6,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$15,361	\$1,000	\$4,126	\$10,235	\$10,235	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	11,354	5,354	—	6,000	—	6,000	—	—	—	—	—
TOTAL	\$26,715	\$6,354	\$4,126	\$16,235	\$10,235	\$6,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides for the expansion and retrofitting of existing housing for families with children experiencing homelessness in Prince George's County. This includes work space for street outreach, case management and appropriate crisis intervention services. The shelter will provide drop-in space for day/evening informal engagement with access to storage, showers, computers, workshops, basic health care and food. It will have single room transitional housing units with support services, affordable housing units for mixed populations including seniors with limited income and a series of store fronts with affordable rent for leasing.

Justification: The expanded and refurbished facility will allow the County to create a 'community within a community' facility that leverages resources, improves service delivery, eliminates duplication of overhead and provides a significantly more integrated and functional system of care.

Highlights: The project received a \$8.2 million State grant and is in the pre-design phase.

Enabling Legislation: CB-46-2020

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

PROJECT MILESTONES

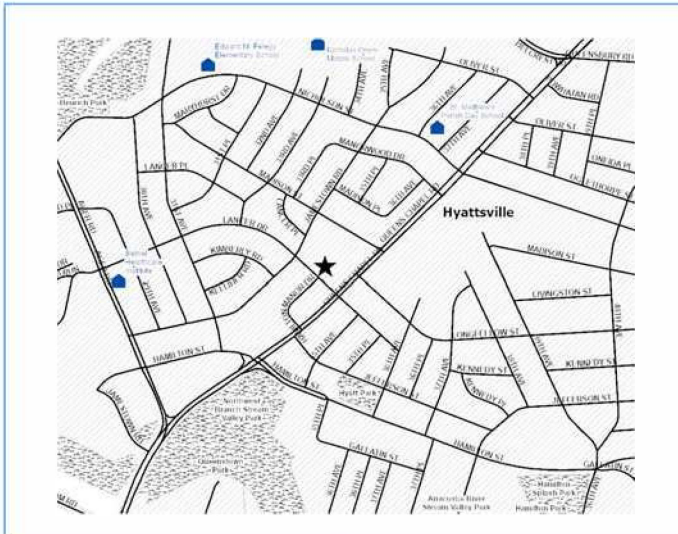
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$36	\$3,424	\$8,220	\$11,680

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,400	\$—	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,052	28	2,024	21,000	8,220	1,976	5,000	5,000	804	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
TOTAL	\$24,460	\$36	\$3,424	\$21,000	\$8,220	\$1,976	\$5,000	\$5,000	\$804	\$—	\$—
FUNDING											
GO BONDS	\$16,240	\$1,960	\$1,500	\$12,780	\$—	\$1,976	\$5,000	\$5,000	\$804	\$—	\$—
STATE	8,220	—	—	8,220	8,220	—	—	—	—	—	—
TOTAL	\$24,460	\$1,960	\$1,500	\$21,000	\$8,220	\$1,976	\$5,000	\$5,000	\$804	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The purpose of the project is to provide conduit debt financing to a 245-unit garden style apartment building in Hyattsville, Maryland. The 8.76-acre site was acquired through a joint venture between the Washington Housing Conservancy and National Housing Trust Communities under the County's Right of First Refusal (ROFR) program in 2021. The financing will allow for the conversion of mezzanine debt to tax-exempt debt.

Justification: Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing of such authority, the Revenue Authority expects to issue the bonds for purposes of refinancing existing debt related to the Housing Manor Project. The project will include 40% of the units at 60% of Area Median Income (AMI) and 35% of the units at 80% of AMI.

Highlights: The conduit debt transaction is expected to close in August 2023. For 2024 "Other" funding is tax-exempt, conduit debt financing issued by the Revenue Authority.

Enabling Legislation: Not Applicable

Location		Status	
Address	3326.3342 Lancer Drive, Hyattsville	Project Status	Design Not Begun
Council District	Two	Class	Rehabilitation
Planning Area	Hyattsville	Land Status	No Land Involved

PROJECT MILESTONES

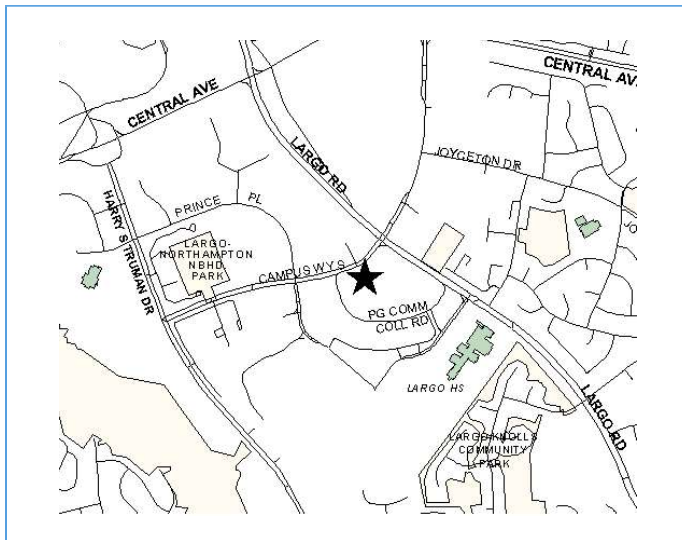
	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY 2024
Completed Design		FY 2022
Began Construction		FY 2022
Project Completion		FY 2022

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

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



Description: The project provides funding for replacing mechanical, life safety, environmental temperature building controls and infrastructure items on the Largo Campus.

Justification: The projects included are based upon surveys that identify replacements and modifications necessary to maintain the proper operation of campus facilities.

Highlights: FY 2024 funding will be used to replace six college owned fire hydrants, a cooling tower replacement at Accokeek Hall, two burner replacements in the Center for Health Studies building boilers and for gutter replacements at the Trades Shop. Additional State funding is provided to support public art projects.

Enabling Legislation: CB-41-2022

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Under Construction
Council District	Six	Class	Replacement
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$9,582	\$2,637	\$2,275	\$14,494

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,988	7,076	2,637	10,275	2,275	1,500	1,500	1,500	2,000	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,506	2,506	—	—	—	—	—	—	—	—	—
TOTAL	\$22,494	\$9,582	\$2,637	\$10,275	\$2,275	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$—
FUNDING											
GO BONDS	\$17,645	\$8,708	\$—	\$8,937	\$153	\$1,500	\$1,500	\$1,642	\$2,000	\$2,142	\$—
STATE	4,849	2,221	937	1,691	691	—	500	—	500	—	—
TOTAL	\$22,494	\$10,929	\$937	\$10,628	\$844	\$1,500	\$2,000	\$1,642	\$2,500	\$2,142	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	